

STATE OF NEW JERSEY

BUDGET



FISCAL YEAR 2010 - 2011

Chris Christie, Governor
Kim Guadagno, Lieutenant Governor

Andrew P. Sidamon-Eristoff
State Treasurer

Charlene M. Holzbaaur
Director

Robert L. Peden
Deputy Director

Gary J. Brune
Associate Director

Jacki L. Stevens
Assistant Director

Office of Management and Budget
March 16, 2010

This document is available via the Internet at <http://www.state.nj.us/treasury/omb>



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of New Jersey

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for the Annual Budget beginning July 01, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

TABLE OF CONTENTS

	Page
Governor's Message	i
Readers Guide Web Address	A-1
Summaries of Appropriations:	
The Budget in Brief	B-1
Resources and Recommendations for Fiscal Year 2011 (All State Funds)	B-2
Appropriations Major Increases and Decreases	B-3
Summary of Fiscal Year 2010-2011 Recommendations	B-8
Summary of Appropriations, by Fund.	B-8
Summary of Appropriations, by Organization	B-9
Summary of Appropriations, by Category or Purpose	B-13
Summary of Appropriations, Dedicated Funds by Program	B-15
Summaries of Revenues:	
Summaries of Revenues, Expenditures and Fund Balances:	C-1
Summary of Estimated Revenues, Expenditures, and Fund Balances	C-2
Statement of Estimated Revenues and Expenditures	C-3
Revenue Schedule I State Revenues	C-4
Revenue Schedule II Other Revenues (Dedicated, Federal, Revolving, STTF)	C-11
Revenue Schedule III Expenditures Budgeted	C-28
Revenue Schedule IV Expenditures Not Budgeted	C-29
Summary, Estimated Revenues, Expenditures, and Fund Balances	C-30
Budget Recommendations	
Department and Branch Recommendations:	
Legislature	D-1
Chief Executive	D-9
Agriculture	D-13
Banking and Insurance	D-23
Children and Families	D-29
Community Affairs	D-41
Corrections	D-63
Education	D-83
Environmental Protection	D-109
Health and Senior Services	D-139
Human Services	D-171
Labor and Workforce Development	D-225
Law and Public Safety	D-245
Military and Veterans' Affairs	D-279
Public Advocate	D-293
State	D-299
Transportation	D-357
Treasury	D-375
Miscellaneous Commissions	D-427
Interdepartmental Accounts	D-431
The Judiciary	D-449
Capital and Debt Service:	
Capital Construction	E-1
Debt Service	E-2
Language Provisions:	
Federal Funds Provisions	F-1
General Fund Provisions	F-3
Revolving Funds	G-1

Appendices:

State Aid to Local School Districts	H-1
Property Tax Relief Fund Summary	H-2
State Lottery Fund Schedule	H-3
Casino Revenue Fund Schedule and Projection	H-4
911 System and Emergency Response Fee	H-7
Transportation Trust Fund Schedule	H-8
Statement of General Long-Term Debt	H-9
CAP Law	H-10
State & Non-State Workforce Summary	H-12
New Jersey Total Spending	H-15
Debt Service Paid from State Appropriations	H-20
Non-Recurring Solutions	H-21
Special Revenue, Capital Projects, Private Purpose Trust and, Proprietary Accounts Web Address	H-22
 Index	 I-1



Governor's Message

**CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND FOURTEENTH LEGISLATURE
MARCH 16, 2010**

Mr. President, Madame Speaker, members of the Senate and Assembly:

I am required by statute to report to you today on my plan for the State's Budget for fiscal year 2011. I am required by our State's Constitution to submit a plan in which revenues and expenditures are in balance, and I am required by the duty I have to the people of this state -- and by the moral obligation we all have to the generations who will follow us -- to take bold action now to reverse the direction we have taken for many years.

This is my first full Budget to be presented to this Legislature. And, to be frank, it represents a completely new course:

A new course that will stop our fiscal hemorrhaging;
A new course that will fulfill our joint responsibility to leave this State better than we found it; and
A new course that will make possible a brighter future of growth and opportunity.

My friends, this new course is long overdue. Today, we are fulfilling the promise of a smaller government that lives within its means. Today, we begin doing what we promised we would do. The defenders of the status quo have already begun to yell and scream. They will try to demonize me. They will seek to divide us rather than unite us. But even they know in their hearts, if not yet in their minds -- it is time for a change.

Never forget, some of those shouting the loudest are the architects of the disaster we are now suffering. Do we really want another decade of economic failure? No, this spring it is time to clear away the underbrush to make room for growth. So, today, we stop sweeping problems under the rug. We will not hide our problems until another day. And we are certainly not increasing the tax burden we place upon our people.

Today, we are taking necessary and decisive action to reduce State spending and reform State government. The problems we have hidden for twenty years are evident for all to see. The day of reckoning has arrived.

Some are saying, by their choice of policies, that we should descend further into debt and deficit, and risk driving more people out of the state with "temporary" tax increases that always turn out to be permanent. I say we must face up to our responsibility:

Cut government spending and end public union excesses that we can no longer afford;
Reform government to cost less and operate better; and
Restore some sense of balance to the obligations we take on so that in the future they are both sensible and sustainable.

In short, we can forge a new course. One that brings spending in line with revenues, one that attacks our problems directly so they are shrinking, not growing, and most importantly, one that lays the groundwork for a better tomorrow. Today, I ask you to join me in setting out on this new course.

We did not dig the hole in which we find ourselves in a day or a year. The massive gap between our resources and our appetite has built up over twenty years. It has been dug by a lack of discipline and unwillingness to say no; made deeper by poor policy choices along the way and quick fixes to avoid tough decisions. And now that hole is a Grand Canyon. The distance between New Jersey's projected revenues for next year and the State's spending obligations under current law, if nothing is changed, is \$10.7 billion.

As a percentage of the prior fiscal year's \$29 billion Budget, it is a massive deficit -- the largest deficit of any state in America, and the largest in our own history -- by far. No fiscal crisis we have had in New Jersey's history compares to this one. Therefore, our solutions must set a historic new course -- directly away from the failed tax and spend policies of the past.

GOVERNOR'S MESSAGE

In recent years, we have allowed the problem to become bigger through a series of one-time gimmicks that have worsened our situation. This year, for example, some State employees will be given an 11% salary increase, at a cost of \$300 million to the taxpayers, while many New Jerseyans are lucky to even have a job. Incredible.

\$700 million in one-time revenues came in from granting amnesty to tax cheats in another gimmick that was used to paper over problems. As usual, our government spent it all in one year, and built that much more spending into the Budget for this coming year, with no way to pay for it now or in the future. So too were federal stimulus funds for education irresponsibly spent all in one year – and then simply added into the Budget, with no way to pay for it this year.

The attitude has always been the same – continue to spend, continue to borrow, and drop the catastrophic sum of all of these poor choices into the lap of the next guy. Well, time has run out. The bill has come due. Over fifteen years, \$4.7 billion was stolen by both parties from the trust fund set up for unemployment insurance benefits and spent for other purposes. The result, without action, is a crippling tax increase that will kill more jobs in a state that already has the worst unemployment in the region. As you know, on that matter, I have proposed action to cut the punitive payroll tax increase on jobs, make benefits more reasonable, restore health to the trust fund, and prevent future raids. I ask you to pass it now.

Our unemployed fellow citizens need the bridge of compassion provided by unemployment benefits. Playing politics on what is a moderate and needed proposal to fix this system will only threaten to blow up that bridge and hurt families already in crisis. For those who stole the money in the first place, you now have the responsibility to help permanently fix the fund you bankrupted. Over the course of two decades, time and again the State has borrowed to pay its everyday bills. You wouldn't do that in your own home, and we shouldn't do that with your tax dollars. The result is overwhelming. Outstanding direct debt has ballooned from \$3.9 billion in 1989 to \$33.9 billion last year. And total debt, including all obligations, has tripled from \$17 billion to over \$51 billion, just since 2002. Our debt is equal to an obligation of \$4,100 for each and every man, woman, and child in this state – 130% higher than in 2002.

These gimmicks were used, this borrowing was done, for one simple reason: government spent too much money – not only at the State level, but also at the local level. State spending grew 59% from 2001 to 2008, before the current recession forced us to make do with less. That is bad enough, but as you know, more than half of what the State spends every year is sent to local governments in the form of aid for municipal government and school districts. And local government has exercised even less control. Spending at the local government level has risen 69% since 2001.

Even now, in the depths of a great economic crisis, local governments and school boards can't hold back on the pressure that comes from the public sector unions. What is the proof? While New Jersey's private sector lost 121,000 jobs just in 2009, New Jersey's local governments added 11,300 new municipal and school employees. 11,300 new government employees paid for by your taxes just this last year. 11,300 new employees added while you are struggling to keep your job and pay the bills. We must give the voters the tools to stop the madness and stop it this year.

My friends, the taxpayers have paid a steep price for this lack of discipline by their State and local leaders. The litany is well-known to everyone in this room -- and if it is not, it should be. The per-person cost of State and local taxes has tripled in the last two decades. That's right, on a per person basis, New Jerseyans today pay more than three times in State and local taxes than they did 20 years ago. The income growth of our citizens has not kept pace. Yet we continue to hear advocates, I am sure even after today's speech, asking for higher taxes again – for going into your pocket one more time. All while New Jersey residents are the most over-taxed in the country.

We have one of the highest top marginal income tax rates; the second highest sales tax rate; the sixth highest corporate tax rate; and the highest property taxes in the nation. Add it all up, and the sad fact is that we are number one – with more State and local taxes taken as a percentage of income than any other state in America. That is one distinction I am prepared to give up.

Some will say that we should tax our citizens more to keep up with spending growth. They have said it before. They have done it before. They will say it again today. Get ready, it will sound like this; “We need the money,” they will say. “These are good programs,” “it's only fair;” “we'll only tax business, it won't hurt you one bit;” “let others pay more.”

Understand one thing – the actions they will propose will raise taxes on businesses – large and small -- and kill a job market already on life support. If you are unemployed and support tax increases, be ready to stay unemployed. If you are working and support the job-killing taxes that some will advocate today, you may be next to lose your job. These are the facts they will not tell you.

We have the worst unemployment in the region and the highest taxes in America, and that's no coincidence. Is the way to fix that problem to make our taxes even higher? This has been their prescription for the last ten years and the job market in New Jersey is near death. You changed doctors in November for this very reason – now it is time to change medicine, too. Off the temporary high that comes from higher taxes and greater spending. Back to the hard, difficult medicine of fiscal discipline, lower spending and less debt – which in your heart you know will lead to the greater long term health of our state.

If government is left unchecked, with no changes in current law, spending by the State of New Jersey is projected to be \$38.4 billion in the coming fiscal year. This is outrageous. Twenty years ago, when Governor Florio took office, spending was only \$12 billion. If we did nothing, spending will have increased 322% in 20 years – over 16% a year, every year. That's right, State government spending would have gone up at four times the rate of inflation over the last 20 years. Today, we say, stop. The latest estimates from our Department of the Treasury project revenues for the year of \$28.3 billion.

That's a difference of over 10 billion dollars. To make up that deficit with taxes would require New Jersey to more than double income taxes – not just on the rich, not just on someone else, but on every single taxpayer in New Jersey. When some stand up to protest the cuts we make, ask them, would you rather double my income taxes to continue to pay for this government?

Ladies and gentlemen, I was not sent here to approve tax increases; I was sent here to veto them. And mark my words, if a tax increase is sent to my desk, I will veto it. It is time for the tax madness to end. The point is we have tried that route. And it has failed. Previous administrations and legislatures have raised taxes 115 times in the last eight years alone. Raising taxes again on the people of New Jersey, the highest taxed citizens in the country, would be insane.

In the past two years, with higher taxes, revenues have fallen, not risen. One reason is that some people who could leave New Jersey have left the state. A recent study documented this trend. It found that from 2004 to 2008, New Jersey experienced a net outflow of wealth of \$70 billion. Ladies and gentlemen, if you tax them, they will leave. In the past two and one-half years, New Jersey's unemployment rate has more than doubled—from 4.4% to 9.9%. From below the national average to above the national average. There is a cost to all this taxing and spending. It is costing us jobs. That price is unacceptable. I want to put New Jersey back to work.

So today, as promised, I am proposing a new course -- an entirely different course. My Budget proposes to review State government from top to bottom, and bring it under control. My Budget proposes that we reform the way New Jersey government operates; and that we demand reform from the local governments we fund as well. My Budget proposes that we end the days when New Jersey is a national leader in per person taxes, per person debt, and unemployment -- and that we instead turn New Jersey into a national leader in job creation, growth, and opportunity. The time for change has arrived, and it is time to get to work.

I became your governor just eight weeks ago with a mandate from you to do what I said I would do when I asked for the job. To cut the size of our Budget and impose discipline on a government out of control. In those eight weeks I have cut \$13 billion in spending. That is \$1.6 billion per week; \$232 million a day; \$9 million an hour for every hour since I took the oath of office. This Budget, full of tough and painful choices, is part of that effort and keeps faith with my pledge.

There are 2,112 line items in New Jersey's Budget and we have reviewed every one of them. For some we recommend a cut. For some, we ask that they stay intact. For still others, we propose reform. And for those that are not essential, we recommend elimination. Due to the elimination of those unnecessary programs, there will be as many as 1,300 layoffs, beginning January 1, 2011.

In total, the Budget we submit today calls for the State to spend \$28.3 billion in fiscal year 2011. It is a reduction of nearly 9% from the total amount the State spent last year. A 9% drop in one year in State spending – now that is the change we deserve. And it is a reduction of \$10.7 billion below the original Budget projection for the year under current law.

It has been a difficult process to come up with spending cuts of this magnitude. And it will not be easy to enact or implement them. This plan requires sacrifice by all New Jerseyans. But it is a shared sacrifice. And while holding the line is difficult today, it is necessary for a better tomorrow.

GOVERNOR'S MESSAGE

The watchwords of this Budget are shared sacrifice and fairness. Individuals contribute, businesses sacrifice, local governments tighten their belts, and we end our addiction to spending. Everyone comes to the center of the room – we jump off the cliff together to stave off certain fiscal death for the hope of economic salvation tomorrow. \$2.9 billion of the budget gap was closed by reforming programs to make them better and more efficient than ever before. Every single department of State government will be reduced:

- Agriculture, down 24%;
- Banking, down 12%;
- Children and Families, down 4%;
- Community Affairs, down 35%;
- Corrections, down 7%;
- Environmental Protection, down 2%;
- Education, down 8%;
- Health and Senior Services, down 6%;
- Human Services, down 4%;
- Labor, down 6%;
- Law and Public Safety, down 7%;
- Military Affairs, down 2%;
- The Public Advocate, down 25%;
- State, Transportation and Treasury, down 11%, 4%, and 39%, respectively.

Every department of State government has been asked to tighten its belt. And we will demand local governments do the same. We cannot and should not make State government shrink only to let local government expand.

\$3 billion in savings results from recognizing that our pension system must be reformed before we can or should fund a broken, out-of-control system. The pension system has been so generous that it has created a flood of liabilities. From 2002 to 2008, pension payments to retirees grew 56%, triple the inflation rate. Our benefits are too rich, most public employees contribute too little, and the taxpayers have had enough -- enough of out-of-control pensions to public sector unions while they are losing their own jobs, enough of losing their homes, and then being told by the union bosses that they must pick up the tab for rich pensions at the same time.

The Senate has unanimously approved a plan that is a good start and will have an immediate and material effect in beginning to reform this now unsustainable system. These bi-partisan reforms would limit participation in pension plans to full-time employees, bring a more rational approach to calculating benefits, ask both State and local employees to contribute to the cost of their health plans going forward, and cap large sick leave payments at the local level just as we do for State employees.

I congratulate Senate President Sweeney, Minority Leader Kean, and all members of the Senate for moving this needed legislation forward unanimously. I had hoped the Assembly would have done the same by now given the urgency of the crisis. I urge the Assembly again today to act on these needed pension reforms. And I will sign these bills the moment they hit my desk.

But that is only the beginning. To fix our broken public union pension system, we must repeal the unwarranted 9% pension increase granted by Republicans in 2001 but never paid for by either party. We must do it for current as well as future employees. We must make it among our most urgent work to be done. In taking the broad and decisive action to bring this proposed Budget into balance, it is important to recognize the things we did not do.

In a number of cases, we took action to protect important programs, or those that were vital for the state's most vulnerable populations. This Budget proposes to save property tax relief for fiscal year 2011 by finally reforming the gimmick of politicians sending out rebate checks right before an election. Worse yet, this program cost over \$10 million in interest every year because we borrowed the money we sent back to you in a check with the Governor's name on it. That kind of deceitful politics ends with this budget. We will send you property tax relief, after a break to reform the system, as a direct credit on your property tax bill. No checks, no games, no politicians pushing themselves into your mailbox to get the credit – just direct property tax relief on your property tax bill. The first credits will appear in May 2011, in recognition of the shared sacrifice we all must make.

We took steps to preserve New Jersey's health-related safety net on several fronts:

First, I propose to increase funding in fiscal year 2011 for New Jersey's hospitals. During these difficult economic times, it is a priority to protect our hospitals and those they serve. This budget stands up for our hospitals despite all our other fiscal challenges.

Second, we must continue to fund the enrollment of all eligible children – up to 350% of the federal poverty level – in Medicaid and New Jersey Family Care. The health of all our children is a priority we have protected.

Third, I propose to preserve access to needed medications for our senior citizens. These medications are lifesavers for our seniors. My Budget maintains program eligibility for prescription drugs. In other areas, too, we have tried to maintain the essential even in the context of the broader need to remove the excess.

The Budget maintains funding to keep New Jersey's parks open so that struggling New Jersey families will have an affordable, in-state place to vacation this summer. Because in dire economic times we do not believe anyone should go hungry, we have preserved funding for New Jersey's food banks and expanded eligibility for Food Stamps to 185% of the poverty level.

Closing a nearly \$11 billion budget gap required us to look hard at the biggest category of spending in the Budget – State Aid to school districts. Last year's State Aid included over \$1 billion in one shot federal stimulus money that will not return this year. This type of irresponsible use of stimulus money was a typical election year gimmick used to fool school districts and our citizens. Today, we pay the price for putting off the hard choices; school districts will have \$819 million less than they had last year. These federal dollars are gone because the stewards of last year's Budget decided to spend every nickel in one year rather than spreading these resources over a number of years as the program intended.

We have worked to ensure that no school district in New Jersey will face a reduction in aid that is greater than 5% of its school budget-- so school districts will face a budget cut that is 4% less than the cut in State spending as a whole. During a crisis worsened by the election year foolishness of our predecessors, we keep school aid cuts at less than State spending cuts, and I am also proposing legislation to finally give school districts the power they have repeatedly asked for in collective bargaining and in setting employee benefits so that they can lower the costs of their budgets without affecting learning in the classroom.

Now, let's speak candidly about the costs of our public school system. I am a product of New Jersey's public schools, and proud of it. I honor the service of good, conscientious teachers who care deeply about training the leaders of tomorrow for our state. The leaders of the union who represent these teachers, however, have used their political muscle to set up two classes of citizens in New Jersey: those who enjoy rich public benefits and those who pay for them.

That has created a system that cannot be sustained – a system fueled by mandatory dues of more than \$700 a year taken out of every one of the nearly 200,000 teachers' paychecks. Political muscle fueled by intimidation tactics, political bullying, and smears of public officials who dare to disagree. This conduct has set up an unfair system. Is it fair to have any public employees getting 4-5% salary increases every year, even when inflation is 0%, paid for by citizens struggling to survive? Is it fair to have New Jersey taxpayers foot the bill for 100% of the health insurance costs of teachers and their families from the day they are hired until the day they die? Is it fair that teachers have a better, richer health plan than even State workers and pay absolutely nothing for it?

I believe rank and file teachers know this is not fair and that we can no longer afford to burden our taxpayers with these costs and runaway taxes. The union bosses will tell you, as they always have each time their empire is threatened, that they are protecting our children. This tired song has grown old and inaccurate. Is the way our children learn affected by whether the union gets free family health insurance for life for its members? Does a child learn more if the union gets 5% taxpayer funded raises every year for its members? This is nonsensical and self-serving – and we all know it.

Just how arrogant has the union gotten? By refusing to accept merit pay and use it to reward its best members, the union may have cost New Jersey \$400 million in the Race to the Top school aid from Washington. They did this in a year when they complained about budget cuts; in a year when we could truly use the money. Ask yourself, just who is putting their personal interests ahead of our children's? My proposal is simple: school district employees should pay for a reasonable portion of their health care costs, just like every other New Jerseyan. If we do not end this dual system, State and local government will have to raise taxes endlessly to pay for it. Teachers are not the problem, they get it. Trenton special interests are the problem, and we must stand up to them.

GOVERNOR'S MESSAGE

With respect to municipal aid, I am recommending a reduction in various forms of municipal aid of \$445 million, but it has been designed to minimize the effect on any one municipality. I am also ordering the Department of Community Affairs to implement a new, disciplined, and significantly reduced program for the past recipients of Special Municipal Aid and Extraordinary Aid. No longer will we reward cities and towns who irresponsibly spend. The gravy train of this type of aid is ending. Only those who show they are cutting their budgets just as we are, and practicing transparency with the aid, will make the grade for temporary help. The message is simple: we are ending this aid, and soon, so get your act together now.

In the task of getting control of our finances and turning New Jersey around, we cannot do it alone. If we do not see spending control at the county, municipal and school board level, we will be leaving the job undone. Today's pain will have been suffered in vain. So, local governments and school districts must be our partners in this shared sacrifice.

Their spending growth is out of control in large part for the same reasons that State spending has grown – employee costs, health care costs, retirement costs, and a failure to set priorities while establishing reasonable means of control. So today I am introducing in this Budget a series of proposals that constitute a toolkit to protect taxpayers from property tax increases. At the same time, my plan will give local governments and school districts the tools to cut costs so they too can reduce taxes for New Jerseyans.

At its heart is Proposition 2^{1/2} -- a constitutional amendment to cap the growth of property taxes at no more than 2^{1/2} percent per year. In 1980, the voters in Massachusetts adopted a similar proposition, and the results were striking. While in 1977, Massachusetts had the 3rd highest property tax burden, by 2005 it had dropped to 33rd place. Some will say this will affect the quality of children's education. This is absolutely wrong.

Massachusetts has accomplished this astonishing drop in property taxes while maintaining the number 1 K-12 achievement in America. We must take the same direction. I urge the Legislature to approve this Constitutional Amendment and send it to the voters this November. The voters have waited too long for relief. There is no good reason to take this decision out of voters' hands. If it is right to vote for a constitutional amendment to fund pensions, as many in this Chamber support, I contend we must allow voters to vote for controlling their own property taxes.

But the State should not ask cities and towns to meet a standard that we ourselves are not willing to live up to. Accordingly, I am also proposing that this constitutional amendment cap the growth of State spending at 2^{1/2} percent per year. We must also have collective bargaining reform that respects these new caps. Arbitration must be preserved for public employees who cannot strike. But arbitrators cannot act in a vacuum. We must reform the system to allow for recognition of the spending caps and an award's impact on property taxes. Fundamental fairness to both sides requires an arbitration system – but one that is fair to all parties.

We must also have civil service reform. The heart of our proposal is that local government at every level should have the option of opting out of civil service. That tool alone will save an untold amount of taxpayer dollars and make management of our towns better and more professional. This taxpayer's toolkit for property tax reform is one piece of a broader reform agenda that must accompany the spending decisions we are making in this Budget. Both "r" words – reduction and reform -- must be covered as we try to control spending for the long term and attack this budget deficit.

Shortly after taking office, I signed Executive Order No. 15, under which we are reviewing the hundreds of authorities, boards and commissions that populate New Jersey State government. Our goal: to consolidate or eliminate those that should not exist and to end the excessive compensation and pension grabs made by those in this shadow government. We are asking for shared sacrifices to put our house in order – out-of-control authorities and commissions like the Passaic Valley Sewerage Commission must learn that their days of padding their own pockets at the expense of taxpayers are over.

Part of that cleaning up should be to analyze which functions can best be performed by State employees and which by outsiders. For example, the State does not need to be in the business of running parking garages. It does not need its own television network – New Jersey Network can and will succeed as an independent not-for-profit, and we should free it to pursue that path.

Last week, I established a privatization advisory board, to be chaired by former Congressman and State Legislator Dick Zimmer, to examine other opportunities for saving by contracting with competent outside firms. In the past, we've been insufficiently attentive to running State government smarter, cheaper, and more effectively. I am sending to you today dozens of initiatives to do just that – from using Electronic Benefit Transfer cards instead of paper for Child Care payments, to cracking down on Medicaid fraud, to the simple step of using Direct Deposit for State employee salaries.

These are only some of the steps I am including in the proposals I am sending to you today. It is not only our spending plan for next year; it is a blueprint for reform. Because the financial crisis in which we find ourselves, as difficult as it is to resolve today, gives us the chance to lay the foundation for a more solid future tomorrow. We are not turning State government upside down just to solve the crisis this year. We're doing it to reduce the chance that there will be another crisis next year.

We are not cutting spending and trying to reform our habits for the sake of being punitive to those who must change. We're doing it for the sake of giving hope of what real change will bring -- a healthier, more affordable government, and ultimately a better life for the people of New Jersey. Winston Churchill once said that "the pessimist sees difficulty in every opportunity. The optimist sees the opportunity in every difficulty." By that standard, I am an optimist. I see this day, and this time, as an opportunity for New Jersey.

Even as we gather, the newspapers have reported that many of our fellow states are resorting to the techniques and tricks that have gotten New Jersey into so much trouble in the past. In Illinois, they are raising income taxes and increasing borrowing to solve this problem. Sound familiar? Like New Jersey, they will see taxpayers leave, and revenues fall. We have been there already and feel the sting of that failed policy today. In Maryland, they are borrowing to cover current obligations. And in doing so, they are piling one problem on top of another, reducing the creditworthiness of their state, and creating a crisis that will be larger in the future. Hey, we've done that already, too. Today we live with the choking debt service that this failed policy has wrought.

By taking direct, tough action, difficult as it may be, we can turn our crisis into an opportunity. In a competitive national and global economy, we can build a lead on those states. Thirty Seven of Forty Nine other states are electing governors this year. You know nothing tough is going to happen this year in those states. But if we make the tough decisions now, we will be one year ahead of 80% of the states in the race to economic growth. If we fail to act, we will fall even further behind.

Surely the day of reckoning will come for these other states in the coming years. Their need to reform and restructure, like ours, is inevitable. And by going first, we can become first. You see, my goal is for New Jersey to be the leader. Today, we are first in tax burden. We are first in the number of college students who, once educated, leave our state. We are near the top in debt, and number one in getting the least back from Washington for every dollar we pay in taxes. All this must change.

I said eight weeks ago that change has arrived. And today is a key day in implementing and pursuing that change. The reforms we make today -- to streamline the operations of government; to halt the endless parade of new taxes; to lay the groundwork for growth -- can make possible a new kind of leadership.

Where New Jersey is number one in new business creation; where New Jersey is number one in job growth; where New Jersey is number one in educational achievement; and where we lead once again in providing opportunity for our citizens and pride in what we can accomplish together.

There is no question: this has been an incredibly difficult period for our state and its people and the choices I am asking you to make now will not be easy. They are the first step on the path to a brighter future. It has been said that "The important thing is this: to be able at any moment to sacrifice what we are for what we could become."

So while the task ahead of us may not be pleasant, it is essential. We can accomplish something important here in New Jersey. Something big. It is nothing less than the turnaround of our state, and the creation of a brighter future for our children.

So I ask those of you in the Legislature, and all of the citizens of our state, to join me -- in pitching in, in working together -- not only to share in the sacrifices we must make today, but in forging the path to a better tomorrow.

The journey starts today, and I know it will be worth the effort.

May God bless you, may God bless America, and may God continue to bless the great State of New Jersey.



The Reader's Guide may be accessed at the State of New Jersey, Department of the Treasury, Office of Management and Budget website by clicking the following:

[Reader's Guide](#)



Summaries of Appropriations

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(thousands of dollars)

Undesignated fund balance, July 1, 2010	500,000	
Revenues anticipated and adjustments	17,354,122	
Total Resources		17,854,122

Recommendations

Direct State Services	6,250,630	
Grants-in-Aid	7,962,406	
State Aid	1,794,954	
Capital Construction	1,121,223	
Debt Service	224,718	
Total Recommendations		17,353,931

Undesignated fund balance, June 30, 2011		500,191

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2010	---	
Revenues anticipated	10,572,064	
Total Resources		10,572,064

Recommendations

Grants-in-Aid	433,800	
State Aid	10,138,264	
Total Recommendations		10,572,064

Undesignated fund balance, June 30, 2011		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2010	---	
Revenues anticipated and adjustments	700	
Total Resources		700

Recommendations

Public Financing of Elections		---

Undesignated fund balance, June 30, 2011		700

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2010	750	
Revenues anticipated	65,946	
Total Resources		66,696

Recommendations

Regulation of Casino Gambling		66,696

Undesignated fund balance, June 30, 2011		---

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2010	---	
Revenues anticipated	274,617	
Total Resources		274,617

Recommendations

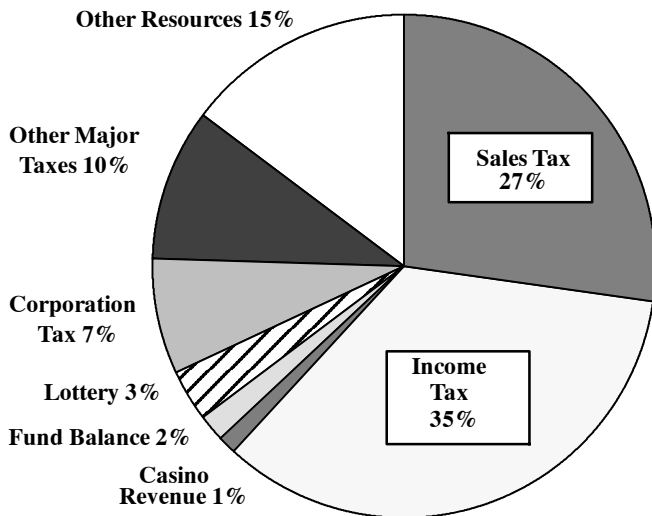
Programs for senior citizens and handicapped persons		274,617

Undesignated fund balance, June 30, 2011		---

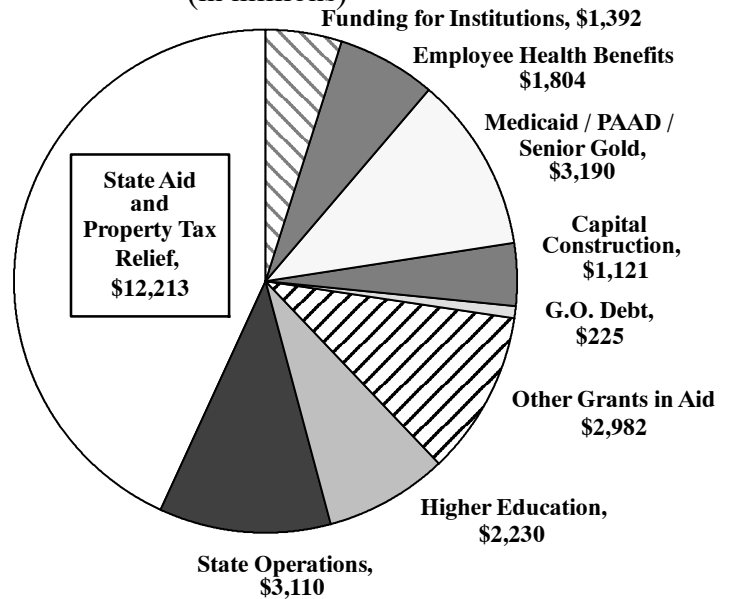
SUMMARIES OF APPROPRIATIONS

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2011 ALL STATE FUNDS

Resources



Recommendations (in millions)



RESOURCE (in thousands)

Income Tax	\$9,945,000
Sales Tax	7,855,000
Corporation and Bank Tax	2,145,000
Lottery Revenue	953,000
Casino Revenue	341,000

Other Major Taxes:

Transfer Inheritance	583,000
Motor Fuels	559,000
Insurance Premium	478,000
Motor Vehicle Fees	393,000
Realty Transfer	229,000
Petroleum Products Gross Receipts	218,000
Cigarette	200,000
Alcoholic Beverage Excise	106,000
Tobacco Products Wholesale Sales	19,000
Public Utility Excise	12,000
Other Resources	4,231,000

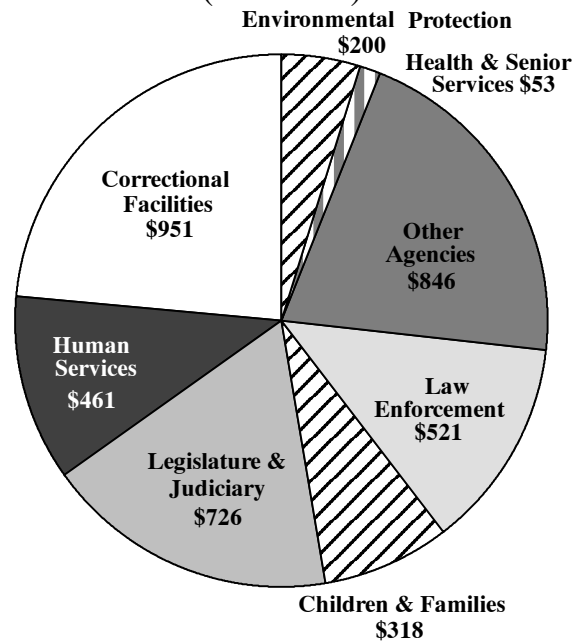
Subtotal Resources **28,267,000**

Estimated Fund Balance July 1, 2010:

Fund Balance 501,000

TOTAL **\$28,768,000**

STATE OPERATIONS (in millions)



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS

MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the Fiscal 2011 Budget and is organized by category.

Categories of recommended appropriations are defined as follows:

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

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

State Aid consists of payments to or on behalf of counties, municipalities, and school districts to assist them in carrying out their local responsibilities. In addition to school aid, this category of expenditure includes the Consolidated Municipal Property Tax Relief Aid program and other forms of municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Salary Increases - State Employees (Prior to Savings from Privatization) . . .	\$ 246.890		
State Active and Retiree Employee Health Benefits	103.282		
Restoration of FY10 Furlough Savings	86.839		
Employer Taxes	42.389		
Fuel and Utilities	25.000		
Human Services Information Technology	13.794		
New Department of Health Laboratory	7.561		
Department of Human Services Reduced Federal Resources	6.463		
Corporate Business Tax Dedication	3.444		
Homeland Security	3.000		
Division of State Police - Digital In-Vehicle Recording	2.896		
Subtotal - State Operations Increases	<u>\$ 541.558</u>		
Privatization Savings		\$ (50.000)	
Clean Energy Fund State Energy Costs		(42.500)	
Department of Corrections / Parole		(40.752)	
Judicial Branch		(39.000)	
Department of Human Services		(38.553)	
Pensions		(26.539)	
Division of State Police		(19.142)	
Department of Environmental Protection		(17.197)	
Hiring Freeze and Other Employee Actions		(14.951)	
Office of Insurance Fraud Prosecution		(10.000)	
Department of Treasury		(9.598)	
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital and West Campus at Vineland Developmental Center		(9.193)	
Rutgers University Merger - State Museum and Library and Thomas Edison State College		(8.406)	
UMDNJ Self-Insurance Reserve Fund Surplus		(8.000)	
Tobacco Programs		(7.078)	
Enhanced Federal Medicaid Funding		(7.025)	
Civilly Committed Relocation		(6.910)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Consolidation of Juvenile Facilities		(5.533)	
Department of Transportation		(4.998)	
Office of Public Defender		(4.688)	
Department of Law and Public Safety		(4.568)	
Department of Health and Senior Services		(4.147)	
Department of the Public Advocate/Child Advocate		(3.967)	
Board of Public Utilities		(3.894)	
State Commission of Investigation		(3.539)	
Woodbridge Residential Treatment Center - Children and Families		(2.274)	
Department of Children and Families		(2.147)	
Casino Control Commission		(2.125)	
Statewide Assessment		(2.031)	
Affirmative Action / Equal Employment Opportunity		(1.786)	
Division of Gaming Enforcement		(1.750)	
Department of Education		(1.693)	
Department of Military and Veterans' Affairs		(1.510)	
New Jersey Knowledge Initiative		(1.449)	
Phase New Jersey Network to Independence		(1.439)	
Commission and Board Members - Standardized Compensation		(1.180)	
Other (Net)		(38.700)	
Subtotal - State Operations Decreases		<u>\$ (448.262)</u>	
Net Change (State Operations)			<u>\$ 93.296</u>
Grants-In-Aid			
Medicaid/General Assistance Health Care	\$ 185.244		
NJ FamilyCare	109.993		
Health Care Subsidy Fund	79.500		
Department of Human Services Reduced Federal Resources	37.700		
Tuition Aid Grants	34.080		
Active and Retiree Employee Health Benefits - Higher Education	30.053		
Senior/Disabled Citizens' Property Tax Freeze	27.800		
Employer Taxes - Higher Education	21.570		
AIDS Drug Distribution Program	15.378		
General Assistance (GA) Program Enhanced Support Services	15.000		
Enhanced Federal Medicaid Funding	14.808		
Global Budget for Long Term Care	14.420		
Developmental Disabilities Community Placements	14.028		
Medical Day Care	9.330		
Mental Health Community Placements	9.220		
Rutgers - Capital Campus	8.822		
Early Intervention Program - Replace Federal Stimulus	4.800		
Pensions - Higher Education	4.175		
NJSTARS I & II	3.147		
Early Intervention Program	2.449		
Corporate Business Tax Dedication	2.439		
Lead Hazard Control Assistance Fund	2.000		
Subtotal - Grants-In-Aid Increases	<u>\$ 645.956</u>		
Homestead Rebates - Credit on Local Property Tax Bills			
Beginning May 2011 and Eliminate Tenant Rebates		\$ (848.200)	
Federal Waivers/Reimbursements		(217.300)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Federal "Clawback" Reimbursement		(194.901)	
Colleges and Universities		(127.209)	
Family Care Adult Enrollment Frozen and Exclude Restricted Alien Adults		(54.430)	
Senior Tax Freeze at FY10 Level		(53.700)	
Debt Service Restructuring Savings		(47.000)	
Human Services Contracts		(41.322)	
Hospital Funding Federal Resources		(40.000)	
Medicaid Anti-Fraud		(40.000)	
PAAD and Senior Gold Deductible		(39.685)	
InvestNJ - Job Creation		(25.000)	
Medical Day Care \$3 Co-pay Capped \$25 per Month/ Eligibility Restrictions		(21.049)	
County Jail Inmate Reduction		(20.453)	
Turnpike Support of New Jersey Transit		(20.000)	
Business Employment Incentive Program		(19.000)	
Independent Colleges and Universities		(17.471)	
Child Care Electronic Benefit Cards		(15.720)	
Developmental Disabilities Client Contribution		(15.355)	
PAAD Co-payment Increase		(14.945)	
Debt Service		(14.633)	
Personal Care Assistance Rates		(13.817)	
State Rental Assistance Program		(13.500)	
Medicaid Pharmacy Savings		(13.027)	
Work First New Jersey Child Care - Work Force Development Fund Offset		(12.500)	
Early Intervention Program Co-payment Increase		(12.000)	
Department of Children and Families Trend		(11.039)	
TAG Awards for Independent Institutions		(10.920)	
New Jersey After 3		(10.480)	
Shift to Federal Title IV-E		(10.400)	
Commission on Science and Technology		(10.000)	
Cancer Research		(10.000)	
State Legal Services		(9.700)	
Gubernatorial Election Fund		(9.045)	
InvestNJ Capital		(8.200)	
AIDS Drug Distribution Program - Lower Income Threshold and Exclude		(7.920)	
Certain Drugs			
Family Planning Services		(7.453)	
Reform Co-payment for After School / Summer Child Care		(5.276)	
Rutgers University Merger - State Museum and Library and Thomas Edison State College		(5.221)	
NJ Statewide Heating Assistance and Referral for Energy Services		(5.000)	
No Shift of SSI Benefit Costs to Nursing Homes		(4.688)	
Department of Children and Families		(4.594)	
Rapid AIDS Testing		(4.200)	
Medical Emergency Preparedness for Bioterrorism (MEDPREP)		(4.000)	
Adult Orthodontic Care from Medicaid		(3.803)	
Center for Hispanic Policy, Research and Development		(3.690)	
Vocational Rehabilitation Grants		(3.496)	
Educational Opportunity Fund Program Grants		(3.365)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Work First NJ Work Activities		(3.311)	
County Human Services Advisory Board - Formula Funding		(3.200)	
Social Services Student Loan Redemption Program		(2.800)	
State Incentive Program (SIP)		(2.670)	
Cap Alternate Benefit Program Contributions for Public College Employees at Cabinet Salary Level		(2.543)	
Enhanced Nursing Home Acuity Audits		(2.250)	
Juvenile Justice Contracting		(1.960)	
College Bound		(1.850)	
Kinship Care Wraparound Costs		(1.796)	
Coordinated Garden State Scholarship Programs		(1.783)	
Battleship New Jersey - Historical Commission Agency Grants		(1.740)	
NJSTARS I - No Freshman Class		(1.692)	
Postpartum Education Program		(1.550)	
Liberty Science Center		(1.350)	
Increase Premiums for NJ Family Care Adults		(1.149)	
Higher Education for Special Needs Students		(1.100)	
PAAD – Trend		(1.037)	
Mental Health Partial Care		(1.007)	
Enhanced Federal Title IV-E Funding		(1.000)	
Other (Net)		(10.724)	
Subtotal - Grants-In-Aid Decreases		<u>\$ (2,151.219)</u>	
Net Change (Grants-In-Aid)			<u>\$ (1,505.263)</u>
State Aid			
School Construction and Renovation Fund Debt Service	\$ 280.247		
School Aid Payment Changes	130.460		
Temporary Assistance for Needy Families (TANF) Block Grant	74.691		
Teachers' Post-Retirement Medical	47.559		
General Assistance (GA) Trend	32.959		
Local School Districts Teacher Social Security Payments	27.422		
Preschool Formula Aid	17.236		
Extraordinary Special Education	14.887		
Mental Health State Aid Trend	8.728		
Other School Aid	2.629		
County College Employee Benefits	2.231		
Supplemental Security Income (SSI) Trend	2.019		
Local Employee Benefits	0.123		
Subtotal - State Aid Increases	<u>\$ 641.191</u>		
Consolidated Municipal Property Tax Relief Aid		\$ (271.391)	
Debt Service Restructuring Savings		(136.000)	
Transitional Aid to Localities		(61.850)	
Teachers' Pension and Annuity Fund		(59.518)	
School Facilities Programs		(46.546)	
Restructure the General Assistance (GA) Program		(39.602)	
Education Formula Aid		(24.646)	
New Jersey Affordable Housing Trust Fund		(15.000)	
Nonpublic Aid Reduction		(14.030)	
Affordable Housing		(13.925)	
County Inmate Rehabilitation Services		(12.425)	
Debt Service		(11.946)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Adult Education Aid		(10.000)	
South Jersey Port Corporation Property Tax Reserve Fund		(9.130)	
County Prosecutor Funding Initiative Pilot Program		(8.000)	
Consolidation Fund		(8.000)	
Highlands Protection Fund Aid - Eliminate Watershed Moratorium Offset Aid, Pinelands Aid, and Highlands Stabilization Aid		(7.600)	
Supplemental Security Income Payments		(6.735)	
Regional Efficiency Aid Program (REAP)		(6.000)	
Senior and Veterans' Property Tax Deduction Trend		(5.900)	
Office of Homeland Security and Preparedness		(5.750)	
TANF and General Assistance Utility Payments - Universal Services Fund		(5.100)	
County College Operating Support		(4.852)	
Rutgers University Merger - Library Network Aid		(4.299)	
Phase Out Payment in Lieu of Taxes (PILOT) for Open Space Acquisition		(3.526)	
Per Capita Library Aid		(3.500)	
Chapter 12 Debt Service		(3.400)	
School Breakfast Program		(3.000)	
School Lunch Program		(2.446)	
Public Health Priority Funding		(2.400)	
Nonpublic Transportation Aid		(1.667)	
Commission and Board Members - Standardized Compensation		(1.598)	
Virtual Library		(1.170)	
Elderly and Handicapped Transportation Services		(1.134)	
Other (Net)		(2.645)	
Subtotal - State Aid Decreases		<u>\$ (814.731)</u>	
Net Change (State Aid)			<u>\$ (173.540)</u>
Capital Construction			
Corporate Business Tax Dedication	\$ 8.466		
Shore Protection	6.250		
Other (Net)	65.850		
Subtotal - Capital Construction Increases	<u>\$ 80.566</u>		
Debt Service Restructuring Savings		\$ (51.000)	
Subtotal - Capital Construction Decreases		<u>\$ (51.000)</u>	
Net Change (Capital Construction)			<u>\$ 29.566</u>
Debt Service			
Debt Service Restructuring Savings	\$ 147.500		
Subtotal - Debt Service Increases	<u>\$ 147.500</u>		
Debt Service Restructuring Savings		\$ (176.000)	
General Obligation Debt Service		(10.397)	
Subtotal - Debt Service Decreases		<u>\$ (186.397)</u>	
Net Change (Debt Service)			<u>\$ (38.897)</u>
GRAND TOTAL	\$ 2,056.771	\$ (3,651.609)	\$ (1,594.838)

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2010-11 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	2010 Adjusted Approp.	2011 Recommended	----- Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	21,971,546	20,339,424	(1,632,122)	% (7.4)
State Operations				
Executive Branch	3,484,939	3,281,837	(203,102)	(5.8)
Legislature	74,596	69,876	(4,720)	(6.3)
Judiciary	656,270	656,270	-	-
Interdepartmental	1,927,654	2,232,647	304,993	15.8
Total State Operations	6,143,459	6,240,630	97,171	% 1.6
Capital Construction	1,091,657	1,121,223	29,566	2.7
Debt Service	263,615	224,718	(38,897)	(14.8)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	29,470,277	27,925,995	(1,544,282)	% (5.2)
CASINO CONTROL FUND	70,571	66,696	(3,875)	(5.5)
CASINO REVENUE FUND	312,253	274,617	(37,636)	(12.1)
GUBERNATORIAL ELECTIONS FUND	9,045	---	(9,045)	(100.0)
GRAND TOTAL STATE APPROPRIATIONS	29,862,146	28,267,308	(1,594,838)	% (5.3)

TABLE II
SUMMARY OF FISCAL YEAR 2010-11 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					General Fund			
6,477,704	722,873	87,570	7,288,147	6,206,059	Direct State Services	6,143,459	6,240,630	6,240,630
9,211,319	521,291	-34,654	9,697,956	8,659,820	Grants-in-Aid	8,545,822	8,280,914	7,962,406
2,001,721	108,691	12,283	2,122,695	1,895,570	State Aid	1,910,724	1,839,261	1,804,954
1,206,313	264,598	-14,317	1,456,594	1,227,408	Capital Construction	1,091,657	1,121,223	1,121,223
270,897	---	---	270,897	270,720	Debt Service	263,615	224,718	224,718
19,167,954	1,617,453	50,882	20,836,289	18,259,577	Total General Fund	17,955,277	17,706,746	17,353,931
13,396,240	17,881	-178,359	13,235,762	12,052,233	Property Tax Relief Fund	11,515,000	10,572,064	10,572,064
75,439	644	---	76,083	67,810	Casino Control Fund	70,571	66,696	66,696
414,759	34,841	---	449,600	440,200	Casino Revenue Fund	312,253	274,617	274,617
6,200	---	---	6,200	5,574	Gubernatorial Elections Fund	9,045	---	---
33,060,592	1,670,819	-127,477	34,603,934	30,825,394	GRAND TOTAL	29,862,146	28,620,123	28,267,308
					STATE APPROPRIATIONS			

SUMMARIES OF APPROPRIATIONS

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

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

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>							
Legislative Branch							
11,459	5,396	---	16,855	11,769	Senate	11,459	11,459
17,902	2,246	---	20,148	18,345	General Assembly	17,902	17,902
29,787	5,216	868	35,871	32,251	Legislative Support Services	29,739	28,958
14,596	6,559	43	21,198	16,028	Legislative Commission	15,496	11,557
73,744	19,417	911	94,072	78,393	Total Legislative Branch	74,596	69,876
Executive Branch							
5,293	1,298	-27	6,564	5,202	Chief Executive	4,703	4,562
7,930	4,072	470	12,472	11,328	Department of Agriculture	6,881	6,802
70,340	1,003	---	71,343	65,059	Department of Banking and Insurance	67,668	59,739
320,636	560	5,891	327,087	321,121	Department of Children and Families	322,118	317,697
39,574	22,335	-4,315	57,594	56,021	Department of Community Affairs	37,846	37,122
1,021,828	13,063	-9,506	1,025,385	812,939	Department of Corrections	996,737	950,970
74,998	3,331	1,829	80,158	74,510	Department of Education	68,825	64,923
235,602	65,273	10,864	311,739	271,354	Department of Environmental Protection	215,756	200,285
65,684	15,323	8,894	89,901	85,008	Department of Health and Senior Services	61,037	52,895
64,813	15,235	8,760	88,808	84,070	(From General Fund)	60,166	52,024
871	88	134	1,093	938	(From Casino Revenue Fund)	871	871
489,566	137,050	67,027	693,643	540,691	Department of Human Services	487,403	460,611
82,590	63,194	-173	145,611	135,572	Department of Labor and Workforce Development	81,406	80,431
555,362	188,907	6,576	750,845	618,872	Department of Law and Public Safety	541,176	520,908
509,271	188,454	6,576	704,301	578,186	(From General Fund)	497,085	478,567
45,999	453	---	46,452	40,594	(From Casino Control Fund)	43,999	42,249
92	---	---	92	92	(From Casino Revenue Fund)	92	92
90,562	6,409	980	97,951	91,984	Department of Military and Veterans' Affairs	86,871	85,656
16,966	4,758	9	21,733	16,470	Department of the Public Advocate	16,158	12,191
36,601	3,101	-140	39,562	34,379	Department of State	31,336	19,860
81,921	3,763	19,299	104,983	98,635	Department of Transportation	80,761	45,582
487,876	64,129	-3,670	548,335	496,065	Department of the Treasury	448,335	427,918
458,436	63,938	-3,670	518,704	468,849	(From General Fund)	421,763	403,471
29,440	191	---	29,631	27,216	(From Casino Control Fund)	26,572	24,447
1,456	---	20	1,476	1,474	Miscellaneous Commissions	1,456	1,344
3,684,785	597,569	104,028	4,386,382	3,736,684	Total Executive Branch	3,556,473	3,349,496
3,608,383	596,837	103,894	4,309,114	3,667,844	(From General Fund)	3,484,939	3,281,837
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696
963	88	134	1,185	1,030	(From Casino Revenue Fund)	963	963
Interdepartmental Accounts							
150,477	6,224	24,422	181,123	177,858	Property Rentals	147,182	149,791
110,907	1,724	4,000	116,631	106,657	Insurance and Other Services	118,460	107,911
1,733,031	1,225	-24,485	1,709,771	1,480,898	Employee Benefits	1,598,465	1,804,209
4,757	1,962	21,788	28,507	24,621	Other Interdepartmental Accounts	27,475	17,475
95,108	77,904	7,209	180,221	18,856	Salary Increases and Other Benefits	10,500	144,308
65,830	1,002	-22,242	44,590	41,182	Utilities and Other Services	25,572	8,953
2,160,110	90,041	10,692	2,260,843	1,850,072	Total Interdepartmental Accounts	1,927,654	2,232,647

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
635,467	16,578	-27,927	624,118	609,750	The Judiciary	656,270	656,270	656,270
635,467	16,578	- 27,927	624,118	609,750	Total Judicial Branch	656,270	656,270	656,270
6,554,106	723,605	87,704	7,365,415	6,274,899	Total Direct State Services	6,214,993	6,308,289	6,308,289
6,477,704	722,873	87,570	7,288,147	6,206,059	(From General Fund)	6,143,459	6,240,630	6,240,630
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696	66,696
963	88	134	1,185	1,030	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
4,075	1,676	67	5,818	5,329	Department of Agriculture	6,918	6,918	6,918
755,067	---	-10,534	744,533	710,343	Department of Children and Families	762,118	729,041	729,041
65,360	23,184	-10,717	77,827	37,683	Department of Community Affairs	37,235	21,220	21,220
120,033	10,909	-50	130,892	121,988	Department of Corrections	127,693	107,240	107,240
18,383	---	500	18,883	17,863	Department of Education	13,518	1,665	1,665
22,161	66,999	-900	88,260	7,831	Department of Environmental Protection	14,934	17,373	17,373
1,497,092	46,380	-13,676	1,529,796	1,357,810	Department of Health and Senior Services	1,183,635	1,117,102	1,117,102
1,249,211	11,627	-13,542	1,247,296	1,084,555	(From General Fund)	1,035,231	1,005,200	1,005,200
247,881	34,753	-134	282,500	273,255	(From Casino Revenue Fund)	148,404	111,902	111,902
3,977,082	310,173	2,843	4,290,098	3,850,901	Department of Human Services	3,659,892	3,437,382	3,437,382
3,846,625	310,173	2,843	4,159,641	3,720,444	(From General Fund)	3,529,435	3,306,925	3,306,925
130,457	---	---	130,457	130,457	(From Casino Revenue Fund)	130,457	130,457	130,457
191,964	2	-786	191,180	189,795	Department of Labor and Workforce Development	65,178	57,952	57,952
189,524	2	-786	188,740	187,355	(From General Fund)	62,982	55,756	55,756
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,196	2,196	2,196
33,623	2,359	-9	35,973	33,212	Department of Law and Public Safety	30,923	17,248	17,248
27,423	2,359	-9	29,773	27,638	(From General Fund)	21,878	17,248	17,248
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---	---
3,174	520	-11	3,683	2,655	Department of Military and Veterans' Affairs	3,174	3,074	3,074
1,171,697	14,969	28,697	1,215,363	1,205,164	Department of State	1,226,722	1,402,886	1,112,159
358,200	3,561	55	361,816	350,342	Department of Transportation	296,200	276,200	276,200
2,305,840	74,362	8,160	2,388,362	2,121,899	Department of the Treasury	1,751,852	803,709	775,928
429,340	74,362	8,160	511,862	282,807	(From General Fund)	441,752	369,909	342,128
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
10,523,751	555,094	3,639	11,082,484	10,012,815	Total Executive Branch	9,179,992	7,999,010	7,680,502
8,260,273	520,341	3,773	8,784,387	7,761,997	(From General Fund)	7,579,790	7,320,655	7,002,147
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
380,778	34,753	-134	415,397	406,152	(From Casino Revenue Fund)	281,057	244,555	244,555
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---	---
Interdepartmental Accounts								
768,514	704	49	769,267	762,281	Employee Benefits	816,023	869,702	869,702
---	246	---	246	3	Other Interdepartmental Accounts	---	---	---
38,485	---	-38,485	---	---	Salary Increases and Other Benefits	---	---	---
144,047	---	---	144,047	135,530	Aid to Independent Authorities	150,009	90,557	90,557
951,046	950	- 38,436	913,560	897,814	Total Interdepartmental Accounts	966,032	960,259	960,259
Judicial Branch								
---	---	9	9	9	The Judiciary	---	---	---
---	---	9	9	9	Total Judicial Branch	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
11,474,797	556,044	-34,788	11,996,053	10,910,638	Total Grants-in-Aid	10,146,024	8,959,269	8,640,761
9,211,319	521,291	-34,654	9,697,956	8,659,820	(From General Fund)	8,545,822	8,280,914	7,962,406
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
380,778	34,753	-134	415,397	406,152	(From Casino Revenue Fund)	281,057	244,555	244,555
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---	---
STATE AID								
Executive Branch								
10,873	3,921	---	14,794	11,301	Department of Agriculture	11,548	5,648	5,648
1,047,449	25,691	-180,296	892,844	848,100	Department of Community Affairs	1,050,153	676,137	676,137
199,956	7,810	-1,937	205,829	184,904	(From General Fund)	230,465	164,276	164,276
847,493	17,881	-178,359	687,015	663,196	(From Property Tax Relief Fund)	819,688	511,861	511,861
23,000	---	---	23,000	23,000	Department of Corrections	22,425	10,000	10,000
11,479,274	14,999	-119	11,494,154	10,311,958	Department of Education	10,073,403	10,310,896	10,310,896
982,433	14,999	50	997,482	931,948	(From General Fund)	856,077	835,245	835,245
10,496,841	---	-169	10,496,672	9,380,010	(From Property Tax Relief Fund)	9,217,326	9,475,651	9,475,651
19,236	287	655	20,178	19,397	Department of Environmental Protection	18,953	8,067	8,067
9,236	287	655	10,178	9,678	(From General Fund)	8,953	8,067	8,067
10,000	---	---	10,000	9,719	(From Property Tax Relief Fund)	10,000	---	---
9,552	---	-14	9,538	7,513	Department of Health and Senior Services	9,552	7,152	7,152
430,117	3,602	22,006	455,725	452,371	Department of Human Services	500,198	567,158	567,158
1,522	---	---	1,522	1,522	Department of Labor and Workforce Development	---	---	---
11,000	15,965	-3,657	23,308	19,269	Department of Law and Public Safety	6,650	---	---
31,080	10,276	---	41,356	21,334	Department of State	19,675	7,030	7,030
33,018	---	---	33,018	33,018	Department of Transportation	30,233	29,099	29,099
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
458,358	51,831	-4,651	505,538	392,946	Department of the Treasury	403,067	385,437	351,130
292,952	51,831	-4,820	339,963	232,730	(From General Fund)	245,181	234,685	200,378
165,406	---	169	165,575	160,216	(From Property Tax Relief Fund)	157,886	150,752	150,752
13,554,479	126,572	-166,076	13,514,975	12,141,729	Total Executive Branch	12,145,857	12,006,624	11,972,317
2,001,721	108,691	12,283	2,122,695	1,895,570	(From General Fund)	1,910,724	1,839,261	1,804,954
11,519,740	17,881	-178,359	11,359,262	10,213,141	(From Property Tax Relief Fund)	10,204,900	10,138,264	10,138,264
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
13,554,479	126,572	-166,076	13,514,975	12,141,729	Total State Aid	12,145,857	12,006,624	11,972,317
2,001,721	108,691	12,283	2,122,695	1,895,570	(From General Fund)	1,910,724	1,839,261	1,804,954
11,519,740	17,881	-178,359	11,359,262	10,213,141	(From Property Tax Relief Fund)	10,204,900	10,138,264	10,138,264
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
CAPITAL CONSTRUCTION								
Legislative Branch								
---	2,338	---	2,338	---	Legislative Support Services	---	---	---
---	2,338	---	2,338	---	Total Legislative Branch	---	---	---
Executive Branch								
---	1,000	---	1,000	993	Department of Agriculture	---	---	---
---	484	---	484	64	Department of Children and Families	---	---	---
---	12,649	---	12,649	2,476	Department of Corrections	---	---	---
---	4,626	---	4,626	754	Department of Education	---	---	---
101,913	132,596	-25,114	209,395	96,760	Department of Environmental Protection	77,078	91,794	91,794
---	151	---	151	55	Department of Health and Senior Services	---	---	---
---	15,128	---	15,128	3,006	Department of Human Services	---	---	---
---	10,635	---	10,635	2,593	Department of Law and Public Safety	---	---	---
---	4,151	---	4,151	875	Department of Military and Veterans' Affairs	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
<u>CAPITAL CONSTRUCTION</u>							
---	3	---	3	3	Department of State	---	---
895,000	---	---	895,000	895,000	Department of Transportation	895,000	895,000
---	11,930	---	11,930	3,128	Department of the Treasury	---	---
996,913	193,353	-25,114	1,165,152	1,005,707	Total Executive Branch	972,078	986,794
<u>Interdepartmental Accounts</u>							
209,400	68,907	10,797	289,104	221,701	Capital Projects - Statewide	119,579	134,429
209,400	68,907	10,797	289,104	221,701	Total Interdepartmental Accounts	119,579	134,429
1,206,313	264,598	-14,317	1,456,594	1,227,408	Total Capital Construction	1,091,657	1,121,223
<u>DEBT SERVICE</u>							
<u>Executive Branch</u>							
59,735	---	---	59,735	59,734	Department of Environmental Protection	60,538	63,038
211,162	---	---	211,162	210,986	Department of the Treasury	203,077	161,680
270,897	---	---	270,897	270,720	Total Executive Branch	263,615	224,718
270,897	---	---	270,897	270,720	Total Debt Service	263,615	224,718
33,060,592	1,670,819	-127,477	34,603,934	30,825,394	GRAND TOTAL		
STATE APPROPRIATIONS					29,862,146	28,620,123	28,267,308
19,167,954	1,617,453	50,882	20,836,289	18,259,577	(From General Fund)	17,955,277	17,706,746
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696
13,396,240	17,881	-178,359	13,235,762	12,052,233	(From Property Tax Relief Fund)	11,515,000	10,572,064
414,759	34,841	---	449,600	440,200	(From Casino Revenue Fund)	312,253	274,617
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---

SUMMARIES OF APPROPRIATIONS

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

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

	2009 Expenditures	2010 Adjusted Appropriation	2011 Requested	2011 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	2,957,192	2,946,200	2,960,006	2,960,006
Materials and Supplies	242,382	188,926	165,285	165,285
Services Other Than Personal	503,085	451,567	419,986	419,986
Maintenance and Fixed Charges	277,712	254,997	230,814	230,814
Improvements and Equipment	26,934	26,028	27,398	27,398
Employee Pension and Health Benefits	1,480,898	1,598,465	1,804,209	1,804,209
Special Purpose	717,856	677,276	632,932	632,932
<i>Total Direct State Services</i>	<i>6,206,059</i>	<i>6,143,459</i>	<i>6,240,630</i>	<i>6,240,630</i>
Grants-in-Aid--				
Employee Benefits-Colleges and Universities	762,281	816,023	869,702	869,702
Rutgers, The State University	305,162	293,912	348,810	271,582
University of Medicine and Dentistry of New Jersey	208,279	230,991	264,575	169,993
New Jersey Institute of Technology	43,958	42,125	44,382	37,696
State Colleges and Universities	278,194	277,742	354,122	241,891
Other Higher Education Programs	71,711	81,858	74,551	74,551
Student Aid-Scholarships and Grants	333,969	353,323	368,598	368,598
Support of Independent Higher Education Institutions	19,628	18,708	29,018	1,237
Correctional Programs	121,988	127,693	107,240	107,240
Support of the Arts	22,097	17,128	16,500	16,500
Transit Subsidy	348,200	296,200	276,200	276,200
Welfare Support Programs	304,257	292,261	250,398	250,398
Medicaid	3,317,688	3,102,735	2,914,621	2,914,621
Pharmaceutical Assistance Programs	14,065	127,209	80,532	80,532
Children and Families	710,343	762,118	729,041	729,041
Services for the Developmentally Disabled	498,772	394,393	419,903	419,903
Community Mental Health Services	368,253	381,422	374,376	374,376
AIDS Programs	24,375	35,613	38,871	38,871
Other Health and Human Services Programs	282,382	261,203	233,527	233,527
Economic Development	240,458	382,969	261,165	261,165
Other Grants-In-Aid	383,760	250,196	224,782	224,782
<i>Total Grants-in-Aid</i>	<i>8,659,820</i>	<i>8,545,822</i>	<i>8,280,914</i>	<i>7,962,406</i>
State Aid--				
Aid to County Colleges	166,431	161,905	193,600	159,293
Educational	931,948	856,077	835,245	835,245
Cash Assistance and County Welfare Administration	325,051	364,464	422,696	422,696
Health and Senior Services and Human Services	134,833	145,286	151,614	151,614
Aid to Counties and Municipalities	296,587	322,308	199,395	199,395
Other State Aid	40,720	60,684	36,711	36,711
<i>Total State Aid</i>	<i>1,895,570</i>	<i>1,910,724</i>	<i>1,839,261</i>	<i>1,804,954</i>

SUMMARIES OF APPROPRIATIONS

	2009 Expenditures	2010 Adjusted Appropriation	2011 Requested	2011 Recom- mended
Capital Construction--				
Transportation Trust Fund	895,000	895,000	895,000	895,000
Environmental	33,925	25,250	31,500	31,500
Educational	754	---	---	---
Institutional	5,482	---	---	---
Constitutionally Dedicated Projects	161,882	149,828	158,294	158,294
All Other	130,365	21,579	36,429	36,429
<i>Total Capital Construction</i>	<i>1,227,408</i>	<i>1,091,657</i>	<i>1,121,223</i>	<i>1,121,223</i>
Debt Service--				
Principal	120,350	133,680	102,812	102,812
Interest	150,370	129,935	121,906	121,906
<i>Total Debt Service</i>	<i>270,720</i>	<i>263,615</i>	<i>224,718</i>	<i>224,718</i>
<i>Total General Fund</i>	<i>18,259,577</i>	<i>17,955,277</i>	<i>17,706,746</i>	<i>17,353,931</i>
Property Tax Relief Fund--				
Aid to County Colleges	36,024	41,358	34,000	34,000
Educational	9,380,010	9,217,326	9,475,651	9,475,651
Direct Property Tax Relief	1,927,762	1,399,100	516,900	516,900
Aid to Municipalities	708,437	857,216	545,513	545,513
<i>Total Property Tax Relief Fund</i>	<i>12,052,233</i>	<i>11,515,000</i>	<i>10,572,064</i>	<i>10,572,064</i>
Casino Control Fund--				
Enforcement	40,594	43,999	42,249	42,249
Administration	27,216	26,572	24,447	24,447
<i>Total Casino Control Fund</i>	<i>67,810</i>	<i>70,571</i>	<i>66,696</i>	<i>66,696</i>
Casino Revenue Fund--				
Medicaid	122,439	125,580	97,941	97,941
Pharmaceutical Assistance Programs	234,065	105,368	96,505	96,505
Programs for Senior Citizens and the Disabled	83,696	81,305	80,171	80,171
<i>Total Casino Revenue Fund</i>	<i>440,200</i>	<i>312,253</i>	<i>274,617</i>	<i>274,617</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	5,574	9,045	---	---
<i>Total Gubernatorial Elections Fund</i>	<i>5,574</i>	<i>9,045</i>	<i>---</i>	<i>---</i>
<i>GRAND TOTAL STATE APPROPRIATIONS</i>	<i>30,825,394</i>	<i>29,862,146</i>	<i>28,620,123</i>	<i>28,267,308</i>

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of the Treasury								
1,876,500	---	---	1,876,500	1,839,092	Homestead Exemptions	1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	Total Department of the Treasury	1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	Total Grants-In-Aid - Property Tax Relief Fund	1,310,100	433,800	433,800
State Aid								
Department of Community Affairs								
847,493	17,881	-178,359	687,015	663,196	Local Government Services	819,688	511,861	511,861
847,493	17,881	-178,359	687,015	663,196	Total Department of Community Affairs	819,688	511,861	511,861
Department of Education								
6,943,482	---	-1,963	6,941,519	6,482,402	General Formula Aid	6,020,659	6,727,078	6,727,078
91,807	---	9	91,816	89,820	Miscellaneous Grants-In-Aid	17,596	8,500	8,500
718,131	---	---	718,131	717,759	Special Education	730,144	423,650	423,650
296,774	---	---	296,774	295,049	Student Transportation	363,126	93,115	93,115
161,187	---	446	161,633	161,591	Facilities Planning and School Building Aid	450,577	572,621	572,621
2,285,460	---	1,339	2,286,799	1,633,389	Teachers' Pension and Annuity Assistance	1,635,224	1,650,687	1,650,687
10,496,841	---	-169	10,496,672	9,380,010	Total Department of Education	9,217,326	9,475,651	9,475,651
Department of Environmental Protection								
10,000	---	---	10,000	9,719	Administration and Support Services	10,000	---	---
10,000	---	---	10,000	9,719	Total Department of Environmental Protection	10,000	---	---
Department of the Treasury								
92,000	---	---	92,000	88,670	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	89,000	83,100	83,100
35,380	---	169	35,549	35,522	Consolidated Police and Firemen's Pension Fund	27,528	33,652	33,652
38,026	---	---	38,026	36,024	Aid to County Colleges	41,358	34,000	34,000
165,406	---	169	165,575	160,216	Total Department of the Treasury	157,886	150,752	150,752
11,519,740	17,881	-178,359	11,359,262	10,213,141	Total State Aid - Property Tax Relief Fund	10,204,900	10,138,264	10,138,264
13,396,240	17,881	-178,359	13,235,762	12,052,233	Total Property Tax Relief Fund	11,515,000	10,572,064	10,572,064
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
45,999	453	---	46,452	40,594	Gaming Enforcement	43,999	42,249	42,249
45,999	453	---	46,452	40,594	Total Department of Law and Public Safety	43,999	42,249	42,249

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
29,440	191	---	29,631	27,216	Department of the Treasury		
					Administration of Casino Gambling	26,572	24,447
29,440	191	---	29,631	27,216	Total Department of the Treasury	26,572	24,447
75,439	644	---	76,083	67,810	Total Direct State Services - Casino Control Fund	70,571	66,696
75,439	644	---	76,083	67,810	Total Casino Control Fund	70,571	66,696
CASINO REVENUE FUND							
Direct State Services							
871	88	134	1,093	938	Department of Health and Senior Services		
					Programs for the Aged	871	871
871	88	134	1,093	938	Total Department of Health and Senior Services	871	871
92	---	---	92	92	Department of Law and Public Safety		
					Operation of State Professional Boards	92	92
92	---	---	92	92	Total Department of Law and Public Safety	92	92
963	88	134	1,185	1,030	Total Direct State Services - Casino Revenue Fund	963	963
Grants-In-Aid							
529	---	---	529	523	Department of Health and Senior Services		
27,830	---	---	27,830	24,634	Family Health Services	529	529
204,845	34,753	---	239,598	234,065	Medical Services for the Aged	27,830	120
14,677	---	-134	14,543	14,033	Pharmaceutical Assistance to the Aged and Disabled	105,368	96,505
247,881	34,753	-134	282,500	273,255	Programs for the Aged	14,677	14,748
					Total Department of Health and Senior Services	148,404	111,902
22,934	---	---	22,934	22,934	Department of Human Services		
2,208	---	---	2,208	2,208	Purchased Residential Care	22,934	22,934
7,374	---	---	7,374	7,374	Social Supervision and Consultation	2,208	2,208
97,941	---	---	97,941	97,941	Adult Activities	7,374	7,374
130,457	---	---	130,457	130,457	Disability Services	97,941	97,941
					Total Department of Human Services	130,457	130,457
2,440	---	---	2,440	2,440	Department of Labor and Workforce Development		
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,196	2,196
380,778	34,753	-134	415,397	406,152	Total Department of Labor and Workforce Development	2,196	2,196
					Total Grants-In-Aid - Casino Revenue Fund	281,057	244,555

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
State Aid							
Department of Transportation							
33,018	---	---	33,018	33,018	30,233	29,099	29,099
Railroad and Bus Operations							
33,018	---	---	33,018	33,018	30,233	29,099	29,099
<i>Total Department of Transportation</i>							
33,018	---	---	33,018	33,018			
<i>Total State Aid -</i>							
<i>Casino Revenue Fund</i>					30,233	29,099	29,099
414,759	34,841	---	449,600	440,200	312,253	274,617	274,617
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
6,200	---	---	6,200	5,574	9,045	---	---
Election Law Enforcement							
6,200	---	---	6,200	5,574	9,045	---	---
<i>Total Department of Law and Public Safety</i>							
6,200	---	---	6,200	5,574			
<i>Total Grants-In-Aid -</i>							
<i>Gubernatorial Elections Fund</i>					9,045	---	---
6,200	---	---	6,200	5,574	9,045	---	---
<i>Total Gubernatorial Elections Fund</i>							
13,892,638	53,366	-178,359	13,767,645	12,565,817	11,906,869	10,913,377	10,913,377
<i>Total Appropriation</i>							



Summaries of Revenues, Expenditures and Fund Balances

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

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) as it applies to fund financial statements prescribed by the Governmental Accounting Standards Board (GASB) with certain exceptions. GAAP is the same basis utilized in the preparation of the fund financial statements section of the State's audited Comprehensive Annual Financial Report. In accordance with this basis, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period.

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

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

The General Fund is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues, and certain miscellaneous revenue items are recorded in the General Fund.

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

The Casino Revenue Fund accounts for the taxes imposed on the casinos and other related activities. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior and disabled citizens.

The Casino Control Fund accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

The Gubernatorial Elections Fund is used to account for receipts from the one dollar designations on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenues (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

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

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

PROPRIETARY FUNDS are used to report any activity for which a fee is charged to external users for goods and services. Activities are required to be reported as proprietary funds if laws or regulations require that the activity's cost of providing services be recovered with fees and charges.

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

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

REVENUES & EXPENDITURES

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

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

	2010 Estimated	2011 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	\$ 614,180	\$ 500,000
Surplus Revenue Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	---	---
Casino Control Fund	(409)	750
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>613,771</u>	<u>500,750</u>
State Revenues		
General Fund	16,342,729	17,354,122
Property Tax Relief Fund	10,995,342	10,572,064
Gubernatorial Elections Fund	700	700
Casino Control Fund	69,821	65,946
Casino Revenue Fund	311,569	274,617
<i>Total State Revenues</i>	<u>27,720,161</u>	<u>28,267,449</u>
Other Adjustments		
General Fund		
Balances lapsed	1,379,221	---
From/(To) Property Tax Relief Fund	129,401	---
From/(To) Surplus Revenue Fund	(8,345)	---
From/(To) Gubernatorial Elections Fund	(1,909)	---
Property Tax Relief Fund		
Balances lapsed	649,059	---
From/(To) General Fund	(129,401)	---
Gubernatorial Elections Fund		
From/(To) General Fund	8,345	---
Casino Control Fund		
From/(To) General Fund	1,909	---
Casino Revenue Fund		
Balances lapsed	684	---
<i>Total Other Adjustments</i>	<u>2,028,964</u>	<u>---</u>
<i>Total Available</i>	<u>30,362,896</u>	<u>28,768,199</u>
Appropriations		
General Fund	17,955,277	17,353,931
Property Tax Relief Fund	11,515,000	10,572,064
Gubernatorial Elections Fund	9,045	---
Casino Control Fund	70,571	66,696
Casino Revenue Fund	312,253	274,617
<i>Total Appropriations</i>	<u>29,862,146</u>	<u>28,267,308</u>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	500,000	500,191
Surplus Revenue Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	---	700
Casino Control Fund	750	---
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>\$ 500,750</u>	<u>\$ 500,891</u>

REVENUES & EXPENDITURES

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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

GENERAL FUND

Major Taxes

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

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

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, or maintaining an office in New Jersey. The corporate tax or alternative minimum assessment is applicable to every corporation not expressly exempted and may be affected by certain phase out provisions under the alternative minimum assessment. There is a 4.0% surcharge on all corporations for privilege periods ending on or after July 1, 2006 but before July 1, 2009.

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

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

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

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

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

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

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

Miscellaneous Taxes, Licenses, and Other Departmental Fees

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Major Taxes:			
Sales	8,264,162	8,066,700	8,433,427
Less: Sales Tax Dedication	(611,766)	(586,000)	(610,000)
Corporation Business	2,665,162	2,175,900	2,262,499
Transfer Inheritance	653,440	506,700	583,100
Motor Fuels	538,167	528,100	558,900
Insurance Premium	430,866	423,500	478,000
Motor Vehicle Fees	361,145	363,750	393,219
Realty Transfer	193,618	146,000	228,900
Petroleum Products Gross Receipts	222,513	212,000	217,500
Cigarette	216,312	200,200	200,000
Corporation Banks and Financial Institutions	144,741	94,400	164,000
Alcoholic Beverage Excise	94,488	107,000	105,900
Tobacco Products Wholesale Sales	16,367	14,500	18,700
Public Utility Excise (Reform)	12,255	12,234	12,234
<i>Total Major Taxes</i>	<u>13,201,470</u>	<u>12,264,984</u>	<u>13,046,379</u>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	173	---	---
Environmental Services	298	---	---
Fertilizer Inspection Fees	609	366	366
Garden State Farmland Preservation Fund	1,029	---	---
Milk Control Licenses and Fees	623	---	---
Miscellaneous Revenue	388	7	7
	<u>3,120</u>	<u>373</u>	<u>373</u>
Department of Banking and Insurance:			
Actuarial Services	64	55	55
Banking - Assessments	9,790	9,500	9,500
Banking - Licenses and Other Fees	2,198	2,500	2,300
FAIR Act Administration	21,776	21,000	21,000
Fraud Fines	1,092	950	950
HMO Covered Lives	2,675	1,595	1,600
Insurance - Examination Billings	2,886	2,500	2,500
Insurance - Special Purpose Assessment	9,944	10,513	33,179
Insurance Fraud Prevention	31,133	32,454	22,500
Insurance Licenses and Other Fees	56,301	36,980	36,980
Public Adjusters Licensing	87	---	---
Real Estate Commission	11,906	7,500	10,000
	<u>149,852</u>	<u>125,547</u>	<u>140,564</u>
Department of Children and Families:			
Child Care Licensing/Adoption Law	347	340	340
Marriage License Fees	1,246	1,260	1,260
	<u>1,593</u>	<u>1,600</u>	<u>1,600</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	21,618	21,038	27,973
Boarding Home Fees	1,000	---	---
Construction Fees	20,540	14,078	14,078
Divorce Filing Fees	1,226	1,275	1,275
Fire Safety	26,353	16,335	16,335
Housing Inspection Fees	9,718	9,203	9,203
Miscellaneous Revenue	101	---	---
NJ Meadowlands Commission	125	---	---
Planned Real Estate Development Fees	1,507	828	828
Truth In Renting	72	---	---
	<u>82,260</u>	<u>62,757</u>	<u>69,692</u>
Department of Corrections:			
Miscellaneous Revenue	21	---	---

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Department of Education:			
Audit Recoveries	3,496	2,500	500
Audit of Enrollments	28	737	383
Local School District Loan Recoveries - NJEDA	6,868	5,377	5,589
Nonpublic Schools Handicapped and Auxiliary Recoveries	14,985	8,000	8,000
Nonpublic Schools Textbook Recoveries	1,522	1,200	1,200
School Construction Inspection Fees	498	300	250
State Board of Examiners	7,491	5,264	5,764
	<u>34,888</u>	<u>23,378</u>	<u>21,686</u>
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	5,894	6,300	6,300
Air Pollution Fees - Title V Operating Permits	11,080	10,200	10,700
Air Pollution Fines	6,064	2,250	2,800
Clean Water Enforcement Act	4,102	2,500	2,000
Coastal Area Facility Review Act	1,663	1,400	1,650
Endangered Species Tax Checkoff	191	158	158
Environmental Infrastructure Financing Program Administrative Fee	6,592	5,000	5,000
Excess Diversion	173	230	230
Freshwater Wetlands Fees	2,810	2,318	2,900
Freshwater Wetlands Fines	1,132	400	300
Hazardous Discharge Site Cleanup	8,173	---	---
Hazardous Waste Fees	4,172	3,624	3,949
Hazardous Waste Fines	628	550	700
Highlands Permitting	517	551	426
Hunters' and Anglers' Licenses	13,288	11,000	11,500
Industrial Site Recovery Act	433	630	1,045
Laboratory Certification Fees	799	2,400	2,400
Laboratory Certification Fines	53	80	80
Lake Restoration Fund	241	---	---
Marina Rentals	1,309	885	885
Marine Lands - Preparation and Filing Fees	2,520	159	159
Medical Waste	4,450	4,400	4,400
Miscellaneous Revenue	31	---	---
NJ Economic Development Authority	1,000	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	21,027	16,700	16,700
New Jersey Spill Compensation Fund	6,746	---	---
Parks Management Fees and Permits	5,928	4,300	4,300
Parks Management Fines	107	125	165
Pesticide Control Fees	5,169	4,400	4,400
Pesticide Control Fines	98	90	80
Pollution Prevention Fund	305	---	---
Radiation Protection Fees	5,602	3,268	5,825
Radiation Protection Fines	152	110	90
Radon Testers Certification	228	200	280
Safe Drinking Water Fund	435	---	---
Shellfish and Marine Fisheries	6	2	1
Solid Waste - Utility Regulation Assessments	5,377	3,100	3,100
Solid Waste Fines	1,683	500	650
Solid Waste Management Fees	7,920	7,081	9,900
Solid and Hazardous Waste Disclosure	190	---	---
Spring Meadow Golf Course	77	250	---
Stream Encroachment	2,654	2,500	3,125
Toxic Catastrophe Prevention Fees	1,522	1,587	1,727
Toxic Catastrophe Prevention Fines	65	80	50
Treatment Works Approval	2,155	1,890	1,780
Underground Storage Tanks Fees	1,259	1,100	1,200
Water Allocation	5,311	2,050	2,050
Water Supply Management Regulations	1,819	1,700	1,700
Water/Wastewater Operators Licenses	242	210	210
Waterfront Development Fees	2,324	2,100	2,625
Waterfront Development Fines	50	20	10
Well Permits/Well Drillers/Pump Installers Licenses	2,329	1,100	1,100
Wetlands	75	44	44

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Worker Community Right to Know - Fees	534	---	---
Worker Community Right to Know - Fines	53	100	60
	<u>158,757</u>	<u>109,642</u>	<u>118,754</u>
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	848	---	---
Consumer Health Penalties	5,516	---	---
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties and Fees	6,754	790	790
Miscellaneous Revenue	73	400	400
Pharmaceutical Assistance to the Aged and Disabled - Recoveries	1,342	---	---
	<u>21,733</u>	<u>8,390</u>	<u>8,390</u>
Department of Human Services:			
Commission for the Blind	257	---	---
Early Periodic Screening, Diagnosis and Treatment	1,009	800	800
Family Care II	1,348	---	---
General Assistance Prescription Drug Rebates	22,061	---	---
Interim Assistance	542	---	---
Medicaid Uncompensated Care - Acute	275,191	268,194	246,414
Medicaid Uncompensated Care - Mental Health	37,075	37,075	37,075
Medicaid Uncompensated Care - Psychiatric	181,669	126,374	176,747
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	194	---	---
Miscellaneous Revenue	785	155,700	40,500
Patients' and Residents' Cost Recovery - Developmental Disabilities	21,001	20,124	20,124
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	82,990	90,035	96,635
Payments for Medical Assistance Recipients - Prescription Drugs	160,736	---	---
Purchased Institutional Care	5,782	---	---
School Based Medicaid	27,605	1,447	1,447
	<u>818,245</u>	<u>699,749</u>	<u>619,742</u>
Department of Labor and Workforce Development:			
Examination Fees	914	---	---
Miscellaneous Revenue	137	155	155
New Jersey Workforce Development Partnership Fund - WDP Program	1,064	---	---
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	23,077	---	---
Special Compensation Fund	2,373	1,813	1,813
State Disability Benefits Fund	11,509	---	---
Urban Enterprise Zone Administration Cost	27	---	---
Workers' Compensation Assessment	22,711	12,879	12,879
Workplace Standards - Licenses, Permits and Fines	16,450	4,351	4,351
	<u>78,262</u>	<u>19,198</u>	<u>19,198</u>
Department of Law and Public Safety:			
Beverage Licenses	9,436	3,960	3,960
Charities Registration Section	1,863	695	695
Consumer Affairs	11,219	---	---
Controlled Dangerous Substances	838	100	100
Criminal Disposition	468	---	---
EDA School Construction Recoveries	463	166	166
Forfeiture Funds	250	250	250
General Client Services	29,901	---	---
Legal Services	34,568	---	---
Legalized Games of Chance Control	2,174	1,200	1,200
Miscellaneous Revenue	416	55	55
New Jersey Cemetery Board	183	124	102
Pleasure Boat Licenses	2,310	2,695	3,000
Private Employment Agencies	787	258	258
Retired Officer Handgun Permit	284	---	---
Securities Enforcement	25,324	8,994	16,494
State Board of Architects	856	553	425
State Board of Audiology and Speech-Language Pathology Advisory	81	501	20
State Board of Certified Public Accountants	2,534	39	109

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009	2010	2011
	Actual	Estimated	Estimated
State Board of Chiropractors	213	618	128
State Board of Cosmetology and Hairstyling	5,935	520	2,695
State Board of Court Reporting	57	130	13
State Board of Dentistry	653	1,486	228
State Board of Electrical Contractors	1,945	280	210
State Board of HVAC Contractors	---	20	20
State Board of Marriage Counselor Examiners	1,070	228	415
State Board of Master Plumbers	982	52	565
State Board of Medical Examiners	20,333	1,995	6,050
State Board of Mortuary Science	531	233	210
State Board of Nursing	11,510	6,431	4,931
State Board of Occupational Therapists and Assistants	81	449	27
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	72	423	21
State Board of Optometrists	332	17	303
State Board of Orthotics and Prosthetics	97	1	39
State Board of Pharmacy	4,157	358	1,135
State Board of Physical Therapy	210	618	53
State Board of Polysomnography	---	35	50
State Board of Professional Engineers and Land Surveyors	870	992	315
State Board of Professional Planners	70	130	19
State Board of Psychological Examiners	964	59	405
State Board of Public Movers and Warehousemen	237	---	---
State Board of Real Estate Appraisers	154	456	68
State Board of Respiratory Care	55	208	14
State Board of Social Workers	731	52	325
State Board of Veterinary Medical Examiners	609	33	293
State Police - Fingerprint Fees	14,717	3,694	3,694
State Police - Nuclear Facilities Security Detail	1,594	---	---
State Police - Other Licenses	283	295	227
State Police - Private Detective Licenses	210	220	220
Victim and Witness Advocacy Fund	1,196	---	---
Victims of Violent Crime Compensation	8,603	430	3,372
Weights and Measures - General	4,412	2,612	2,612
	<u>206,838</u>	<u>42,665</u>	<u>55,491</u>
Department of Military and Veterans' Affairs:			
Korean Vet Memorial	2	---	---
Miscellaneous Revenue	3,115	---	---
Nuclear Facilities Security Detail	3,094	---	---
Soldiers' Homes	38,793	40,726	43,439
	<u>45,004</u>	<u>40,726</u>	<u>43,439</u>
Department of the Public Advocate:			
Office of Dispute Settlement Mediation	41	50	50
Rate Counsel	6,555	6,449	6,449
	<u>6,596</u>	<u>6,499</u>	<u>6,499</u>
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	75	44	39
Miscellaneous Revenue	43	9	9
New Jersey World Trade Center Scholarship Program	6	---	---
	<u>124</u>	<u>53</u>	<u>48</u>
Department of Transportation:			
Air Safety Fund	1,177	965	965
Applications and Highway Permits	2,214	1,300	1,300
Autonomous Transportation Authorities	24,291	32,500	24,500
Drunk Driving Fines	699	350	350
Good Driver	69,826	69,000	69,000
Interest on Purchase of Right of Way	15	5	5
Logo Sign Program Fees	403	300	300
Maritime Program Receipts	---	---	2,200
Miscellaneous Revenue	48	---	---
Outdoor Advertising	1,747	740	740

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Placarded Railcar	98	---	---
Rental Receipts - Tenant Relocation Program	392	---	---
	<u>100,910</u>	<u>105,160</u>	<u>99,360</u>
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	75,644	38,700	64,000
Assessments - Cable TV	4,770	4,475	4,770
Assessments - Public Utility	30,878	27,091	24,173
CATV Universal Access	---	---	9,100
Casino Fines	449	---	---
Coin Operated Telephones	5,106	4,500	4,500
Commercial Recording - Expedited	2,828	2,153	2,153
Commissions (Notary)	1,535	1,500	1,500
Communication Fee - Lottery	23	---	---
Cost Assessment	5,756	---	---
Domestic Security	29,987	30,000	30,000
Dormitory Safety Trust Fund - Debt Service Recovery	---	5,680	5,666
Equipment Leasing Fund - Debt Service Recovery	2,252	982	128
Escrow Interest - Construction Accounts	22	6	6
Fur Clothing Tax	826	---	---
General Revenue - Fees (Commercial Recording and UCC)	50,168	50,000	55,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	15,298	15,297
Hotel/Motel Occupancy Tax	74,262	65,000	74,500
Human Resource Development Institute	1,960	---	---
Investment Earnings	21,170	---	---
MVC Securitization	183	---	---
Miscellaneous Revenue	3,607	5,867	867
NJ Public Records Preservation	18,926	20,200	34,300
Nuclear Emergency Response Assessment	5,424	4,346	4,346
Office of Information Technology Receipts	61,512	---	---
Public Defender Client Receipts	4,470	3,400	3,400
Public Utility Fines	523	1,000	1,000
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	94,610	94,574	94,574
Railroad Tax - Class II	33,010	3,700	3,700
Railroad Tax - Franchise	6,277	3,300	3,300
State Disability Benefits Fund	61	---	---
State Lottery Fund	2,500	---	---
Stormwater Management-Combined Sewer Overflow	747	---	---
Surplus Property	1,581	1,500	1,500
Tax Audit Services - Uncollected Revenue Recovery	285	---	---
Tax Referral Cost Recovery Fee	4,021	4,000	5,400
Telephone Assessment	130,636	128,000	128,000
Tire Clean-Up Surcharge	8,328	10,000	10,000
Transitional Energy Facilities Assessment	234,270	226,400	235,770
	<u>918,607</u>	<u>751,672</u>	<u>816,950</u>
Other Sources:			
Miscellaneous Revenue	28,836	500	500
	<u>28,836</u>	<u>500</u>	<u>500</u>
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,148	3,114	3,114
Employee Maintenance Deductions	181	300	300
Fringe Benefit Recoveries from Colleges and Universities	171,015	167,802	175,487
Fringe Benefit Recoveries from Federal and Other Funds	248,639	241,705	231,806
Fringe Benefit Recoveries from School Districts	25,057	30,200	30,500
Indirect Cost Recoveries - DEP Other Funds	9,746	8,100	8,100
MTF Revenue Fund	39,400	26,500	25,200
Miscellaneous Revenue	14	---	---
Rent of State Building Space	2,692	2,900	2,900
Social Security Recoveries from Federal and Other Funds	63,537	64,490	68,908
Standard Offer Payments - Utilities	608	---	---
	<u>563,037</u>	<u>545,111</u>	<u>546,315</u>
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	2,602	---	---
Court Fees	68,455	69,665	67,675

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Miscellaneous Revenue	597	---	---
	<u>71,654</u>	<u>69,665</u>	<u>67,675</u>
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<u>3,290,337</u>	<u>2,612,685</u>	<u>2,636,276</u>

Interfund Transfers:

Beaches and Harbor Fund	17	20	8
Body Armor Replacement Fund	5,000	---	---
Catastrophic Illness In Children-Relief Fund	5,000	---	---
Clean Energy Fund	10,000	10,000	10,000
Clean Waters Fund	18	21	3
Correctional Facilities Construction Fund	9	15	1
Correctional Facilities Construction Fund of 1987	12	13	2
Cultural Centers and Historic Preservation Fund	7	9	---
Dam, Lake, Stream and Flood Control Project Fund - 2003	256	120	50
Developmental Disabilities Waiting List Reduction Fund	111	50	---
Dredging and Containment Facility Fund	390	410	410
Emergency Flood Control Fund	5	12	1
Emergency Medical Technicians Training	4,000	---	---
Emergency Service Fund	6,313	---	---
Energy Conservation Fund	4	15	1
Enterprise Zone Assistance Fund	31,498	1,222	92,930
Fund for the Support of Free Public Schools	2,087	2,540	975
Garden State Farmland Preservation Trust Fund	1,730	1,884	1,884
Garden State Green Acres Preservation Trust Fund	4,881	5,416	5,416
Garden State Historic Preservation Trust Fund	533	630	630
Global Warming Solutions Fund	---	---	65,175
Hazardous Discharge Fund	3	3	3
Hazardous Discharge Site Cleanup Fund	16,882	17,465	23,374
Health Care Subsidy Fund	14,700	---	---
Housing Assistance Fund	68	80	30
Human Services Facilities Construction Fund	1	---	---
Jobs, Education and Competitiveness Fund	26	23	---
Judiciary Bail Fund	495	250	250
Judiciary Child Support and Paternity Fund	---	---	100
Judiciary Probation Fund	143	85	85
Judiciary Special Civil Fund	37	42	42
Judiciary Superior Court Miscellaneous Fund	61	70	70
Legal Services Fund	11,170	11,000	11,000
Medical Malpractice Reinsurance Recovery Fund	---	1,800	---
Mortgage Assistance Fund	738	263	653
Motor Vehicle Security Responsibility Fund	4	3	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	99	60	35
Natural Resources Fund	48	78	4
New Home Warranty Security Fund	---	10,000	5,000
New Jersey Green Acres Fund - 1983	315	850	---
New Jersey Spill Compensation Fund	15,058	15,866	15,866
New Jersey Workforce Development Partnership Fund	27,247	17,681	17,682
Pollution Prevention Fund	1,549	1,549	1,549
Public Purpose Buildings Construction Fund	2	8	---
Public Purpose Buildings and Community-Based Facilities Construction Fund	39	60	---
Retail Margin Fund	---	---	13,900
Safe Drinking Water Fund	2,424	2,445	2,445
School Fund Investment Account	2,109	4,160	4,160
Shore Protection Fund	160	90	65
Solid Waste Service Tax Fund	---	1	1
State Disability Benefit Fund	77,637	104,687	54,687
State Land Acquisition and Development Fund	17	---	4
State Lottery Fund	887,209	913,800	953,000
State Lottery Fund - Administration	19,034	21,639	21,686
State Recreation and Conservation Land Acquisition and Development Fund	5	20	---
State Recycling Fund	---	1,000	7,000
State of New Jersey Cash Management Fund	2,397	2,300	2,300
Statewide Transportation and Local Bridge Fund	270	350	75
Supplemental Workforce Fund for Basic Skills	2,000	2,000	2,000
Tobacco Settlement Fund	69,308	63,845	55,445

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Unclaimed County Deposits Trust Fund	3,000	---	---
Unclaimed Personal Property Trust Fund	141,500	120,000	202,580
Unclaimed Utility Deposits Trust Fund	76	150	21
Unemployment Compensation Auxiliary Fund	29,279	28,057	18,057
Universal Service Fund	73,260	72,646	72,616
Wage and Hour Trust Fund	39	75	40
Water Conservation Fund	11	31	4
Water Supply Fund	4,231	4,353	4,353
Worker and Community Right to Know Fund	6,127	3,798	3,798
Workers' Compensation Security Fund	---	20,000	---
<i>Total Interfund Transfers</i>	<u>1,480,649</u>	<u>1,465,060</u>	<u>1,671,467</u>
<i>Total State Revenues General Fund</i>	<u>17,972,456</u>	<u>16,342,729</u>	<u>17,354,122</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	10,476,267	10,393,000	9,945,064
Sales Tax Dedication	611,766	602,342	627,000
<i>Total Property Tax Relief Fund</i>	<u>11,088,033</u>	<u>10,995,342</u>	<u>10,572,064</u>
CASINO CONTROL FUND			
Investment Earnings	157	50	50
License Fees	64,311	69,771	65,896
<i>Total Casino Control Fund</i>	<u>64,468</u>	<u>69,821</u>	<u>65,946</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	456	400	400
Gross Revenue Tax	329,337	297,568	261,554
Other Casino Taxes and Fees	21,246	13,601	12,663
PAAD Recoveries	34,753	---	---
<i>Total Casino Revenue Fund</i>	<u>385,792</u>	<u>311,569</u>	<u>274,617</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	500	700	700
<i>TOTAL STATE REVENUES</i>	<u>29,511,249</u>	<u>27,720,161</u>	<u>28,267,449</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

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

2009 2010 2011
Actual Estimated Estimated

Dedicated:

Executive Branch--

Chief Executive:

State Authority Review and Oversight	699	750	750

Department of Agriculture:

American Veterinary Medical Foundation	12	5	5
Animal Disease Control	---	173	173
Beneficial Insect Laboratory	---	90	50
Blueberry Council	169	60	60
Commodity Distribution	1,596	1,501	1,501
Dairy Fee Administration	812	660	660
Dairy Industry Promotion Account	113	90	90
Development Potential Transfer Bank Administration	53	125	125
Environmental Services	---	150	150
Food Distribution Assessment	57	15	15
Fruit and Vegetable Grading Service	509	500	500
Future Farmers of America - Student Loans from Department of Education	118	75	75
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	267	300	300
Marketing and Development Services	---	859	859
Nursery Inspection Program	---	260	260
Organic Certification	160	225	225
Plant Pest and Disease Control	---	28	28
Poultry Service	527	408	408
Sire Stakes	2,908	4,000	4,000
Standardbred Breeder Awards	152	170	140
Stormwater Discharge Administration	204	244	244
Wine Promotion Program	133	90	90
Miscellaneous	10	10	9
	<u>7,800</u>	<u>11,067</u>	<u>10,996</u>

Department of Banking and Insurance:

Health Insurance Security and Privacy Collaboration (HISPC)	371	---	---
Individual Health Care Program Assessments	433	---	---
Public Adjusters' Licensing	---	52	87
Small Employer Health Benefits	850	444	444
Miscellaneous	75	---	---
	<u>1,729</u>	<u>496</u>	<u>531</u>

Department of Children and Families:

Children's Trust Fund	271	280	280
Criminal History Record Checks	348	120	120
Domestic Violence Fund	526	---	---
Education Services	50,393	55,956	57,864
Legally Responsible Relatives - Probation Supplement	3,914	2,054	2,354
Old Age Survivors Insurance	2,583	1,492	1,792
	<u>58,035</u>	<u>59,902</u>	<u>62,410</u>

Department of Community Affairs:

Boarding Home Regulation and Assistance	---	975	975
Fire Certification Program	42	194	100
Grants to Displaced Homemaker Centers	670	688	688
Historic Preservation License	22	25	25
Historic Trust/Open Space Administrative Costs	---	---	23
Housing Code Enforcement	---	1,800	1,800
Housing Opportunities for Persons with AIDS	544	1,452	---
Housing Services	25,250	26,962	20,027
Lead Hazard Control Assistance Fund	881	1,018	1,060
Neighborhood Revitalization Tax Credit	9,301	7,500	7,500
New Home Warranty Program	4,662	5,310	5,310
New Jersey Meadowlands Commission - Operations	---	125	125
Paterson Housing Opportunities for Persons with AIDS Program	688	1,079	---
Prevention of Homelessness	109	---	---
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	37	60	60
State Rental Assistance Program	---	19,000	---
Subcontract with the City of Camden - Section 8	452	701	---

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Truth in Renting	---	100	100
Uniform Construction Code	---	6,950	6,800
Uniform Fire Code	---	10,600	10,500
Universal Service Fund	4,640	7,298	7,298
Urban Enterprise Zone Authority Administration	1,536	2,500	2,500
Urban Housing Assistance CRDA Program	4,000	---	---
Urban Housing Assistance Program	1,493	---	---
Miscellaneous	1,594	1,450	1,500
	<u>55,921</u>	<u>95,787</u>	<u>66,391</u>
Department of Corrections:			
Administration and Support Services	29,863	22,998	22,540
Edna Mahan Correctional Facility Beauty Shop Program	33	---	---
Institutional Upholstery Program	11	---	---
Institutional Woodworking Program	3	---	---
Nicholson Foundation - Another Chance Data Warehouse	64	---	---
Nicholson Foundation - Female Integration and Re-Entry Management (FIRM)	47	76	78
Nicholson Foundation - Mentoring Children of Incarcerated Parents	19	---	78
Nicholson Foundation - Re-Entry Grant	74	135	155
Nicholson Foundation - Re-Entry Initiative Expansion	59	71	74
Nicholson Foundation - Re-Entry Initiative and Research Study	8	---	---
Nicholson Foundation - Re-Entry and Access to Programs	42	235	---
Workplace Literacy - Learning Lab Program	451	---	---
Miscellaneous	706	---	---
	<u>31,380</u>	<u>23,515</u>	<u>22,925</u>
Department of Education:			
Compliance and Auditing	888	850	1,100
Goldman Sachs International Education Award	25	---	---
Katzenbach One on One Aides	600	728	494
Katzenbach PLUS Program	1,130	978	1,116
Katzenbach Partnership Programs	64	---	---
Katzenbach Summer Program	438	330	400
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	10,908	9,815	9,790
NJSIAA Steriod Testing	---	50	50
New Jersey Consortium on Deafblindness	12	---	---
Professional Development and Licensure	1	1,393	1,388
Rental of Vacant Building Space	603	334	587
School District Deficit Relief	5,686	1,075	514
Miscellaneous	108	41	41
	<u>20,463</u>	<u>15,594</u>	<u>15,480</u>
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	1,212	941	999
Administrative Costs Water Supply Bond Act of 1981 - Management	---	102	130
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	10	15
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	54	83
Air Pollution Monitoring and Control Programs	---	217	733
American Electric Power Settlement Agreement	1,680	840	840
Battleship New Jersey Memorial Fund	154	154	154
Battleship New Jersey Tax Check-Off	61	61	61
Drinking Water State Revolving Fund - Capacity Development	550	450	700
Drinking Water State Revolving Fund - Operator Certification	162	400	600
Drinking Water State Revolving Fund - Program Administration	793	800	1,300
Drinking Water State Revolving Fund - Small System Technical Assistance	539	400	580
Drinking Water State Revolving Fund - Source Water Program Administration	282	150	275
Endangered and Nongame Species Wildlife Fund	136	140	140
Environmental Infrastructure Trust Loan Fund	---	1,729	2,024
Environmental Inspection of Child Care Facilities	710	525	525
Exotic and Nongame Species Inspection Fund	164	160	160
Expenses of the Delaware and Raritan Canal Commission	4	300	300
Farley Marina Escrow	---	1,200	1,200
Forest Resource Management Special Revenue	284	250	250
Global Warming Solutions Fund - Administration	1,553	1,800	700
Green Acres / Open Space Administration	---	431	485
Green Acres Settlement/Land Acquisition	104	---	---
HR-6 Flood Control	459	600	400

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Hazardous Discharge Site Cleanup Fund – Responsible Party	---	10,437	10,584
Hazardous Discharge Site Remediation Fund – Grants to Child Care Centers	1,428	1,400	1,000
Historic Preservation Fund	100	---	---
Hunters' and Anglers' License Fund	---	2,300	2,300
Landscape Irrigation Contractor Certification	144	62	141
Liberty State Park – Central Parking	230	650	650
Liberty State Park License Plates	49	50	50
Low Emission Vehicle Program	135	120	100
Mammography Quality Standards Act	381	306	315
Marina Rentals	---	440	265
Monmouth Battlefield State Park Interpretive Center K. Hovnanian Settlement	250	---	---
Mullica River Oyster Monitoring	72	---	---
New Jersey Shade Tree and Community Forestry Program	75	10,610	15,325
New Jersey Waterfowl Stamp Act	113	100	100
Northern Pine Snake Mgmt – Stafford Business Park	18	5	5
Nuclear Emergency Response	---	---	685
Nuclear Regulatory Commission – Agreement State Program	---	2,500	2,500
Office of Dredging and Sediment Technology	---	280	284
Ohio Edison Settlement for Environmentally Beneficial Projects	520	670	---
Oil Spill Prevention	---	1,302	1,208
Oyster Cultch Fund	215	130	130
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	---	1,600	1,700
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	---	2,583	2,600
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	---	835	835
Parks Management	---	1,700	1,700
Parks Management Revolving Fund	1,883	1,900	1,900
Passaic River Cleanup Litigation	3,073	6,000	6,000
Pesticide Control	---	600	600
Pinelands Preservation	54	60	54
Pollution Prevention	---	645	618
Private Dredging Disposal	---	50	15
Private Underground Tank Administrative Costs – Constitutional Dedication	---	1,000	1,000
Recycling of Solid Waste	---	892	910
Remediation Management and Response	---	6,722	8,239
Safe Drinking Water Fund	---	1,272	1,313
Sedge Island	30	35	35
Shellfish Enforcement	145	100	100
Shellfish Enhancement and Management	110	110	110
Shellfish Management	76	40	40
Shore Protection Fund Projects	12,071	4,000	6,000
Shore Protection License Plates	805	750	750
Skylands Manor	280	280	280
Solid Waste Utility Regulation	---	2,000	2,000
Spring Meadow Golf Course	961	960	960
State Public Water System Supervision Program	1,100	1,000	1,550
State Revolving Fund – Administrative Costs	1,451	1,200	3,450
Statewide Development	117	200	200
Tidelands Peak Demands	---	3,622	3,632
UMDNJ Radiation Preparedness	28	41	---
Urban Forest Energy Efficiency Initiative	4,067	4,000	4,000
Water Allocation	---	3,200	3,200
Water Pollution Control	---	2,300	2,300
Water/Wastewater Operators Licenses	---	257	257
Waterfront Development Shellfish Mitigation	202	150	150
Well Permits, Well Driller, Pump Installer Licenses	---	1,150	1,150
Wetlands	---	10	10
Worker and Community Right to Know Act	---	551	619
Miscellaneous	535	488	460
	<u>39,565</u>	<u>95,379</u>	<u>107,033</u>
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	25,000	25,000	25,000
Administrative Overhead – Non State Program	1,329	1,500	1,500
Animal Population Control Program	256	270	270
Brain Injury Research Fund	4,135	3,600	3,600
Certificate of Need Program	658	667	667
Child Care / School Certification Program	---	1,500	2,000

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Clinical Laboratory Improvement Services	2	150	150
Consumer Health Penalties	---	5,175	5,175
Early Intervention Program (EIP) Copays	---	7,000	19,000
Electronic Death Registration Support Fund	815	600	600
Emergency Medical Services	79	79	79
Emergency Medical Services for Children	150	154	154
Emergency Medical Technician Training Fund	122	200	200
First Response Emergency Medical Technician Cardiac Training Program	125	125	125
Gerber Infant Cereal and Infant Juice Rebates	968	---	---
Governor's Council for Medical Research and Treatment of Autism	4,139	4,000	4,000
Health Care Cost Reduction Fund	39,465	40,000	78,692
Health Care Planning	7,325	7,200	7,200
Health Care Stabilization Fund	44,000	40,000	30,000
Laboratory Services	---	650	675
Licenses, Fines, Permits, Penalties and Fees	---	6,485	6,045
Live Long Live Well	---	150	150
Managed Care Oversight	100	---	---
New Jersey Emergency Medical Services Helicopter Response Program	---	3,100	3,100
New Jersey Health Information Technology Commission	41	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	241	273	273
Newborn Screening, Follow-up, and Treatment	3,178	3,306	3,306
Nursing Home Provider Assessment Fee	129,361	136,000	136,000
Office of the Public Guardian	639	1,344	1,344
Osteosarcoma Surveillance Study	10	25	25
Ovarian Cancer Study	33	---	---
Rabies Control Program	492	475	475
Race and Risk Factors for Early / Aggressive Breast Cancer	74	100	100
Sustainable Systems Grants	120	---	---
Tanning Facilities Registration and Inspection	41	---	---
Wholesale Drug Program	---	2,166	2,166
Women, Infants, and Children (WIC) Rebates	41,097	40,000	40,000
Worker and Community Right to Know	---	614	614
Miscellaneous	6,460	6,137	6,137
	<u>310,455</u>	<u>339,045</u>	<u>379,822</u>
Department of Human Services:			
Administration and Support Services	---	772	814
Alcohol Education Rehabilitation and Enforcement Fund	1,945	4,544	2,919
Alcohol Treatment Fund Program	---	7,500	7,500
Catastrophic Illness in Children Relief Fund	9,037	1,337	1,768
Child Support Incentive Funding	18,375	5,746	5,746
Client Copayments - Developmental Disabilities	50,802	46,111	61,736
Cop to Cop Program	---	---	400
Drug Enforcement Demand Reduction Fund	---	350	350
Family Care - Children	73,771	95,316	112,542
Improvement Methods for Skilled Nursing Care	31	---	---
Licensing Fees	311	---	---
Management and Administrative Services	---	725	425
Mental Health Contract Fees	291	324	276
New Jersey Health Care Hospital Payments	519,237	545,233	545,233
Olmstead Grant	20	---	---
Partnership for a Drug Free New Jersey	---	1,000	1,000
Penalties Collected from Violators of Danielle's Law	6	---	---
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	374	500	300
Traumatic Brain Injury	3,381	---	---
Work First New Jersey Child Care	---	---	42,500
Work First New Jersey Emergency Utility Payments	---	---	5,100
Work First New Jersey Support Services	20,000	30,000	---
Miscellaneous	45	---	---
	<u>705,326</u>	<u>740,258</u>	<u>789,409</u>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Division of Workers Compensation Uninsured Employers	3,913	2,690	2,690

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009	2010	2011
	Actual	Estimated	Estimated
Enforcement of Workplace Standards - Receipts	---	6,293	6,293
General Administration and State and Local Government Operations	---	1,300	1,665
Merit Systems Board	---	---	80
New Jersey Builders' Utilization for Labor Diversity	1,295	500	500
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Reengineering Study - State Disability Insurance Plan	---	1,000	1,000
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	9,900	9,900
Special Compensation Fund	204,210	145,530	168,550
State Disability Insurance Plan	---	6,942	6,942
Unemployment Insurance Program - Collection Activities	---	2,500	2,500
Urban Enterprise Zones - Employer Rebate Awards	92	---	---
Work First New Jersey Work Activities	---	25,500	25,500
Workers' Compensation	---	8,386	8,386
Workforce Development Partnership - Counselors	---	412	312
Workforce Development Partnership Program	---	1,742	1,742
Workforce Literacy and Basic Skills Program	---	276	276
	<u>209,510</u>	<u>216,999</u>	<u>240,364</u>
Department of Law and Public Safety:			
America's Promise Alliance	25	---	---
Atlantic County Detention Center	1,814	2,377	2,379
Backstretch Benevolence	154	175	175
Body Armor Replacement Fund - Administrative Costs	25	75	75
Charity Racing Day for the Developmentally Disabled	49	50	50
Claims - Victims of Crime	---	8,650	8,650
Commissions Award Program	2,138	2,250	2,250
Consumer Affairs	493	380	380
Consumer Affairs Charitable Registrations Program	---	1,066	1,066
Consumer Affairs Legalized Games of Chance	---	750	750
Consumer Affairs Weights and Measures Program	---	2,403	2,403
Controlled Dangerous Substance Registration Program	---	730	730
Country Wide Settlement	1,000	---	---
Criminal Disposition and Revenue Collection Fund	---	517	517
Criminal Justice Cost Recovery	---	106	38
Delaware River Joint Toll Bridge Commission	2,680	2,700	2,700
Division of Consumer Affairs - Appropriated Receipts	---	6,275	6,275
Drunk Driving Enforcement Fund - MVC Reimbursement	121	150	150
Election Law Enforcement	13	110	110
Enhanced 911 Equipment	345	---	---
Enhanced 911 General Assistance	480	---	---
FBI Mitochondrial DNA Testing	1,018	1,039	1,039
Fines Account - Miscellaneous Settlements	83	85	85
Forfeiture Program	2,334	3,583	3,583
Gubernatorial Public Finance Program	161	---	---
Insurance Fraud Operations	27,864	---	---
Investigative Unit	575	575	575
Juvenile Detention Alternatives - Annie E. Casey Foundation	326	200	200
Law Enforcement Officers Training and Equipment Fund	671	750	750
Lobbying Annual Fees	365	350	350
Medical Examiner Services	8,737	8,700	8,100
Medical Malpractice Insurance Assistance	224	---	---
New Jersey Turnpike Authority	29,410	33,748	35,772
New Jersey Turnpike Authority (Parkway)	29,311	33,261	33,516
Nicholson Foundation	38	---	---
Noncriminal Records Checks	---	10,984	10,984
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	108	155	155
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	816	775	775
Pre-Race Blood Testing and Chemical Testing Program	3,354	3,800	3,800
Private Employment Agencies	---	485	485
Protection of Civil Rights	---	80	80
Racing Officials	1,037	1,100	1,100
Regulation of Alcoholic Beverages	---	9,556	9,488
Regulation of Racing Activities	3,077	3,300	3,300
Retired Officers Handgun Permits	---	284	284
Safe and Secure Neighborhoods Program	7,842	7,100	7,100
Securities Enforcement Fund	---	10,585	10,585

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Security Officer Registration Account	1,960	1,500	1,500
Sexual Assault Nurse Examiner Program	47	54	54
South Jersey Transportation Authority	7,403	8,077	8,077
State Athletic Control	351	500	500
State Facilities Education Act (SFEA)	30,572	34,749	33,120
State Forensic Laboratory Fund Program	1,030	1,062	1,062
State Police DNA Laboratory Enhancement	8,278	8,200	8,200
State Veterinarians New Jersey Racing Commission	998	1,150	1,150
Victim and Witness Advocacy Fund	---	1,200	1,200
Miscellaneous	4,969	3,367	3,367
	<u>182,296</u>	<u>219,118</u>	<u>219,034</u>
Department of Military and Veterans' Affairs:			
Burial Services	---	500	500
Distance Learning Center	---	---	50
Energy Program Receipts	161	75	100
New Jersey National Guard Support Services	---	1,600	1,904
New Jersey Veterans Haven Support Fund	11	---	11
POW/MIA Medal Receipts	---	2	3
Transitional Housing	---	590	618
World War II Memorial Dedications	81	91	25
Miscellaneous	16	65	145
	<u>269</u>	<u>2,923</u>	<u>3,356</u>
Department of the Public Advocate:			
NJ Home Owner - All Other Warranties	3	---	---
New Home Owner's Warranty	268	251	251
Rate Counsel - Insurance	---	149	149
Residential Warranty Corporation	125	90	90
	<u>396</u>	<u>490</u>	<u>490</u>
Department of State:			
Americorps - VISTA Cost Share	15	---	---
Extraordinary Programming	363	265	265
GEAR UP College Prep Institute	15	---	---
Governor's School	164	---	---
Law Enforcement Officers Memorial Fund	340	325	325
Leasing of Space on NJN Transmitter Towers	1,277	4,250	1,250
NJBEST Administration & Scholarships	505	562	605
NJN - TV Food Network/Time Warner Capital Project	1,100	871	700
New Jersey College Loans to Assist State Students (NJCLASS)	7,750	8,666	9,966
New Jersey Workforce Development Coalition Initiative	630	577	577
New Jersey World Trade Center Scholarship Program	---	6	6
Policy Solutions for Adult Learners	23	33	9
Preservation Records Grants	54	---	---
Primary Care Physician/Dentist Loan Redemption Program	2,000	2,000	2,000
Public Broadcasting Services	9,215	6,993	6,878
Records Management	1,300	1,300	1,300
Rental of NJN Studio and Production Facilities	1,095	1,074	1,000
Sale or Rental of NJN Productions	18	45	45
Veterans Memorial Arts Center	1,012	1,195	1,100
Miscellaneous	84	36	32
	<u>26,960</u>	<u>28,198</u>	<u>26,058</u>
Department of Transportation:			
Airport Safety Fund Administration	---	400	400
Applications and Highway Permits	---	1,310	1,310
Commercial Vehicle Enforcement Program	19,135	---	---
Cost of "Cause" Plates	298	---	---
County and Other Shared Projects	48,603	---	---
Highway Safety Fund	1,513	2,000	1,550
In-Terminal School Bus Inspection Program	1,300	1,340	1,330
Logo Sign Program	---	110	110
Motor Vehicle Services	251,673	304,200	290,276
Motorbus Regulation	663	715	710
Motorcycle Safety Education Fund	370	560	500

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
NJ Board of Pilot Commissioners	651	245	245
NJ Medical Service Helicopter Response Act	27,039	---	---
NJ Turnpike Funds Received	80,000	---	---
Office of Maritime Resources	2,253	2,500	2,500
Omnibus Safety Enforcement Fund	19	---	---
Outdoor Advertising Program	---	640	640
Placarded Railcar Program	---	200	200
Rental Receipts, Tenant Relocation Program	---	360	395
Security Responsibility	17,344	16,850	16,850
	<u>450,861</u>	<u>331,430</u>	<u>317,016</u>
Department of the Treasury:			
Annual Licensing Fee - Office of Administrative Law Publications	629	612	680
Atlantic City Electric Company Audit	472	---	---
Cable Television (CATV) Universal Access Fund	1,966	3,458	---
Capital City Redevelopment Corporation	235	301	---
Cigarette Tax Securitization	145,098	145,000	145,000
Clean Energy Program	932	1,300	1,300
Contract Compliance and Equal Employment Opportunity in Public Contracts	---	573	584
Division of Developmental Disabilities Community Placement and Services	35,897	35,900	35,900
Domestic Security	19,925	19,900	19,900
Drug Abuse Education Fund	775	600	600
Economic Recovery Fund	21,606	21,604	21,604
Elizabethtown Gas Company Audit	816	---	---
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	16,034	15,700	15,800
Judicial Hearings Receipts	3,415	3,387	3,809
Management Consulting Analysis Gas Utilities	267	100	---
Management of DEP Properties	---	515	515
Management of State Investments	13,401	11,226	11,226
Millville Sports & Entertainment Revenue Fund	42	46	46
NJBPU Basic Generation Service Project	332	300	---
New Jersey Public Records Preservation	13,484	12,400	12,400
Office of Information Technology Indirect Cost Recoveries	5,205	5,000	5,000
Office of Management and Budget	21,730	9,085	9,050
Ombudsman	---	451	451
Other Capital Building Services	2,349	2,685	2,685
Other Distributed Taxes	4,168	5,502	5,502
PSE&G Comprehensive Mgmt Audit	---	1,200	---
Pensions and Benefits	47,658	40,701	40,701
Prequalification Fees	---	130	130
Property Management and Construction - Property Management Services	389	270	270
Public Finance Activities	---	700	700
Real Property Leasing Out Program	---	325	325
Retail Margin Fund - Commercial/Industrial Energy Programs	19,238	13,350	---
Rockland Electric Company Audit	191	477	---
Royalties - Office of Administrative Law Publications	378	370	370
Small Business Registration	331	300	300
Taxation Compliance and Enforcement Activities	---	4,650	5,150
Third Party Subrogation - Property Damage	---	850	866
Unclaimed Property Trust Fund	5,992	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	2,005	1,326	1,197
Vendor Surcharge Collection - Motor Vehicle Commission	12,000	9,000	10,000
Workforce Initiatives and Development	---	950	596
Miscellaneous	613	714	713
	<u>1,186,065</u>	<u>1,166,370</u>	<u>1,148,782</u>
Interdepartmental Accounts--			
Petroleum Overcharge Reimbursement Fund	---	500	500
Utilities and Other Services	---	918	973
	<u>---</u>	<u>1,418</u>	<u>1,473</u>
Judicial Branch--			
Atlantic Victim Impact	26	---	---
Automated Traffic System for Municipal Courts	25,243	23,000	25,000
Camden JDAI Innovations Grant	140	---	---
Civil Courts	614	872	852

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Comprehensive Enforcement Program	2,704	3,100	3,100
Court Adult Probation System	566	500	550
Court Technology Improvement Fund	14,694	12,300	13,800
Electronic Access To Court Records	2,382	1,000	2,200
Essex Juvenile Detention Alternative Initiative Innovations Grant	1	---	---
Family Courts	408	400	400
Hudson Multi-Disciplinary Team Grant	27	---	---
Information Services	463	516	516
Juvenile Accountability Block Grant - Union Night Watch	18	---	---
Phase Out Program Juvenile Justice Partnership	40	---	---
Special Civil Part Certified Mailers	3,113	2,500	2,500
Supreme Court	12,931	17,656	18,058
Union State Community Partnership Night Watch Program	27	---	---
Miscellaneous	470	15	15
	<u>63,867</u>	<u>61,859</u>	<u>66,991</u>
<i>Total Dedicated</i>	<u>3,351,597</u>	<u>3,410,598</u>	<u>3,479,311</u>
Federal:			
Executive Branch--			
Department of Agriculture:			
Agricultural Mediation Grant - USDA	18	20	20
Asian Longhorned Beetle Monitoring	---	2,000	3,000
Child Care	61,203	70,875	74,358
Child Nutrition - School Breakfast	41,478	50,000	50,000
Child Nutrition - School Lunch	173,489	180,000	180,000
Child Nutrition - School Lunch Equipment - Federal Economic Stimulus	843	---	---
Child Nutrition - Special Milk	788	1,400	1,400
Child Nutrition - Summer Programs	6,896	9,178	9,618
Child Nutrition Administration	3,075	4,970	5,200
Cooperative Gypsy Moth Suppression	1,196	800	795
Farm Risk Management Education Program	374	272	272
Farmland Preservation	228	2,500	4,500
Fish Inspection Service	108	140	130
Food Stamp - The Emergency Food Assistance Program (TEFAP)	2,101	1,750	1,750
Fresh Fruit and Vegetable Program	666	2,100	2,100
Indemnities - Avian Influenza	390	530	530
National Animal Identification Infrastructure	60	46	46
Specialty Crop Block Grant Program	---	---	700
TEFAP Administrative Funds - Federal Economic Stimulus	---	544	---
Team Nutrition Training	---	200	---
Various Federal Programs and Accruals	4,371	1,373	1,310
	<u>297,284</u>	<u>328,698</u>	<u>335,729</u>
Department of Children and Families:			
At Risk Youth Program - TANF	---	1,000	1,000
Restricted Federal Grants	9,055	10,557	11,251
Title IV-B Child Welfare Services	5,783	5,500	5,500
Title IV-E Foster Care	143,253	113,626	129,751
Title IV-E Foster Care - Federal Economic Stimulus	4,092	5,392	6,392
Various Federal Programs and Accruals	-35,488	675	675
	<u>126,695</u>	<u>136,750</u>	<u>154,569</u>
Department of Community Affairs:			
Community Services Block Grant	17,080	19,200	19,200
Emergency Shelter Grants Program	728	1,650	1,671
Lead-Based Paint Abatement in Low and Moderate Income Housing	929	---	---
Low Income Home Energy Assistance Program	182,913	188,113	188,113
Moderate Rehabilitation Housing Assistance	12,123	12,213	12,213
National Affordable Housing - HOME Investment Partnerships	6,849	7,611	8,489
National Fire Academy Training Program	10	28	28
Section 8 Housing Voucher Program	204,363	198,582	206,556
Shelter Plus Care Program	1,505	4,965	4,965
Small Cities Block Grant Program	9,690	8,360	8,360
Transitional Housing - Homeless	68	136	136

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Veterans Affairs Supportive Housing Initiative	708	475	950
Violence Against Women Act Sexual Assault Services Grant	---	300	325
Weatherization Assistance Program	3,842	14,000	14,000
Various Federal Programs and Accruals	1,232	---	---
	<u>442,040</u>	<u>455,633</u>	<u>465,006</u>
Department of Corrections:			
Byrne Victim Services - Federal Economic Stimulus	---	877	---
Central Communications Upgrade - US Department of Commerce	---	1,000	1,000
Central Communications Upgrade - US Department of Homeland Security	---	1,000	1,000
Counterterrorism Prison Intelligence	29	---	400
Counterterrorism Prison Intelligence - Federal Economic Stimulus	---	884	---
Federal Re-Entry Initiative	---	500	500
Inmate Vocational Certifications	---	400	100
Justice and Mental Health Collaboration Program - Department of Justice	---	200	200
National Institute of Justice Grant for Corrections Research-Escape Study	---	1,195	300
Prison Rape Elimination Grant	24	300	---
Prisoner Re-Entry Initiative Grant - Atlantic County	358	---	---
Prisoner Re-Entry Initiative Grant - Camden County	66	---	---
Prisoner Re-Entry Initiative Grant - Mercer County	10	200	---
Project In-Side	899	386	386
Promoting Responsible Fatherhood	319	395	395
Serious and Violent Offender Re-Entry Initiative	372	---	---
Sex Offender Management Grant-Risk Assessment and Deterance	35	---	---
State Criminal Alien Assistance Program	6,315	6,096	6,097
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	380	25	---
	<u>8,807</u>	<u>13,958</u>	<u>10,878</u>
Department of Education:			
21st Century Schools	21,790	22,307	21,317
AIDS Prevention Education	504	700	700
Bilingual and Compensatory Education - Homeless Children and Youth	1,403	839	1,326
Byrd Scholarship Program	1,080	1,135	1,156
Character Education Partnership	699	725	725
Drug-Free Schools and Communities - Administration	1,488	1,390	---
Drug-Free Schools and Communities - Discretionary	3,005	5,560	---
Enhancing Education Through Technology	3,888	4,898	1,845
Enhancing Education Through Technology - Federal Economic Stimulus	---	12,045	---
Even Start	2,010	1,147	1,223
General Formula Aid - Federal Economic Stimulus	162,239	1,056,920	---
Head Start Collaboration	96	175	175
Improving America's Schools Act - Consolidated Administration	5,075	5,268	4,996
Improving Teacher Quality - Higher Education	---	1,651	1,698
Individuals with Disabilities Education Act Basic State Grant	245,308	359,306	367,917
Individuals with Disabilities Education Act Preschool Grants	6,553	11,198	11,198
Language Acquisition Discretionary Admin	10,331	18,325	19,576
Mathematics and Science Partnerships Grants	2,735	2,909	4,739
Migrant Education - Administration/Discretionary	2,036	2,198	2,022
Public Charter Schools	2,365	3,769	4,130
School Improvement Grants	4,430	9,820	10,980
School Improvements Grants - Federal Economic Stimulus	---	56,822	---
State Assessments	9,930	9,707	9,665
State Data Grants	202	---	---
State Grants for Improving Teacher Quality	42,881	63,329	63,484
Step Up - Teacher Recruitment	826	---	---
Title I - Grants to Local Educational Agencies	191,722	286,870	296,607
Title I - Part D, Neglected and Delinquent	2,625	4,050	4,014
Title I - Reading First State Grant	13,754	---	---
Title V - Innovative Program Strategies	747	---	---
Vocational Education - Basic Grants - Administration	16,645	24,087	24,296
Vocational Education Technical Preparation	1,974	2,188	1,969
Various Federal Programs and Accruals	-35,982	1,075	1,096
	<u>722,359</u>	<u>1,970,413</u>	<u>856,854</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Department of Environmental Protection:			
Air Pollution Maintenance Program	5,814	7,000	7,000
Artificial Reef Program - PSE&G/NJPDES Permit Fees	722	925	1,125
Asian Longhorned Beetle Project	449	2,300	2,300
Assessing New Jersey's Bays	---	200	---
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Fisheries	209	300	300
Avian Influenza	100	150	150
Beach Monitoring and Notification	366	600	600
Benthic Indicators for Nearshore Coastal Waters	---	400	---
BioWatch Monitoring	388	750	750
Boat Access (Fish and Wildlife)	---	1,000	1,000
Brownfields	787	2,000	2,000
CO2 Sequestration	---	500	---
Chronic Wasting Disease	39	150	150
Clean Vessels	284	1,000	1,000
Clean Water State Revolving Fund	---	28,000	86,000
Clean Water State Revolving Fund - Federal Economic Stimulus	---	160,147	---
Coastal Estuarine Land Program	950	4,000	4,000
Coastal Zone Management Implementation	2,770	3,400	3,400
Community Assistance Program	383	250	250
Consolidated Forest Management	720	1,080	1,080
Defensible Space	---	400	400
Drinking Water State Revolving Fund	2,039	22,500	33,500
Drinking Water State Revolving Fund - Federal Economic Stimulus	---	43,154	---
Electronic Vessel Trip Reporting	225	170	170
Endangered Species	47	85	85
Endangered and Nongame Species Program State Wildlife Grants	604	1,065	1,000
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	10	75	75
Fish and Wildlife Health	40	150	200
Fish and Wildlife Technical Guidance	26	100	100
Forest Legacy	14	5,040	6,040
Forest Resource Management - Cooperative Forest Fire Control	1,357	1,750	1,750
Grassland Habitat Project	---	200	---
Gypsy Moth Suppression	57	420	420
Hazardous Waste - Resource Conservation Recovery Act	3,775	4,895	4,895
Historic Preservation Survey and Planning	686	950	950
Hunters' and Anglers' License Fund	3,521	6,780	6,980
Land and Water Conservation Fund	756	3,000	8,000
Marine Fisheries Investigation and Management	558	1,365	1,400
Miscellaneous	219	---	---
Multimedia	495	750	750
NJ Landowner Incentive	459	1,300	---
National Coastal Wetlands Conservation	---	2,000	2,000
National Dam Safety Program (FEMA)	51	90	110
National Geologic Mapping Program	134	200	230
National Recreational Trails	287	1,900	1,900
New Jersey's Landscape Project	91	200	400
Nonpoint Source Implementation (319H)	3,326	4,000	4,010
Northeast Wildlife Teamwork Strategy	---	50	60
Offshore Beach Replenishment	---	150	150
Particulate Monitoring Grant	650	1,000	1,000
Pesticide Technology	459	550	550
Pinelands Grant - Acquisition	---	1,000	1,000
Preliminary Assessments/Site Inspections	838	1,900	1,900
Radon Program	366	500	500
Rare Wildlife Strategy Implementation	---	1,500	---
Remedial Planning Support Agency Assistance	---	---	750
Shortnose Sturgeon Research	45	200	---
Southern Pine Beetle	---	100	100
State Recreational Trails	---	7,475	7,475
State Wetlands Conservation Plan	332	250	250
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	---	2,300	2,300
Superfund Grants	818	40,450	25,450
Underground Storage Tank Program Standard Compliance Inspections	986	700	1,000
Underground Storage Tanks	2,447	1,800	1,800

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Urban Community Air Toxics Program	117	800	800
Voluntary Cleanup Site Specific	90	---	---
Water Monitoring and Planning	355	550	550
Water Pollution Control Program	3,141	4,275	4,275
Water Pollution S106 Enhancements	---	250	250
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives (WHIP)	88	150	150
Wildlife Management Area Planning	95	300	300
Various Federal Programs and Accruals	-5,340	1,095	1,125
	<u>38,245</u>	<u>385,536</u>	<u>239,705</u>
Department of Health and Senior Services:			
AIDS Drug Distribution Program	---	1,900	4,000
Adult Viral Hepatitis Prevention	126	200	200
Asthma Surveillance and Coalition Building	316	769	769
Bioterrorism Hospital Emergency Preparedness	14,740	11,576	11,576
Birth Defects Surveillance Program	109	508	508
Breastfeeding Peer Counseling	356	300	300
CDC Nutrition - Physical Activity & Obesity (NPAO)	240	820	820
Childhood Lead Poisoning	808	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs - Public Health	2,003	2,100	2,100
Clinical Laboratory Improvement Amendments Program	381	490	490
Comprehensive AIDS Resources Grant	34,160	49,550	49,550
Congregate Nutrition Services - Federal Economic Stimulus	297	---	---
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	514	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	170	210	210
Early Intervention Program (Part C) - Federal Economic Stimulus	---	6,626	5,399
Early Intervention Program - Enhanced Federal Match	---	---	3,768
Early Intervention for Infants and Toddlers with Disabilities (Part H)	11,295	13,000	13,000
Elderly Nutrition (Meals on Wheels) - Federal Economic Stimulus	158	1,097	1,097
Eliminating Disparities in Perinatal Health	464	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	195	226	226
Emergency Preparedness For Bioterrorism	21,755	30,886	30,886
Enhanced HIV/AIDS Surveillance-Perinatal	150	212	212
Enhanced Title XIX - Federal Economic Stimulus	---	310,401	309,323
Enhancing and Making Programs & Outcomes Work to End Rape	---	100	100
Environmental Tools for Dementia Care	78	150	150
Family Planning Program - Title X	3,221	4,200	4,200
Federal Lead Abatement Program	301	424	424
Food Emergency Response Network - E. Coli in Ground Beef	468	165	165
Food Inspection	384	477	477
Fundamental & Expanded Occupational Health	93	985	985
H1N1 Public Health Emergency Response	---	36,064	18,404
HIV/AIDS Events without Care in New Jersey	397	373	373
HIV/AIDS Prevention and Education Grant	12,659	15,000	15,000
HIV/AIDS Surveillance Grant	3,237	3,175	3,175
Heart Disease and Stroke Prevention	20	450	450
Housing Opportunities For Persons With AIDS	1,526	2,150	2,150
Housing Opportunities for Incarcerated Persons with AIDS	438	2,101	2,101
Immunization Project	5,814	8,500	8,500
Immunization Project - Federal Economic Stimulus	---	2,871	2,871
Lead Training and Certification Enforcement Program	64	82	82
Maternal and Child Health (MCH) Early Childhood Comprehensive System	38	140	140
Maternal and Child Health Block Grant	11,489	13,000	13,000
Medicare/Medicaid Inspections of Nursing Facilities	10,258	16,672	16,672
Minority AIDS Demo	---	67	67
Morbidity and Risk Behavior Surveillance	405	500	500
NJ Partnership for Systems Transformation	1,223	---	---
National Cancer Prevention and Control - Public Health	4,203	7,271	7,271
National Family Caregiver Program	4,401	5,200	5,200
National HIV/AIDS Behavioral Surveillance	283	512	512
New Jersey's Reducing Health Disparities Initiative	184	160	160
Nurse Aide Certification Program	---	1,000	1,000
Nursing Facilities Transition Grant	---	600	600
Older Americans Act - Title III	29,196	34,236	34,236
Pandemic Influenza Healthcare Preparedness	---	2,579	1,935

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Pediatric AIDS Health Care Demonstration Project	2,558	2,850	2,850
Pregnancy Risk Assessment Monitoring System	124	750	750
Preventative Health and Health Services Block Grant	3,258	4,351	4,351
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	1,698	1,366	1,369
Senior Farmers Market Nutrition Program	1,058	1,000	1,000
Supplemental Food - Women, Infants and Children (WIC) Federal Economic Stimulus	1,674	6,000	6,000
Supplemental Food Program - Women, Infants, and Children (WIC)	115,448	135,000	135,000
Surveillance, Epidemiology and End Results (SEER)	780	1,319	1,319
Traumatic Brain Injury Surveillance	---	105	105
Tuberculosis Control Program	4,556	6,095	6,095
United States Department of Agriculture (USDA) Older Americans Act - Title III	3,987	4,000	4,000
Universal Newborn Hearing Screening	103	250	250
Venereal Disease Project	3,304	3,882	3,882
Vital Statistics Component	905	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	981	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	810	2,600	2,600
Various Federal Programs and Accruals	35,323	10,820	7,736
	<u>355,184</u>	<u>779,588</u>	<u>761,766</u>
Department of Human Services:			
Access to Recovery	864	---	---
Block Grant Mental Health Services	12,908	11,642	11,642
Child Care Block Grant	107,774	108,415	108,415
Child Support Enforcement Program	163,666	172,926	155,824
Child Support Incentive Funding	---	15,456	22,958
Child Support Title IV-D - Federal Economic Stimulus	---	16,000	16,000
Children's Justice Act	8	---	---
Developmental Disabilities Council	1,451	1,621	1,636
Enhanced Title XIX - Federal Economic Stimulus	579,976	740,929	713,649
Food Stamp Administration - Federal Economic Stimulus	286	2,235	2,235
Food Stamp Program	94,348	103,156	111,657
Foster Grandparents Program	742	1,192	1,231
Independent Living - Federal Economic Stimulus	941	1,079	1,079
Medicaid Emergency Diversion Grant	1,156	2,328	2,328
New Jersey Money Follows the Person	114	---	---
Projects for Assistance in Transition from Homelessness (PATH)	1,884	2,139	2,139
Refugee Resettlement Program	2,400	3,780	3,780
Restraint and Seclusion Federal Grant	29	214	214
Social Services Block Grant	49,072	48,996	50,603
Strategic Prevention Framework	295	2,093	2,093
Substance Abuse Block Grant	52,145	51,882	51,882
Temporary Assistance to Needy Families Block Grant	387,948	457,266	405,628
Title XIX Child Residential	132,782	98,629	97,950
Title XIX Community Care Waiver	279,456	317,327	329,477
Title XIX ICF/MR	324,416	310,657	322,552
Title XIX Medical Assistance	3,905,482	4,315,134	4,629,661
Title XX Urban Empowerment Zone	1,836	---	---
Title XXI Children's Health Insurance Program	413,269	519,869	633,577
Vocational Rehabilitation Act, Section 120	11,399	12,504	11,894
Various Federal Programs and Accruals	34,626	5,384	6,690
	<u>6,561,273</u>	<u>7,322,853</u>	<u>7,696,794</u>
Department of Labor and Workforce Development:			
Adult and Continuing Education - Workforce Investment Act	18,244	21,028	21,074
Comprehensive Services for Independent Living	646	600	600
Current Employment Statistics	2,463	2,375	2,913
Disability Determination Services	44,819	56,025	60,182
Disabled Veterans' Outreach Program	2,193	3,000	3,000
Employment Services	20,038	25,744	27,159
Employment Services Cost Reimbursable Grants - Migrant Housing	---	50	50
Employment Services Grants - Alien Labor Certification	456	2,202	2,221
Federal Public Employees Occupational Safety and Health Act	1,070	2,250	2,250
Local Veterans' Employment Representatives	1,114	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	3,068	3,020	3,020

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Navigator Project	743	---	---
Occupational Safety Health Act - On-Site Consultation	1,102	2,800	2,600
Old Age and Survivor Insurance Disability Determination Services	---	1,000	1,000
One Stop Labor Market Information	651	673	1,068
Redesigned Occupational Safety and Health (ROSH)	174	201	269
Rehabilitation of Supplemental Security Income Beneficiaries	---	2,000	2,000
Senior Employment Program - Federal Economic Stimulus	19	---	---
Supported Employment	574	975	975
Technical Assistance Training	---	1,700	1,700
Technology Related Assistance Project	566	550	550
Trade Adjustment Assistance Program - Federal Economic Stimulus	---	8,674	---
Trade Adjustment Assistance Project	3,580	4,200	4,200
Unemployment Insurance	140,304	151,640	171,640
Vocational Rehabilitation Act of 1973	55,695	50,325	50,325
Work Opportunity Tax Credit	322	750	750
Worker Profiling Reemployment Services	4	---	---
Workforce Investment Act	66,586	72,434	72,643
Workforce Investment Act - Federal Economic Stimulus	185	---	---
Workforce Investment Act Title IIID Discretionary Funding	161	4,000	4,000
Various Federal Programs and Accruals	6,638	190	190
	<u>371,415</u>	<u>420,006</u>	<u>437,979</u>
Department of Law and Public Safety:			
Americorps	---	101	---
Anti Trafficking Task Force	122	600	600
Anti-Gang Initiative	394	1,000	1,000
Buffer Zone Protection Program	1,028	3,600	3,600
Bulletproof Vest Partnership	242	500	500
Byrne Competitive for ROIC - Federal Economic Stimulus	---	1,063	---
Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction	---	600	600
Chemical Sector Buffer Zone Protection Program	9	---	---
Child Safety/Child Booster Seats	718	4,000	4,000
Citizen Corps Program	281	310	310
Community Oriented Policing (COPS) - Federal Economic Stimulus	---	45,800	---
Convicted Offender In-House (DNA)	39	1,400	1,400
DNA Capacity Enhancement Program Formula Grant	114	614	614
Domestic Marijuana Eradication Suppression Program	82	125	125
Domestic Preparedness Equipment	2,422	---	---
Drunk Driver Prevention	2,706	8,507	8,507
Edward Byrne Memorial Grant	3,184	---	---
Emergency Food and Shelter - Federal Economic Stimulus	---	2,800	---
Emergency Management Performance Grant - Non Terrorism	5,699	7,000	7,000
Emergency Operation Center	---	5,347	5,347
Enforcing Underage Drinking Laws	167	350	350
Enhancement of Data Analysis Center	---	50	50
Equal Employment Opportunity Commission	---	400	400
Evidence Van Collection - Federal Economic Stimulus	---	143	---
Family Justice Center-Federal Economic Stimulus	---	540	---
Fatality Analysis Reporting System (FARS)	---	229	229
Flood Disaster Assistance	1,542	---	---
Flood Mitigation Assistance	2,239	3,500	3,500
Forensic Casework DNA Backlog Reduction	409	---	---
Gang Prevention Coordination Assistance	59	---	---
Guns, Gangs, and Anti Violence Initiative	---	1,500	1,500
Hazardous Materials Emergency Preparedness	---	500	500
Hazardous Materials Transportation	264	500	500
High Intensity Drug Trafficking Area (HIDTA)	---	50	50
High Risk Youth Offender Re-Entry Initiative	30	---	---
Highway Traffic Safety	4,745	8,480	8,480
Homeland Security Grant Program	14,982	25,741	25,741
Housing and Urban Development	343	418	418
Incident Command	1,451	1,430	1,430
Internet Crimes Against Children	292	700	700
Internet Crimes Against Children - Federal Economic Stimulus	---	901	---
Justice Assistance Grant (JAG)	3,023	10,000	10,000
Justice Assistance Grant (JAG) - Federal Economic Stimulus	---	29,800	---
Juvenile Accountability Incentive Block Grant (JAIBG)	---	1,078	1,078

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Juvenile Justice Delinquency Prevention	1,629	1,484	1,599
Medicaid Fraud Unit	2,937	4,745	4,745
Metropolitan Medical Response System	---	643	643
Motorcycle Safety	141	1,140	1,140
National Criminal History Program - Office of the Attorney General	1,566	160	160
No Suspect Casework DNA Backlog Reduction Program	1,086	---	---
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	100	128	128
Occupant Protection Grant	843	4,500	4,500
Operation Stonegarden	---	187	187
Paul Coverdell National Forensic Science Improvement	292	480	480
Port Security Grant Program - Delaware Bay (Camden/Phila)	108	4,200	4,200
Port Security Grant Program - New York/New Jersey	287	8,000	8,000
Pre-Disaster Mitigation Grant (Competitive)	1,124	2,000	2,000
Project Safe Neighborhoods	761	1,060	1,060
Public Safety Interoperability Communications Grant Program	283	1,434	1,434
Racial Profiling Prevention	154	1,000	1,000
Recreational Boating Safety	---	3,000	3,000
Regional Catastrophic Preparedness Grant	---	3,617	3,617
Repetitive Flood Claim Program - FEMA	339	---	---
Residential Treatment for Substance Abuse	205	500	500
Safety Belt Performance Grants	3,151	8,992	10,492
Smart Office -Adam Walsh Act	---	300	300
Solving Cold Cases	5	---	---
State Traffic Safety Information System	784	5,500	5,500
State Victim Assistance Academy Initiative	---	100	100
Title V Funding	139	50	35
UASI Nonprofit Security Grant Program (NSGP)	611	1,600	1,600
Underage Drinking Laws- Federal Economic Stimulus	---	1,411	---
Urban Area Security Initiative	21,609	37,251	37,251
Victim Assistance Grants	8,733	12,000	12,000
Victim Assistance Grants - Federal Economic Stimulus	---	1,074	---
Victim Compensation Award	2,100	2,500	3,000
Violence Against Women Act-Criminal Justice	2,785	4,000	4,000
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus	---	3,700	---
Warren Grove Fire - 2007	222	---	---
Various Federal Programs and Accruals	4,056	145	145
	<u>102,636</u>	<u>286,578</u>	<u>201,345</u>
Department of Military and Veterans' Affairs:			
Administrative Services Activities	44	60	60
Antiterrorism Program Manager	69	100	80
Armory Renovations and Improvements	4,077	4,500	5,000
Army Facilities Service Contracts	1,628	2,877	3,500
Army National Guard Electronic Security System	18	300	200
Army National Guard Statewide Security Agreement	297	600	700
Army National Guard Sustainable Range Program	67	150	150
Army Training and Technology Lab	420	1,130	950
Atlantic City Air Base - Service Contracts	1,925	3,373	3,610
Atlantic City Environmental	---	90	100
Atlantic City Operations and Maintenance	82	150	150
Atlantic City Sustainment, Restoration and Modernization	433	650	700
Brigadier General Doyle Memorial Cemetery Building Project	---	8,700	7,000
Combined Logistics Facility	17,807	---	20,000
Coyle Field Atlantic City	48	27	30
Dining Facility Operations	89	150	200
Facilities Support Contract	5,635	8,978	7,000
Federal Distance Learning Program	115	160	160
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,402	1,878	1,600
Hazardous Waste Environmental Protection Program	460	800	800
McGuire Air Force Base - Service Contracts	1,885	3,315	3,400
McGuire Air Force Base Environmental	37	90	95
McGuire Operations and Maintenance	100	125	130
Medicare Part A Receipts for Resident Care and Operational Costs	7,674	8,000	8,000
National Guard Communications Agreement	713	950	900
Natural and Cultural Resources Management	3	5	5
New Jersey National Guard Challenge Youth Program	1,191	3,100	1,182
Training and Equipment - Pool Sites	363	500	450

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Transitional Housing	386	360	360
Veterans' Education Monitoring	111	595	600
Warren Grove Sustainment Restoration & Modernization	5	7	7
Warren Grove/Coyle Field	68	70	70
Various Federal Programs and Accruals	6,690	66	1,080
	<u>53,842</u>	<u>51,856</u>	<u>68,269</u>
Department of State:			
Americorps - Federal Economic Stimulus	---	1,250	---
Americorps Grants	4,197	5,100	4,950
College Access Challenge Grant Program	178	1,920	---
Election Assistance for Persons with Disabilities	---	315	316
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	4,557	3,500	3,500
Help America Vote Act	---	3,400	3,400
Leveraging Educational Assistance Partnership	1,803	1,874	1,874
Mitigation of Public College Tuition & Fee Increases-Federal Economic Stimulus	---	32,135	---
National Endowment for the Arts - Federal Economic Stimulus	---	337	---
National Endowment for the Arts Partnership	1,524	941	950
National Health Service Corps - Student Loan Repayment Program	57	300	300
National Historical Publications and Records Commission Grants	---	325	---
National Telecommunications Information Agency	---	600	---
Office of Faith-Based Initiatives - Federal Economic Stimulus	---	355	---
Public Telecommunications Facilities Program - Radio	161	---	---
Public Telecommunications Facilities Program - WNJB/WNJS Transmitter Upgrade	29	---	---
Save America's Treasures Grant	71	---	---
Student Loan Administrative Cost Deduction and Allowance	18,132	18,789	16,890
Tuition Assistance Grants - Federal Economic Stimulus	---	34,080	---
Various Federal Programs and Accruals	-2,127	---	---
	<u>28,582</u>	<u>105,221</u>	<u>32,180</u>
Department of Transportation:			
Airport Fund	475	1,500	1,500
Boating Safety (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Information System Modernization	---	970	970
Commercial Drivers' License Program	---	1,460	1,460
Commercial Vehicle Information Systems Network	3	1,000	1,000
Federal Rail Administration	---	2,000	---
Highway Planning and Research	7,535	---	---
Metropolitan Planning Funds	8,742	---	---
Motor Carrier Safety Assistance Program	4,658	11,500	10,500
NJ Transportation Planning Assistance	---	5,113	---
National Motor Vehicle Title Information System	---	100	100
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Real ID	---	1,170	1,170
	<u>21,413</u>	<u>31,413</u>	<u>23,300</u>
Department of the Treasury:			
Clean Energy Fund - Federal Economic Stimulus	---	73,643	---
Diamond Shamrock Oil Overcharge Settlement	---	717	717
Division of Gas Expansion	41	600	600
Mitigation of County College Tuition & Fee Increases-Federal Economic Stimulus	---	7,455	---
NJ State Based Anemometer Loan Program	15	---	---
State Energy Conservation - Federal Economic Stimulus	---	14,400	---
State Energy Conservation Program	249	2,675	2,675
Victim Compensation Award	2,424	---	---
Various Federal Programs and Accruals	-467	200	200
	<u>2,262</u>	<u>99,690</u>	<u>4,192</u>
Judicial Branch--			
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	---	5,500	---
Camden Vicinage - Fugitive Safe Surrender Program	12	---	---
Drug Court Grant	---	300	---
Various Federal Programs and Accruals	827	1,325	1,325
	<u>839</u>	<u>7,125</u>	<u>1,325</u>
Total Federal	<u>9,132,876</u>	<u>12,395,318</u>	<u>11,289,891</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

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

	2009 Actual	2010 Estimated	2011 Estimated
Revolving:			
Legislative Branch--			
Various Revolving Funds	3	---	---
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	369	650	650
Housing Services	156	---	---
Liquid Petroleum Gas Education and Safety Board	338	250	250
Uniform Construction Code	8,014	10,005	10,190
Various Revolving Funds	59	---	---
	8,936	10,905	11,090
Department of Corrections:			
Culinary Arts Vocational Program	81	135	115
Farm Operations	12,533	11,130	11,130
Institutional Care and Treatment	471	520	520
State Use	18,857	18,750	17,100
	31,942	30,535	28,865
Department of Education:			
Administration and Support Services	2,154	1,953	1,970
General Education Development	144	---	---
Professional Development and Licensure	199	---	---
	2,497	1,953	1,970
Department of Environmental Protection:			
Administration and Support Services	104	160	160
Pesticide Control	316	300	300
Publicly-Funded Site Remediation	45	---	---
	465	460	460
Department of Health and Senior Services:			
Administration and Support Services	8,312	6,500	8,100
Laboratory Services	9,258	11,125	9,965
	17,570	17,625	18,065
Department of Human Services:			
Administration and Support Services	1,136	903	917
Income Maintenance Management	5,900	5,525	5,525
	7,036	6,428	6,442
Department of Labor and Workforce Development:			
Administration and Support Services	666	---	---
Planning and Analysis	12	---	---
	678	---	---
Department of Law and Public Safety:			
Criminal Justice	15	100	100
State Police Operations	1	---	---
	16	100	100
Department of State:			
Museum Services	63	---	---
Records Management	1,061	450	400
	1,124	450	400
Department of Transportation:			
Administration and Support Services	229	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways	17,078	---	---

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
	17,307	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	898	895	895
Automotive Services	29,007	25,957	25,957
Capitol Post Office	1,927	1,648	1,648
Printing Services	1,770	2,324	2,324
Property Management and Construction - Construction Management Services	5,084	4,425	4,425
Public Information Services	956	1,001	1,001
Purchasing and Inventory Management	54,157	50,920	50,920
	93,799	87,170	87,170
<i>Total Revolving</i>	181,373	155,626	154,562
<i>Total Other Revenues General Fund</i>	12,665,846	15,961,542	14,923,764

SPECIAL TRANSPORTATION FUND

General:

Transportation Trust Fund - Federal Economic Stimulus	651,774	---	---
Transportation Trust Fund - Federal Highway Administration	745,957	1,104,210	1,021,865
Transportation Trust Fund - Local Highway Funds	137,261	250,001	200,000
Transportation Trust Fund - Public Transportation	637,182	692,000	600,000
Transportation Trust Fund - State Highway Funds	722,849	657,999	800,000
	2,895,023	2,704,210	2,621,865
<i>Total Special Transportation Fund (a)</i>	2,895,023	2,704,210	2,621,865
<i>TOTAL OTHER REVENUES</i>	15,560,869	18,665,752	17,545,629

Note:

(a) The size of the Transportation Trust Fund program in fiscal 2011 is subject to change.

REVENUES & EXPENDITURES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
GENERAL FUND			
Legislative Branch			
Senate	11,769	11,459	11,459
General Assembly	18,345	17,902	17,902
Office of Legislative Services	32,251	29,739	28,958
Legislative Commissions	6,111	5,595	2,056
State Capitol Joint Management Commission	9,917	9,901	9,501
	<u>78,393</u>	<u>74,596</u>	<u>69,876</u>
Executive Branch			
Chief Executive	5,202	4,703	4,562
Department of Agriculture	28,951	25,347	19,368
Department of Banking and Insurance	65,059	67,668	59,739
Department of Children and Families	1,031,528	1,084,236	1,046,738
Department of Community Affairs	278,608	305,546	222,618
Department of Corrections	960,403	1,146,855	1,068,210
Department of Education	1,025,075	938,420	901,833
Department of Environmental Protection	445,357	377,259	380,557
Department of Health and Senior Services	1,176,193	1,104,949	1,064,376
Department of Human Services	4,716,512	4,517,036	4,334,694
Department of Labor and Workforce Development	324,449	144,388	136,187
Department of Law and Public Safety	627,686	525,613	495,815
Department of Military and Veterans' Affairs	95,514	90,045	88,730
Department of the Public Advocate	16,470	16,158	12,191
Department of State	1,260,880	1,277,733	1,139,049
Department of Transportation	1,343,977	1,271,961	1,216,782
Department of the Treasury	1,198,500	1,311,773	1,107,657
Miscellaneous Commissions	1,474	1,456	1,344
	<u>14,601,838</u>	<u>14,211,146</u>	<u>13,300,450</u>
Interdepartmental Accts			
Interdepartmental Services	682,928	560,802	491,641
Employee Benefits	2,243,179	2,414,488	2,673,911
Other Interdepartmental Accounts	24,624	27,475	17,475
Salary Increases and Other Benefits	18,856	10,500	144,308
	<u>2,969,587</u>	<u>3,013,265</u>	<u>3,327,335</u>
Judicial Branch			
The Judiciary	609,759	656,270	656,270
	<u>609,759</u>	<u>656,270</u>	<u>656,270</u>
Total General Fund	18,259,577	17,955,277	17,353,931
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	40,594	43,999	42,249
Department of the Treasury	27,216	26,572	24,447
Total Casino Control Fund - Direct State Services	67,810	70,571	66,696
CASINO REVENUE FUND			
Department of Health and Senior Services	274,193	149,275	112,773
Department of Human Services	130,457	130,457	130,457
Department of Labor and Workforce Development	2,440	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	33,018	30,233	29,099
Total Casino Revenue Fund	440,200	312,253	274,617
GUBERNATORIAL ELECTIONS FUND - GRANTS-IN-AID			
Department of Law and Public Safety	5,574	9,045	---
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	663,196	819,688	511,861
Department of Education	9,380,010	9,217,326	9,475,651
Department of Environmental Protection	9,719	10,000	---
Department of the Treasury	1,999,308	1,467,986	584,552
Total Property Tax Relief Fund	12,052,233	11,515,000	10,572,064
GRAND TOTAL EXPENDITURES BUDGETED	30,825,394	29,862,146	28,267,308

REVENUES & EXPENDITURES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	4	---	---
Chief Executive	443	750	750
Department of Agriculture	10,468	11,067	10,996
Department of Banking and Insurance	1,343	496	531
Department of Children and Families	66,120	59,902	62,410
Department of Community Affairs	106,977	95,787	66,391
Department of Corrections	30,553	23,515	22,925
Department of Education	13,506	15,594	15,480
Department of Environmental Protection	57,641	95,379	107,033
Department of Health and Senior Services	331,937	339,045	379,822
Department of Human Services	700,031	740,258	789,409
Department of Labor and Workforce Development	171,399	216,999	240,364
Department of Law and Public Safety	210,163	219,118	219,034
Department of Military and Veterans' Affairs	566	2,923	3,356
Department of the Public Advocate	414	490	490
Department of State	42,702	28,198	26,058
Department of Transportation	387,529	331,430	317,016
Department of the Treasury	1,244,037	1,166,370	1,148,782
Interdepartmental Accounts	747	1,418	1,473
The Judiciary	60,632	61,859	66,991
<i>Total Dedicated Funds</i>	<u>3,437,212</u>	<u>3,410,598</u>	<u>3,479,311</u>
Federal Funds			
Department of Agriculture	306,454	328,620	335,651
Department of Children and Families	424,591	443,889	463,682
Department of Community Affairs	555,575	459,660	469,036
Department of Corrections	175,116	15,937	12,859
Department of Education	831,272	1,965,582	852,075
Department of Environmental Protection	42,953	385,759	239,705
Department of Health and Senior Services	1,819,695	2,172,238	2,266,118
Department of Human Services	4,664,018	5,487,826	5,746,311
Department of Labor and Workforce Development	413,963	446,754	464,681
Department of Law and Public Safety	102,210	288,125	202,923
Department of Military and Veterans' Affairs	35,774	51,856	68,269
Department of the Public Advocate	1,423	1,650	1,650
Department of State	30,044	105,718	32,680
Department of Transportation	400,595	31,413	23,300
Department of the Treasury	5,615	105,512	10,278
Interdepartmental Accounts	1,618	---	---
The Judiciary	92,242	104,779	100,673
<i>Total Federal Funds</i>	<u>9,903,158</u>	<u>12,395,318</u>	<u>11,289,891</u>
Revolving Funds			
Department of Community Affairs	12,147	10,905	11,090
Department of Corrections	31,550	30,535	28,865
Department of Education	2,545	1,953	1,970
Department of Environmental Protection	514	460	460
Department of Health and Senior Services	18,080	17,625	18,065
Department of Human Services	6,400	6,428	6,442
Department of Labor and Workforce Development	1,479	---	---
Department of Law and Public Safety	905	100	100
Department of State	909	450	400
Department of Transportation	17,257	---	---
Department of the Treasury	92,037	87,170	87,170
<i>Total Revolving Funds</i>	<u>183,823</u>	<u>155,626</u>	<u>154,562</u>
<i>Total Expenditures General Fund</i>	<u>13,524,193</u>	<u>15,961,542</u>	<u>14,923,764</u>
SPECIAL TRANSPORTATION TRUST FUND			
General	2,359,399	2,704,210	2,621,865
<i>GRAND TOTAL EXPENDITURES NOT BUDGETED</i>	<u>15,883,592</u>	<u>18,665,752</u>	<u>17,545,629</u>

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Beginning Balances July 1			
<i>Undesignated Fund Balances</i>			
General Fund	469,827	614,180	500,000
Surplus Revenue Fund	734,707	--	--
Property Tax Relief Fund	98,947	--	--
Gubernatorial Elections Fund	1,090	--	--
Casino Control Fund	3,007	(409)	750
Casino Revenue Fund	--	--	--
Total Undesignated Fund Balances	1,307,578	613,771	500,750
<i>Designated Fund Balances</i>			
General Fund	1,620,356	1,493,901	1,493,901
Property Tax Relief Fund	17,836	--	--
Casino Control Fund	644	911	911
Casino Revenue Fund	--	--	--
Special Transportation Fund	--	--	--
Total Designated Fund Balances	1,638,836	1,494,812	1,494,812
Total Beginning Balances	2,946,414	2,108,583	1,995,562
Revenues			
<i>General Fund</i>			
State Revenues (Schedule I)	17,972,456	16,342,729	17,354,122
Other Revenues (Schedule II)	12,665,846	15,961,542	14,923,764
Property Tax Relief Fund (Schedule I)	11,088,033	10,995,342	10,572,064
Gubernatorial Elections Fund (Schedule I)	500	700	700
Casino Control Fund (Schedule I)	64,468	69,821	65,946
Casino Revenue Fund (Schedule I)	385,792	311,569	274,617
Special Transportation Fund (Schedule II)	2,895,023	2,704,210	2,621,865
Total Revenues	45,072,118	46,385,913	45,813,078
Other Adjustments			
<i>General Fund</i>			
Balances lapsed	--	1,379,221	--
From (To) Casino Revenue Fund	(54,173)	--	--
From (To) Property Tax Relief Fund	(273,971)	129,401	--
From (To) Gubernatorial Elections Fund	--	(3,984)	--
From (To) Reserve Balance for CBT Dedication	12,136	--	--
From (To) Surplus Revenue Fund	362,200	--	--
From (To) Casino Revenue Fund	--	(1,909)	--
Budget vs GAAP adjustment	389,266	--	--
Miscellaneous	731,892	--	--
<i>Property Tax Relief Fund</i>			
From (To) General Fund	273,971	(129,401)	--
From (To) Long Term Obligation and Capital Expenditure Fund	378,731	--	--
From (To) Surplus Revenue Fund	372,507	--	--
Balances lapsed	--	649,059	--
Budget vs GAAP adjustment	(159,956)	--	--
Miscellaneous	(17,836)	--	--
<i>Gubernatorial Elections Fund</i>			
From (To) General Fund	3,984	8,345	--
Budget vs GAAP adjustment	--	--	--
<i>Casino Control Fund</i>			
From (To) Casino Revenue Fund	--	1,909	--
Balances lapsed	--	--	--
Budget vs GAAP adjustment	(74)	--	--
Miscellaneous	267	--	--
<i>Casino Revenue Fund</i>			
From (To) General Fund	54,173	--	--
Budget vs GAAP adjustment	235	--	--
From (To) Casino Revenue Fund	--	684	--
Balances lapsed	--	--	--
Miscellaneous	--	--	--
<i>Surplus Revenue Fund</i>			
From (To) General Fund	(362,200)	--	--
From (To) Property Tax Relief Fund	(372,507)	--	--
<i>Special Transportation Fund</i>			
Budget vs GAAP adjustment	(535,624)	--	--
Total Other Adjustments	799,037	2,028,964	--
Total Available	48,817,569	50,523,460	47,808,640

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Expenditures			
<i>General Fund</i>			
Expenditures Budgeted (Schedule III)	18,259,577	17,955,277	17,353,931
Expenditures Not Budgeted (Schedule IV)	13,524,193	15,961,542	14,923,764
Property Tax Relief Fund (Schedule III)	12,052,233	11,515,000	10,572,064
Gubernatorial Elections Fund (Schedule III)	5,574	9,045	--
Casino Control Fund (Schedule III)	67,810	70,571	66,696
Casino Revenue Fund (Schedule III)	440,200	312,253	274,617
Special Transportation Fund (Schedule IV)	2,359,399	2,704,210	2,621,865
Total Expenditures	47,555,857	50,297,853	48,345,580
Ending Balances June 30			
<i>Undesignated Fund Balances</i>			
General Fund	614,180	500,000	500,191
Surplus Revenue Fund	--	--	--
Property Tax Relief Fund	--	--	--
Gubernatorial Elections Fund	--	--	700
Casino Control Fund	(409)	750	--
Casino Revenue Fund	--	--	--
Long Term Obligation and Capital Expenditure Fund	--	--	--
Total Undesignated Fund Balances	613,771	500,750	500,191
<i>Designated Fund Balances</i>			
General Fund	1,493,901	1,493,901	1,493,901
Property Tax Relief Fund	--	--	--
Casino Control Fund	911	911	911
Casino Revenue Fund	--	--	--
Special Transportation Fund	--	--	--
Total Designated Fund Balances	1,494,812	1,494,812	1,494,812
Total Ending Balances	2,108,583	1,995,562	1,995,703

LEGISLATURE
OVERVIEW

Mission and Goals

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

Budget Highlights

The Fiscal 2011 Budget for the Legislature totals \$69.9 million, a decrease of \$3.9 million or 5.2% under the fiscal 2010 adjusted appropriation of \$73.8 million. It provides \$11.4 million to the Senate and \$17.9 million to the Assembly. The recommendation also provides \$29 million to the Office of Legislative Services and \$11.6 million to the various legislative commissions.

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

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

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

In fiscal 2011, the functions of the State Commission of Investigation will be moved to the Office of the State Comptroller.

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

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

LEGISLATURE
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
73,744	19,417	911	94,072	78,393	74,596	69,876	69,876
---	2,338	---	2,338	---	---	---	---
73,744	21,755	911	96,410	78,393	74,596	69,876	69,876
73,744	21,755	911	96,410	78,393	74,596	69,876	69,876
Total Appropriation, Legislature					74,596	69,876	69,876

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Legislative Activities							
11,459	5,396	---	16,855	11,769	11,459	11,459	11,459
17,902	2,246	---	20,148	18,345	17,902	17,902	17,902
29,787	5,216	868	35,871	32,251	29,739	28,958	28,958
59,148	12,858	868	72,874	62,365	59,100	58,319	58,319
Subtotal					59,100	58,319	58,319

LEGISLATURE

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
14,596	6,559	43	21,198	16,028	Legislative Commissions and Committees		
					Legislative Commission		
14,596	6,559	43	21,198	16,028	15,496	11,557	11,557
					<i>Subtotal</i>		
73,744	19,417	911	94,072	78,393	15,496	11,557	11,557
					<i>Total Direct State Services - General Fund</i>		
73,744	19,417	911	94,072	78,393	74,596	69,876	69,876
					TOTAL DIRECT STATE SERVICES		
					74,596	69,876	69,876
CAPITAL CONSTRUCTION							
Legislative Activities							
---	2,338	---	2,338	---	Legislative Support Services		
---	2,338	---	2,338	---	---	---	---
					<i>Subtotal</i>		
---	2,338	---	2,338	---	---	---	---
					TOTAL CAPITAL CONSTRUCTION		
73,744	21,755	911	96,410	78,393	---	---	---
					<i>Total Appropriation, Legislature</i>		
					74,596	69,876	69,876

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 2007 and members of the Assembly in November

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

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	45	48	44	---
Total Positions	45	48	44	---
Filled Positions by Program Class				
Senate	45	48	44	---
Total Positions	45	48	44	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2011 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
11,459	5,396	---	16,855	11,769	Senate 01	11,459	11,459	11,459
11,459	5,396	---	16,855	11,769	Total Direct State Services	11,459	11,459	11,459
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,963	Senators (40)	1,990	1,990	1,990
10,739	2,474	---	13,213	5,036	Salaries and Wages	4,349	4,349	4,349
---	---	---	---	4,283	Members' Staff Services	4,400	4,400	4,400
10,739	2,474	---	13,213	11,282	Total Personal Services	10,739	10,739	10,739
135	768	---	903	22	Materials and Supplies	135	135	135
486	1,229	---	1,715	463	Services Other Than Personal	486	486	486
72	764	---	836	2	Maintenance and Fixed Charges	72	72	72
27	161	---	188	---	Additions, Improvements and Equipment	27	27	27
11,459	5,396	---	16,855	11,769	Grand Total State Appropriation	11,459	11,459	11,459

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	57	65	57	---
Total Positions	57	65	57	---
Filled Positions by Program Class				
General Assembly	57	65	57	---
Total Positions	57	65	57	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2011 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,902	2,246	---	20,148	18,345	General Assembly 02	17,902	17,902	17,902
17,902	2,246	---	20,148	18,345	Total Direct State Services	17,902	17,902	17,902

LEGISLATURE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
---	---	---	---	3,840	Personal Services:			
17,124	168	1,100	18,392	5,678	Assemblypersons (80)			
---	---	---	---	8,304	Salaries and Wages			
					Members' Staff Services			
<u>17,124</u>	<u>168</u>	<u>1,100</u>	<u>18,392</u>	<u>17,822</u>		<u>17,124</u>	<u>17,124</u>	<u>17,124</u>
108	99	---	207	89	Materials and Supplies			
576	1,441	-1,100	917	397	Services Other Than Personal			
90	255	---	345	36	Maintenance and Fixed Charges			
---	100	---	100	---	Special Purpose:			
4	183	---	187	1	Transition Expense			
					Additions, Improvements and Equipment			
<u>17,902</u>	<u>2,246</u>	<u>---</u>	<u>20,148</u>	<u>18,345</u>		<u>17,902</u>	<u>17,902</u>	<u>17,902</u>
Grand Total State Appropriation								

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L. 1979, c.8 and amended by P.L. 1985, c.162 (CS2:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit, and the Administrative Unit.
Office of the Executive Director--Supervises and directs the office; conducts the district office leasing program and the related district office program for the Legislature.

Office of the Legislative Counsel--Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

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

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

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

Office of the Legislative Budget and Finance Officer--Collects and assembles information with reference to the fiscal affairs of the State, examines all requests for appropriations and claims against the State; provides the Legislature with

expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes.

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

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	353	349	355	---
Total Positions	353	349	355	---
Filled Positions by Program Class				
Legislative Support Services	353	349	355	---
Total Positions	353	349	355	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The funded position count for fiscal year 2011 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
29,787	5,216	868	35,871	32,251	Legislative Support Services	03	29,739	28,958	28,958
29,787	5,216	868	35,871	32,251	Total Direct State Services		29,739	28,958	28,958
Distribution by Fund and Object									
Personal Services:									
21,701	503	2,318	24,522	24,248	Salaries and Wages		21,701	21,701	21,701
21,701	503	2,318	24,522	24,248	Total Personal Services		21,701	21,701	21,701
1,065	853	-650	1,268	692	Materials and Supplies		1,065	1,065	1,065
2,527	2,011	-750	3,788	1,734	Services Other Than Personal		2,527	2,527	2,527
3,181	529	970	4,680	4,358	Maintenance and Fixed Charges		3,181	3,181	3,181
Special Purpose:									
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	---	---	29	29	Affirmative Action and Equal Employment Opportunity	03	29	29	29
---	340	---	340	111	Continuation and Expansion of Data Processing Systems	03	---	---	---
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100
69	---	---	69	69	Henry J. Raimondo New Jersey Legislative Fellows Program	03	69	69	69
256					Additions, Improvements and Equipment		1,037	256	256
829 S	963	-1,020	1,028	880					
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	2,338	---	2,338	---	Legislative Support Services	03	---	---	---
---	2,338	---	2,338	---	Total Capital Construction		---	---	---

LEGISLATURE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Office of Legislative Services								
---	2,338	---	2,338	---	Space Planning, Restore and Renovate Historical State House and Annex			
					03	---	---	---
<u>29,787</u>	<u>7,554</u>	<u>868</u>	<u>38,209</u>	<u>32,251</u>	Grand Total State Appropriation			
						<u>29,739</u>	<u>28,958</u>	<u>28,958</u>

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The functions of the Intergovernmental Relations Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C52:9M-1) conducted investigations in connection with the effective enforcement of the laws of the State, with a particular focus on organized crime and racketeering, the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. In fiscal year 2011, the functions of the State Commission of Investigation will be moved to the Office of the State Comptroller.

The Commission on Business Efficiency in the Public Schools (P.L. 1979, c.69) was established to develop and implement a five-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools. This Commission was abolished effective June 30, 2008 pursuant to P.L. 2008, c.34.

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

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

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

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

The Clean Ocean and Shore Trust Commission was created by P.L. 1993, c.57 for the purpose of creating an 18 member bi-state committee, to be known as the Clean Ocean and Shore Trust (COAST) Committee. The committee studies strategies to preserve, protect, maintain, and restore the natural and scenic

resources and the environmental integrity of the Hudson--Raritan estuary and the New York/New Jersey Bight area and to enhance

coastal tourism. This Commission was abolished effective June 20, 2008 pursuant to P.L. 2008, c.24.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	56	60	58	---
Total Positions	56	60	58	---
Filled Positions by Program Class				
Legislative Commission	56	60	58	---
Total Positions	56	60	58	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The funded position count for fiscal year 2011 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
400	84	80	564	443	Intergovernmental Relations Commission	400	400	400
335	1,083	-750	668	172	Joint Committee on Public Schools	335	335	335
4,539	3,449	---	7,988	5,185	State Commission of Investigation	4,539	4,539	4,539
---	36	-20	16	16	Commission on Business Efficiency in the Public Schools	---	---	---
321	304	---	625	295	New Jersey Law Revision Commission	321	321	321
9,001	1,436	900	11,337	9,917	State Capitol Joint Management Commission	9,901	9,501	9,501
---	167	-167	---	---	Clean Ocean and Shore Trust Committee	---	---	---
Distribution by Fund and Program								
14,596	6,559	43	21,198	16,028	Legislative Commission 09	15,496	15,096	15,096
14,596	6,559	43	21,198	16,028	Total Direct State Services	15,496^(a)	15,096	15,096
Less:								
---	---	---	---	---	State Commission of Investigation Consolidation Savings (b)	---	(3,539)	(3,539)
---	---	---	---	---	Total Deductions	---	(3,539)	(3,539)
14,596	6,559	43	21,198	16,028	Total State Appropriation	15,496	11,557	11,557
Distribution by Fund and Object								
Intergovernmental Relations Commission								
---	24	---	24	---	Expenses of Commission 09	---	---	---
155	21	54	230	172	The Council of State Govern- ments	09	155	155
184	21	26	231	210	National Conference of State Legislatures	09	184	184
36	13	---	49	36	Eastern Trade Council - The Council of State Governments	09	36	36
25	5	---	30	25	Northeast States Association for Agriculture Stewardship--The Council of State Governments	09	25	25

LEGISLATURE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
Joint Committee on Public Schools								
335	1,083	-750	668	172	Expenses of Commission	09 335	335	335
State Commission of Investigation								
4,539	3,449	---	7,988	5,185	Expenses of Commission	09 4,539	4,539	4,539
Less:								
---	---	---	---	---	<i>State Commission of Investigation Consolidation Savings (b)</i>			
						---	(3,539)	(3,539)
Commission on Business Efficiency In the Public Schools								
---	36	-20	16	16	Expenses of Commission	09 ---	---	---
New Jersey Law Revision Commission								
321	304	---	625	295	Expenses of Commission	09 321	321	321
State Capitol Joint Management Commission								
9,001	1,436	900	11,337	9,917	Expenses of Commission	09 9,901	9,501	9,501
Clean Ocean and Shore Trust Committee								
---	167	-167	---	---	Expenses of Commission	09 ---	---	---
14,596	6,559	43	21,198	16,028	Grand Total State Appropriation	15,496	11,557	11,557
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	19	---	19	4	Legislative Commission	09 ---	---	---
---	19	---	19	4	Total All Other Funds	---	---	---
14,596	6,578	43	21,217	16,032	GRAND TOTAL ALL FUNDS	15,496	11,557	11,557

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.
- (b) The functions of the State Commission of Investigation will be moved to the Office of the State Comptroller in fiscal year 2011.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in these accounts, excluding the State Commission of Investigation, are appropriated.

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

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

CHIEF EXECUTIVE
OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The Fiscal 2011 Budget for the Chief Executive totals \$4.5 million, a decrease of \$141,000, or 3% less than the fiscal 2010 adjusted appropriation of \$4.7 million.

CHIEF EXECUTIVE
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)b

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
5,293	1,298	-27	6,564	5,202	Direct State Services	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	Total General Fund	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	Total Appropriation, Chief Executive	4,703	4,562	4,562

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Management and Administration								
5,293	1,298	-27	6,564	5,202	Executive Management	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	Subtotal	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	Total Direct State Services - General Fund	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	TOTAL DIRECT STATE SERVICES	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202	Total Appropriation, Chief Executive	4,703	4,562	4,562

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

CHIEF EXECUTIVE

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

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	87	87	118	86
Total Positions	87	87	118	86
Filled Positions by Program Class				
Executive Management	87	87	118	86
Total Positions	87	87	118	86

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
5,293	1,298	-27	6,564	5,202		4,703	4,562	4,562
Distribution by Fund and Program								
5,293	1,298	-27	6,564	5,202	01	4,703	4,562	4,562
5,293	1,298	-27	6,564	5,202		4,703 ^(a)	4,562	4,562
Distribution by Fund and Object								
Personal Services:								
4,365	944	-239	5,070	4,007		3,839	3,698	3,698
4,365	944	-239	5,070	4,007		3,839	3,698	3,698
Chief Executive's Office								
158	---	21	179	179	01	158	158	158
37	162	-57	142	46	01	37	37	37
108	---	13	121	121	01	108	108	108
42	---	23	65	64	01	42	42	42
10	3	2	15	14	01	10	10	10
95	---	---	95	44				
89	7	15	111	106	01	95	95	95
284	144	60	488	435		89	89	89
						284	284	284

CHIEF EXECUTIVE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
85	34	---	119	50				
20	4	135	159	136		41	41	41
5,293	1,298	-27	6,564	5,202		---	---	---
						4,703	4,562	4,562
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
---	826 650 R	---	1,476	443				
---	1,476	---	1,476	443		750	750	750
5,293	2,774	-27	8,040	5,645		750	750	750
						5,453	5,312	5,312

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF AGRICULTURE

OVERVIEW

Mission and Goals

The mission of the Department of Agriculture is to promote and provide high-quality, nutritious, abundant, safe, and affordable food and other agricultural products; improve the economic viability of the agricultural industry; foster opportunities for farm profitability; preserve and protect agricultural and natural resources; and provide leadership and excellence in services to New Jersey agriculture and to the general public.

The Department's goals are to preserve farms; protect producers and consumers by ensuring safe, high-quality agricultural products and services; support and expand profitable, innovative agricultural and food industry development; protect and conserve natural and agricultural resources; provide access to fresh and nutritious foods for children, the needy, and other New Jersey citizens; promote agricultural education awareness and involvement; and guarantee the delivery of quality services.

Budget Highlights

The Fiscal 2011 Budget for the Department of Agriculture totals \$19.4 million, a decrease of \$6.0 million or 23.6% under the fiscal 2010 adjusted appropriation of \$25.3 million.

The recommendation includes the elimination of the State per meal subsidy for the School Breakfast program (\$3.0 million), elimination of the State per meal subsidy to private schools that participate in the School Lunch program (\$439,000), and a reduction to the State per meal subsidy to local school districts that participate in the National School Lunch Program (\$2.4 million). Participants in the school nutrition programs can continue to receive a federal reimbursement of up to \$1.46 per breakfast served and a federal reimbursement of up to \$2.68 per lunch served.

The recommendation also maintains the additional \$3.0 million in funding for the food assistance program received in fiscal 2010.

DEPARTMENT OF AGRICULTURE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
7,930	4,072	470	12,472	11,328	6,881	6,802	6,802
4,075	1,676	67	5,818	5,329	6,918	6,918	6,918
10,873	3,921	---	14,794	11,301	11,548	5,648	5,648
---	1,000	---	1,000	993	---	---	---
22,878	10,669	537	34,084	28,951	25,347	19,368	19,368
22,878	10,669	537	34,084	28,951	25,347	19,368	19,368
Total General Fund							
Total Appropriation, Department of Agriculture					25,347	19,368	19,368

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,255	664	-72	1,847	1,603	1,077	1,074	1,074
1,758	691	-88	2,361	2,121	1,588	1,585	1,585
846	565	291	1,702	1,333	483	480	480
343	---	---	343	343	343	343	343
1,530	1,115	-234	2,411	2,156	757	754	754
1,771	1,029	-5	2,795	2,786	1,855	1,855	1,855
427	8	578	1,013	986	778	711	711
7,930	4,072	470	12,472	11,328	6,881	6,802	6,802
7,930	4,072	470	12,472	11,328	6,881	6,802	6,802
Total Direct State Services - General Fund							
7,930	4,072	470	12,472	11,328	6,881	6,802	6,802
TOTAL DIRECT STATE SERVICES					6,881	6,802	6,802

AGRICULTURE

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	1,676	-348	1,328	890	---	---	---
4,000	---	---	4,000	4,000	6,918	6,918	6,918
75	---	65	140	89	---	---	---
---	---	350	350	350	---	---	---
4,075	1,676	67	5,818	5,329	6,918	6,918	6,918
4,075	1,676	67	5,818	5,329	6,918	6,918	6,918
4,075	1,676	67	5,818	5,329	6,918	6,918	6,918
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
10,823	3,921	---	14,744	11,251	11,498	5,613	5,613
50	---	---	50	50	50	35	35
10,873	3,921	---	14,794	11,301	11,548	5,648	5,648
10,873	3,921	---	14,794	11,301	11,548	5,648	5,648
10,873	3,921	---	14,794	11,301	11,548	5,648	5,648
CAPITAL CONSTRUCTION							
Agricultural Resources, Planning, and Regulation							
---	9	---	9	2	---	---	---
---	991	---	991	991	---	---	---
---	1,000	---	1,000	993	---	---	---
---	1,000	---	1,000	993	---	---	---
22,878	10,669	537	34,084	28,951	25,347	19,368	19,368

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** Resident and imported animals are subject to Department programs of disease detection, control, and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection, and

related epidemiology. Programs and regulations are adjusted based on changes in the appearance and virulence of disease in and out of the State. The program sets standards and issues licenses to livestock dealers, auctions, and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's (USDA) National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The program takes the lead in working with the State's Domestic Security Taskforce in identifying potential terrorism threats related to the State's agricultural and agribusiness sectors.

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

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

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

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

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

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

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

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

The Child Nutrition program consists of six components in public and non-public schools, residential and non-residential childcare institutions, day care centers, recreation centers, and other agencies that qualify for this aid. Program responsibilities include developing, disseminating, evaluating, and approving all pertinent program documents required for participation; providing technical assistance in the areas of

implementation, facilities improvement, and food service methods; on-site monitoring of programs for compliance with State and federal regulations; and providing financial assistance.

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

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

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

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

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

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

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

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

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

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

The Farmland Preservation Program compensates farm owners for their development rights if their deeds restrict their

AGRICULTURE

farms against future development. The terms of these deed restrictions can be permanent or for as short a period as eight years. Future owners of permanently preserved farms must comply with all deed restrictions.

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

99. **Administration and Support Services.** The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish programs, regulations, and policies that it deems

essential. The Secretary of Agriculture serves as Secretary to the Board and Chief Executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations, and policies established by the Board of Agriculture.

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Animal Disease and Plant Pest and Disease Control				
Animal Disease Control:				
Regulatory licenses	645	645	645	645
General, special, and other laboratory exams	48,000	48,000	48,000	48,000
Plant Pest and Disease Control:				
Nurseries and dealers certified free of plant pests	1,800	1,800	1,790	1,790
Nursery acreage certified free of plant pests	20,000	20,000	19,500	19,500
Bee colonies found disease free	95%	98%	98%	98%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	1,280,000	1,280,000	1,280,000	1,310,000
Forest and crop acreage stabilized biologically	992,000	992,000	992,000	1,037,000
Forested acres protected from gypsy moth infestations	80,000	80,000	80,000	31,000
Major exotic insect and plant disease field surveys	9	9	9	10
Agriculture and Natural Resources				
Aquaculture production (lbs.)	44,000,000	44,000,000	44,000,000	48,120,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	30,000	30,000	17,000	15,000
Farmland subject to nonpoint source pollution control (acres)	455,000	455,000	420,000	400,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	9,080,352	22,331,261	23,900,000	20,000,000
State Food Purchase Program (lbs.)	5,200,000	7,000,000	9,700,000	9,700,000
School lunch delivered (lbs.)	27,434,106	25,951,044	27,000,000	28,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	75%	77%	80%	80%
Lime	100%	100%	95%	95%
Feed	95%	97%	95%	95%
Milk license financial disputes settled	445	361	375	375
Producers licensed to pack Jersey Fresh logo	282	299	275	280
Agricultural commodities inspected and graded (lbs.)	905,501,128	475,739,394	415,000,000	415,000,000
Individual store outlets featuring NJ agricultural products ...	3,500	3,500	3,500	3,500
Racing mares bred	1,361	1,000	1,250	1,200
Organic Certification Program:				
Number of certified operations (producers & handlers) ...	88	83	87	93
Farmland Preservation				
Cumulative acres permanently preserved	167,752	179,303	192,340	202,340
Cumulative farms permanently preserved	1,714	1,850	2,019	2,139
Eight year program -acres preserved	14,193	13,293	11,825	9,425
County/Municipal financial participation	\$44,392,571	\$46,733,543	\$65,000,000	\$45,000,000

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	17	18	16
Male Minority %	7.7	7.6	8.4	7.4
Female Minority	37	35	39	31
Female Minority %	15.0	15.7	18.1	14.3
Total Minority	56	52	57	47
Total Minority %	22.7	23.3	26.5	21.7

Position Data

Filled Positions by Funding Source

State Supported	115	102	96	97
Federal	58	56	55	56
All Other	73	65	64	64
Total Positions	246	223	215	217

Filled Positions by Program Class

Animal Disease Control	26	25	24	24
Plant Pest and Disease Control	34	32	30	31
Agriculture and Natural Resources	23	18	16	17
Food and Nutrition Services	55	53	54	55
Marketing and Development Services	57	45	40	41
Administration and Support Services	22	19	20	19
Farmland Preservation	29	31	31	30
Total Positions	246	223	215	217

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,255	664	-72	1,847	1,603	01	1,077	1,074	1,074
1,758	691	-88	2,361	2,121	02	1,588	1,585	1,585
846	565	291	1,702	1,333				
					03	483	480	480
343	---	---	343	343	05	343	343	343
1,530	1,115	-234	2,411	2,156				
					06	757	754	754
1,771	1,029	-5	2,795	2,786	08	1,855	1,855	1,855
427	8	578	1,013	986				
					99	778	711	711
7,930	4,072	470	12,472	11,328	6,881 (a)		6,802	6,802
Distribution by Fund and Object								
Personal Services:								
4,881	90 883 R	528	6,382	6,324		4,104	4,048	4,048
4,881	973	528	6,382	6,324	4,104		4,048	4,048
128	24	54	206	141		90	126	126
159	14	418	591	432		133	125	125
195	---	-46	149	148		160	155	155

AGRICULTURE

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	491 173 R	-420	244	---	Animal Disease Control	01	---	---	---
---	129 28 R	109	266	199	Plant Pest and Disease Control	02	---	---	---
---	47 95 R	-5	137	90	Beneficial Insect Laboratory	02	---	---	---
---	224 298 R	---	522	309	Environmental Services	03	---	---	---
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343	343
400	248	-132	516	267	Promotion/Market Development	06	150	150	150
---	---	134	134	134	Nutrition State Match	06	---	---	---
---	243 R	-243	---	---	Marketing and Development Services	06	---	---	---
90	---	-5	85	76	Agricultural Right-to-Farm Program	08	85	85	85
1,681	1,029 R	---	2,710	2,710	Open Space Administrative Costs	08	1,770	1,770	1,770
18	---	---	18	6	Expenses of State Board of Agriculture	99	18	---	---
28	---	---	28	13	Affirmative Action and Equal Employment Opportunity	99	28	---	---
7	56	78	141	136	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	1,676	-348	1,328	890	Agriculture and Natural Resources	03	---	---	---
4,000	---	---	4,000	4,000	Food and Nutrition Services	05	6,918	6,918	6,918
75	---	65	140	89	Marketing and Development Services	06	---	---	---
---	---	350	350	350	Farmland Preservation	08	---	---	---
4,075	1,676	67	5,818	5,329	Total Grants-in-Aid		6,918	6,918	6,918
Distribution by Fund and Object									
Grants:									
---	531	142	673	363	Conservation Assistance Program	03	---	---	---
---	1,145	-490	655	527	Conservation Cost Share Program	03	---	---	---
4,000	---	---	4,000	4,000	Hunger Initiative/Food Assistance Program	05	3,918 3,000 S	6,918	6,918
75	---	-25	50	---	Promotion/Market Development	06	---	---	---
---	---	90	90	89	New Jersey Museum of Agriculture	06	---	---	---
---	---	350	350	350	Soil and Water Conservation Grants	08	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
10,823	3,921	---	14,744	11,251	Food and Nutrition Services	05	11,498	5,613	5,613
50	---	---	50	50	Farmland Preservation	08	50	35	35
10,873	3,921	---	14,794	11,301	Total State Aid		11,548	5,648	5,648

AGRICULTURE

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
3,000	3,803	-500	6,303	2,950	School Breakfast - State Aid Grants	05	3,000	---	---
439	25	---	464	430	Non-Public Nutrition Aid - State Aid Grants	05	439	---	---
7,384	93	500	7,977	7,871	School Lunch Aid - State Aid Grants	05	8,059	5,613	5,613
50	---	---	50	50	Payments in Lieu of Taxes	08	50	35	35
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	9	---	9	2	Plant Pest and Disease Control	02	---	---	---
---	991	---	991	991	Agriculture and Natural Resources	03	---	---	---
---	1,000	---	1,000	993	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Plant Industry									
---	2	---	2	2	Chromatographic Diagnostic Equipment	02	---	---	---
---	7	---	7	---	Renovations to Phillip Alampi Beneficial Insect Laboratory	02	---	---	---
---	991	---	991	991	State Agriculture Development Committee Direct Easement	03	---	---	---
22,878	10,669	537	34,084	28,951	Grand Total State Appropriation		25,347	19,368	19,368
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,262									
50 ^S	939	---	2,251	967	Animal Disease Control	01	965	922	922
4,865	597	---	5,462	735	Plant Pest and Disease Control	02	3,365	4,340	4,340
480	47	---	527	179	Agriculture and Natural Resources	03	250	250	250
314,495									
2,658 ^S	4,434	---	321,587	301,618	Food and Nutrition Services	05	320,939	324,348	324,348
501									
322 ^S	223	---	1,046	431	Marketing and Development Services	06	581	1,271	1,271
4,525	2,525	---	7,050	2,524	Farmland Preservation	08	2,520	4,520	4,520
329,158	8,765	---	337,923	306,454	Total Federal Funds		328,620	335,651	335,651
All Other Funds									
---	1								
---	12 ^R	---	13	6	Animal Disease Control	01	178	178	178
---	10	---	10	2	Plant Pest and Disease Control	02	382	341	341
---	74								
---	308 ^R	---	382	311	Agriculture and Natural Resources	03	469	469	469
---	1,440								
---	1,631 ^R	---	3,071	2,768	Food and Nutrition Services	05	1,516	1,516	1,516
---	2,629								
---	5,759 ^R	-25	8,363	7,083	Marketing and Development Services	06	7,368	7,338	7,338
---	3								
---	53 ^R	---	56	56	Farmland Preservation	08	1,154	1,154	1,154
---	8	256	264	242	Administration and Support Services	99	---	---	---
---	11,928	231	12,159	10,468	Total All Other Funds		11,067	10,996	10,996
352,036	31,362	768	384,166	345,873	GRAND TOTAL ALL FUNDS		365,034	366,015	366,015

AGRICULTURE

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, which includes \$17,000 in appropriated receipts, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support the Conservation Cost Share program in the Department of Agriculture on or before September 1, 2010. Further additional sums may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balances at the end of the preceding fiscal year in the Conservation Assistance Program are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture.

Language Recommendations -- State Aid - General Fund

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, 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.

The unexpended balance at the end of the preceding fiscal year in the Soil and Water Conservation Grants account is appropriated for the same purpose.

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

DEPARTMENT OF BANKING AND INSURANCE

OVERVIEW

Mission and Goals

The mission of the Department of Banking and Insurance is to regulate the banking, insurance, and real estate industries in a professional and timely manner that protects and educates consumers and promotes the growth, financial stability, and efficiency of those industries.

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

The Department consists of two main divisions. The Division of Banking is responsible for supervising, regulating, and ensuring the solvency of the 107 State-chartered banks and credit unions. Within this division are the Office of Consumer Finance, which regulates

consumer credit services licensees and mortgage bankers and brokers, and the Real Estate Commission, which oversees 98,000 real estate licensees. The Division of Insurance regulates almost 173,000 insurance licensees. Within this division are the Solvency Regulation Office, which monitors 2,906 insurance companies licensed in New Jersey, including 579 domestic companies selling insurance products to New Jersey citizens, and the Life and Health and Property Casualty Groups, which oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners, and medical malpractice insurance. The Office of the Insurance Fraud Prosecutor investigates allegations of insurance fraud in order to fully develop the facts and evidence of each case so the State can make a reasoned decision how best to address each case of insurance fraud whether by criminal prosecution, civil fraud enforcement, or administrative professional licensing enforcement. Also associated with the Department are the Individual and Small Employer Health Coverage programs and the Pinelands Development Credit Bank, along with various advisory boards and commissions.

Budget Highlights

The Fiscal 2011 Budget for the Department of Banking and Insurance totals \$59.7 million, a decrease of \$7.9 million, or 11.7%, under the fiscal 2010 adjusted appropriation of \$67.7 million.

DEPARTMENT OF BANKING AND INSURANCE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
70,340	1,003	---	71,343	65,059	Direct State Services	67,668	59,739	59,739
70,340	1,003	---	71,343	65,059	Total General Fund	67,668	59,739	59,739
70,340	1,003	---	71,343	65,059	Total Appropriation, Department of Banking and Insurance	67,668	59,739	59,739

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
19,012	288	152	19,452	18,079	Consumer Protection Services and Solvency			
					Regulation	18,122	19,373	
6,404	9	---	6,413	5,077	Actuarial Services	5,862	5,887	
3,163	23	88	3,274	3,242	Regulation of the Real Estate Industry	3,134	3,056	
2,458	---	---	2,458	2,101	Public Affairs, Legislative and Regulatory			
					Services	2,260	2,260	
32,038	10	---	32,048	29,579	Insurance Fraud Prosecution and			
					Prevention	31,547	21,547	
3,221	401	-240	3,382	3,113	Supervision and Examination of Financial			
					Institutions	3,115	4,018	
---	242	---	242	146	Pinelands Development Credit Bank	---	---	
4,044	30	---	4,074	3,722	Administration and Support Services	3,628	3,598	

BANKING AND INSURANCE

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
70,340	1,003	---	71,343	65,059	<i>Subtotal</i>	67,668	59,739
70,340	1,003	---	71,343	65,059	<i>Total Direct State Services - General Fund</i>	67,668	59,739
70,340	1,003	---	71,343	65,059	TOTAL DIRECT STATE SERVICES	67,668	59,739
70,340	1,003	---	71,343	65,059	<i>Total Appropriation, Department of Banking and Insurance</i>	67,668	59,739

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

Responsible for the chartering of commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and

performs the necessary statistical, economic and demographic research to determine the merits of these applications. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health and Senior Services in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public Affairs, Legislative and Regulatory Services.** Promulgates regulations, drafts bulletins, orders and other public notices, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and monitors proposed legislation and legal issues affecting the regulation of the insurance banking and real estate industries; handles internal legal issues and legal inquiries from the public; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and consumer issues.
06. **Insurance Fraud Prosecution and Prevention.** The Office of the Insurance Fraud Prosecutor investigates allegations of insurance fraud in order to fully develop the facts and evidence of each case so the State can make a reasoned decision how best to address each case of insurance fraud whether by criminal prosecution, civil fraud enforcement, or administrative professional licensing enforcement. Activities of State and local law enforcement and regulatory agencies are coordinated to develop a statewide enforcement strategy addressing insurance fraud in its many forms. Serve as a liaison among state and local government and law enforcement agencies. Information is collected and analyzed about persons and entities engaging in insurance fraud-related

conduct in order to assist the prosecution in criminal, civil, or administrative forums. Fines are assessed with restitution made to insurance carriers. Activities related to fraud prevention consist of audits of insurance companies, fraud prevention and detection plans, education seminars, collections of all civil penalties related to insurance fraud and training for industry groups and law enforcement groups on various aspects of insurance fraud. The audits are now conducted as part of the Market Conduct Examinations to improve efficiency.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state-chartered commercial banks, savings banks, credit unions and savings and loan associations that operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers (C.17:11B-1 et seq.). Determines financial and legal

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

08. **Pinelands Development Credit Bank.** Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.
99. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services, and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer Credit Associations - Banking				
Licenses issued	6,925	7,087	6,750	7,000
Mortgage Solicitors	28,133	21,053	11,000	12,000
Associations subject to examination	1,900	1,900	1,840	1,750
Examinations conducted	641	503	493	563
Consumer Complaints				
Received (a)	1,717	1,496	1,500	1,400
Completed (a)	1,179	583	700	700
Inquiries and Referrals (a)	601	15	---	---
Consumer Assistance Unit				
Inquiries handled	69,226	74,656	73,100	73,100
Insurance Licensing				
Licenses issued	48,666	67,108	64,000	65,000
Candidates examined	18,522	19,353	18,750	19,000
Phone inquiries handled	36,586	40,561	44,000	48,000
Number of Insurance Companies and Regulated Entities	2,221	2,221	2,225	2,245
Field financial exams	37	37	45	45
Office analysis of companies - exams	694	765	775	785
Insurance Consumer Assistance				
Complaints received	7,525	7,184	7,200	7,250
Complaints resolved	7,302	7,678	7,700	7,750
Inquiries handled	69,226	74,656	73,100	73,100
Market analysis of companies	788	971	1,000	1,100
Companies' data audited	81	374	375	375
Funds recovered on behalf of complainants	\$9,081,583	\$4,928,910	\$5,000,000	\$5,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	3,099	2,824	2,850	3,000
Surveys	640	650	650	650
Record requests	425	305	325	350
Complaints/inquiries	174	207	210	220
Life and Health				
Policy forms processed	13,830	12,568	13,250	13,500
Filings for unit	1,783	2,232	2,300	2,380
Inquiries to unit	12,710	12,161	12,171	12,175

BANKING AND INSURANCE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Office of Managed Care				
Complaints/inquiries	3,658	5,561	5,000	5,000
Independent Utilization Review Organization	467	642	600	600
Eligible/forwarded requests	344	474	475	475
Ineligible/returned requests	123	168	125	125
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	100,803	102,409	95,117	100,000
Candidates examined	12,639	9,058	7,232	8,000
Broker offices	791	656	625	650
Offices inspected	340	371	385	400
Complaints investigated	1,225	790	948	1,000
Licensed schools	70	83	90	100
Licensed instructors	274	334	350	375
Insurance Fraud Prosecution and Prevention (b)				
Civil fines imposed	\$2,823,000	\$3,212,500	\$2,500,000	\$2,500,000
Restitution of fraudulently obtained dollars	\$19,799,298	\$13,247,582	\$10,000,000	\$10,000,000
Type of cases investigated (%)				
Auto	51%	47%	55%	55%
Health	22%	21%	20%	20%
Workers' compensation	5%	5%	4%	4%
Homeowners	4%	4%	3%	3%
Commercial	3%	4%	3%	3%
All other	15%	19%	15%	15%
New matters received (c)	4,169	4,567	4,200	4,200
Matters closed (c)	4,845	4,658	4,700	4,700
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	92	89	90	92
Examinations conducted	38	37	40	44
Bank Holding Companies	11	8	14	15
Specialty examinations	53	42	46	48
PERSONNEL DATA				
Affirmative Action Data (d)				
Male Minority	51	47	54	57
Male Minority %	7.6	7.5	9.0	9.2
Female Minority	98	88	91	100
Female Minority %	14.7	14.1	15.1	16.1
Total Minority	149	135	145	157
Total Minority %	22.3	21.6	24.1	25.3
Position Data				
Filled Positions by Funding Source				
State Supported	2	2	---	---
All Other (b)	666	624	602	620
Total Positions	668	626	602	620
Filled Positions by Program Class				
Consumer Protection Services and Solvency Regulation	222	210	218	219
Actuarial Services	62	56	54	57
Regulation of the Real Estate Industry	42	42	39	35
Public Affairs, Legislative and Regulatory Services	30	29	25	27
Insurance Fraud Prosecution and Prevention (b)	229	218	193	201
Supervision and Examination of Financial Institutions	31	28	33	39
Pinelands Development	2	2	---	---
Administration and Support Services	50	41	40	42
Total Positions	668	626	602	620

BANKING AND INSURANCE

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Although Consumer Complaints-Received consists of both complaints and inquiries, responses to inquiries are logged as Inquiries and Referrals.

(b) In fiscal year 2011, the Office of the Insurance Fraud Prosecutor was transferred from the Department of Law and Public Safety to the Department of Banking and Insurance.

(c) Includes both civil and criminal.

(d) Does not include Office of the Insurance Fraud Prosecutor data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
19,012	288	152	19,452	18,079	Consumer Protection Services and Solvency Regulation	01	18,122	19,373	
6,404	9	---	6,413	5,077	Actuarial Services	02	5,862	5,887	
3,163	23	88	3,274	3,242	Regulation of the Real Estate Industry	03	3,134	3,056	
2,458	---	---	2,458	2,101	Public Affairs, Legislative and Regulatory Services	04	2,260	2,260	
32,038	10	---	32,048	29,579	Insurance Fraud Prosecution and Prevention	06	31,547	21,547	
3,221	401	-240	3,382	3,113	Supervision and Examination of Financial Institutions	07	3,115	4,018	
---	242	---	242	146	Pinelands Development Credit Bank	08	---	---	
4,044	30	---	4,074	3,722	Administration and Support Services	99	3,628	3,598	
70,340	1,003	---	71,343	65,059	Total Direct State Services		67,668 ^(a)	59,739	
Distribution by Fund and Object									
Personal Services:									
33,745	---	---	33,745	31,632	Salaries and Wages		31,179	33,280	
33,745	---	---	33,745	31,632	Total Personal Services		31,179	33,280	
306	---	5	311	164	Materials and Supplies		306	306	
5,322	---	253	5,575	4,847	Services Other Than Personal		5,322	5,322	
211	---	-8	203	102	Maintenance and Fixed Charges		211	211	
Special Purpose:									
---	201 87 ^R	---	288	---	Public Adjusters' Licensing	01	---	---	
149	---	---	149	107	Rate Counsel- Insurance	01	149	149	
600	---	---	600	142	Actuarial Services	02	600	600	
29,877	---	---	29,877	27,864	Insurance Fraud Prosecution Services ^(b)	06	29,771	19,771	
---	400	-400	---	---	Supervision and Examination of Financial Institutions	07	---	---	
---	242	---	242	146	Pinelands Development Credit Bank	08	---	---	
30	---	---	30	28	Affirmative Action and Equal Employment Opportunity	99	30	---	
100	73	150	323	27	Additions, Improvements and Equipment		100	100	
70,340	1,003	---	71,343	65,059	Grand Total State Appropriation		67,668	59,739	

BANKING AND INSURANCE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	144	---	1,803	1,230	Consumer Protection Services and Solvency Regulation	01	496	531
---	416	---	484	113	Regulation of the Real Estate Industry	03	---	---
---	68 ^R	---	22	---	Supervision and Examination of Financial Institutions	07	---	---
---	2,309	---	2,309	1,343	Total All Other Funds		496	531
70,340	3,312	---	73,652	66,402	GRAND TOTAL ALL FUNDS		68,164	60,270

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.
- (b) In fiscal year 2011, the Office of the Insurance Fraud Prosecutor was transferred from the Department of Law and Public Safety to the Department of Banking and Insurance.

Language Recommendations -- Direct State Services - General Fund

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 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, fines and penalties, and the unexpended balances at the end of the preceding fiscal year, not to exceed \$400,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985, c.310 (C.13:18A-30 et seq.) are appropriated to the Pinelands Development Credit Bank to administer the Pinelands Development Credit Bank Act.

The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit Bank account is appropriated to administer the operations of the bank.

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

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

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 and Insurance administrative costs related to its statutory duties, pursuant to P.L.1990, c.8 (C.17:33B-1 et al.).

There is appropriated such sums as are necessary to fund the administrative costs of the Hospital Care Payment Commission pursuant to 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.

DEPARTMENT OF CHILDREN AND FAMILIES
OVERVIEW

Mission and Goals

The New Jersey Department of Children and Families (DCF) operates the Division of Youth and Family Services (DYFS), the Division of Child Behavioral Health Services (DCBHS), the Division of Prevention and Community Partnerships (DPCP) and the Office of Education (OOE). It serves all New Jersey citizens by licensing and regulating adoption agencies, child care centers and residential programs for children.

The Division of Youth and Family Services, DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, stability and well-being of New Jersey's children and families. DYFS is responsible for investigating allegations of child abuse and neglect and, if necessary, arranging for child protection and family treatment. DCBHS serves children and adolescents with emotional and behavioral health care challenges and their families. The Division of Prevention and Community Partnerships' operates child abuse prevention and intervention programs. The agency's strong emphasis on primary child abuse prevention is designed to reduce demand for protective services. The Office of Education was established to provide special services to children and young adults, ages 3 to 21, who have disabilities or behavioral problems. OOE operates 12 month education programs and services at regional schools across the state.

The New Jersey child welfare and protection system is in the process of a comprehensive reform pursuant to a consent decree resulting from a federal class action lawsuit. The core of New Jersey's effort is to build a culture of partnership and shared responsibility among the public and community stakeholders, including the families being served. National studies on child welfare reform have shown that systemic, comprehensive reform is remarkably complex, requiring sustained will, significant investment, careful planning, implementa-

tion and follow-up. Given time to mature, thoughtful reform produces measurable returns that can be seen in improved outcomes in the safety, permanency, and well-being of children. New Jersey is committed to achieving that reform, and initial results are promising.

In its first stage of reform, New Jersey streamlined the structure of DYFS and trained and added professional staff. While that focus on the fundamentals continues, DCF has entered the next stage, which includes setting benchmarks to measure results of the reform in the lives of New Jersey's children and families.

A case practice model is the cornerstone of the reform effort. This case practice defines how we expect children and families to be treated and how they and their natural support networks will be engaged in the decisions affecting their safety and well-being.

DCF will continue to use a data-driven approach to manage the reform process and incorporate the best thinking of New Jersey's child welfare stakeholders, child welfare professionals and the families served to identify and quantify strengths and challenges in each office operated and community served.

Budget Highlights

The Fiscal 2011 Budget for the Department of Children and Families totals \$1.047 billion, a decrease of \$37.5 million or 3.5% under the fiscal 2010 adjusted appropriation of \$1.084 billion.

In fiscal 2011, the Department will close one of three residential treatment centers. Children currently residing at the Woodbridge Residential Treatment Center will be relocated to existing mental health programs within the Division of Child Behavioral Health Services network or to the other two residential treatment centers. Closing the Woodbridge Residential Treatment Center beginning January 2011, will save approximately \$2.6 million. The facility has capacity for 30 children and employs 90 staff.

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

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
320,636	560	5,891	327,087	321,121	322,118	317,697	317,697
755,067	---	-10,534	744,533	710,343	762,118	729,041	729,041
---	484	---	484	64	---	---	---
1,075,703	1,044	-4,643	1,072,104	1,031,528	1,084,236	1,046,738	1,046,738
1,075,703	1,044	-4,643	1,072,104	1,031,528	1,084,236	1,046,738	1,046,738
Total Appropriation, Department of Children and Families					1,084,236	1,046,738	1,046,738

CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Social Services Programs								
244,271	460	6,889	251,620	247,587	Child Protective and Permanency Services	245,557	242,183	242,183
1,669	---	---	1,669	1,669	Child Behavioral Health Services	1,265	1,265	1,265
2,099	---	9	2,108	1,856	Prevention and Community Partnership Services	1,882	1,585	1,585
10,514	---	---	10,514	10,480	Education Services	10,113	10,113	10,113
9,155	---	-907	8,248	8,204	Child Welfare Training Academy Services and Operations	7,840	7,090	7,090
4,575	---	-100	4,475	4,475	Safety and Security Services	4,475	4,475	4,475
48,353	100	---	48,453	46,850	Administration and Support Services	50,986	50,986	50,986
320,636	560	5,891	327,087	321,121	<i>Subtotal</i>	322,118	317,697	317,697
320,636	560	5,891	327,087	321,121	<i>Total Direct State Services - General Fund</i>	322,118	317,697	317,697
320,636	560	5,891	327,087	321,121	TOTAL DIRECT STATE SERVICES	322,118	317,697	317,697
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
417,103	---	-10,017	407,086	394,023	Child Protective and Permanency Services	458,432	427,817	427,817
276,792	---	---	276,792	260,225	Child Behavioral Health Services	244,314	242,408	242,408
61,172	---	-517	60,655	56,095	Prevention and Community Partnership Services	59,372	58,816	58,816
755,067	---	-10,534	744,533	710,343	<i>Subtotal</i>	762,118	729,041	729,041
755,067	---	-10,534	744,533	710,343	<i>Total Grants-In-Aid - General Fund</i>	762,118	729,041	729,041
755,067	---	-10,534	744,533	710,343	TOTAL GRANTS-IN-AID	762,118	729,041	729,041
CAPITAL CONSTRUCTION								
Social Services Programs								
---	484	---	484	64	Administration and Support Services	---	---	---
---	484	---	484	64	<i>Subtotal</i>	---	---	---
---	484	---	484	64	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,075,703	1,044	-4,643	1,072,104	1,031,528	<i>Total Appropriation, Department of Children and Families</i>	1,084,236	1,046,738	1,046,738

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To ensure the safety, permanency, and well-being of children.
2. To achieve safe, sustained, and timely reunification among children and their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home.
3. To continue implementation of a new case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, assessment of family

and child strengths and needs, and reliable protective services screening and investigations and decision-making.

4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To continue to grow the number of available resource homes for children, in order to provide a family-like setting to as many children in out-of-home placement as possible.

6. To continue to implement a model of coordinated health care for children in out-of-home placement to ensure children are connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.
7. To maintain the benchmarks established for ensuring the children under the supervision of DYFS who are legally free for adoption are adopted.
8. To serve children and youth with emotional and behavioral health care challenges and their families based on the needs of the child and family in a family-centered, community-based environment.
9. To improve outcomes for vulnerable children and families by expanding critical mental health services, such as 24/7 mobile crisis response, case management, and family support.
10. To support evidence-based clinical practices at the core of the DCBHS service delivery system.
11. Continue implementing the new Contracted Systems Administrator to gain new service capacity, an updated Management Information System, and greater integration with child welfare.
12. To continue supporting the development of the State's child abuse prevention, outreach and early intervention systems into an integrated network of community-based, family-centered, and culturally competent services.
13. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary, and tertiary preventive services.
14. To strengthen families by providing grants and technical assistance to community agencies, increasing their capacity to identify and serve at-risk families before a crisis occurs.
15. To implement a statewide plan to prevent child abuse and neglect in New Jersey through the collaboration of the Division of Prevention and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
16. To collaborate with other state departments such as Human Services, Health and Senior Services, Education, Labor and Workforce Development, and other state agencies in the delivery of prevention services.
17. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities and to provide educational funding and oversight to students determined by the Department of Education to be the responsibility of the State.
18. To ensure the delivery of 40 hours of in-service training to case-carrying staff using the Training Academy in partnership with New Jersey's colleges and universities; to continue delivering cross-departmental equal employment opportunities, new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protective and Permanency Services.** DYFS investigates allegations of abuse or neglect, responds to voluntary requests for family services, and provides services to children found to have been abused or neglected.

As part of its overall child welfare reform, New Jersey continues to invest in the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding children's safety. The hotline also receives calls expressing concern about the well-being of families, even where there is not a safety issue, as well as requests for social services for that family.

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

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

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

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

02. **Child Behavioral Health Services.** Fundamental to DCBHS is its emphasis on the family or caregiver as playing a central role in the health and well-being of children. DCF involves families throughout the planning and treatment process in order to create a service system that values and promotes the advice and recommendations of the family, a system that is friendly to families and one which provides them the tools and support needed to create successful life experiences for their children. Among the system's virtues is its ability to enable families to access behavioral health care without having to

CHILDREN AND FAMILIES

surrender custody of their children and a very strong model of family engagement.

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

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

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

03. **Prevention and Community Partnership Services.** DPCP services fall within five areas that focus on primary prevention: early childhood services, family support and engagement, school-linked services, domestic violence, and county welfare services.

The key to overall child welfare is a robust commitment to strengthen families by supporting conditions that prevent abuse and neglect and allow children to flourish. DPCP funds primary and secondary child abuse prevention efforts across New Jersey in an effort to focus resources on meeting the unique needs of families before child maltreatment emerges as an issue. Essential programs that DPCP will continue to support include: (1) home visitation services for new mothers, ensuring that at-risk families access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and county-based Differential Response Systems, to enhance local social services for families in need and divert lower-risk families from DYFS; (4) school-linked services that allow students and families to receive social, health, and wrap-around services on school campuses; (5) programs for children who have witnessed domestic violence in their homes, as well as a domestic violence shelter and 24-hour hotline in each of the 21 counties; and (6) county welfare social services. DPCP administers Outreach to At-Risk Youth programs designed to provide enhanced recreational,

vocational, educational, outreach or supportive services to youth, ages 13 to 18, with the option to serve youth until age 21, who live in a community of demonstrated high crime and gang violence; and a Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful Helpline services for adolescents with linkage to information and services that address the social and health needs of youth.

04. **Education Services.** DCF's Office of Education provides education programming to eligible students, ages 3 to 21, who are State-responsible, with no District of Residence as determined by the NJ Department of Education; from DCF's Divisions of Child Behavioral Health Services and Youth and Family Services; from the Department of Human Services' Divisions of Developmental Disabilities and Mental Health Services; and from local school districts or juvenile and family courts including students with severe cognitive disabilities, pregnant or parenting teenagers, and "at-risk" youth for enrollment.
05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. The training developed by the Academy balances classroom training, practicum, and use of training units in the field. With the resources of the Training Academy focused on these three critical areas, DCF has partnered with a consortium of New Jersey's colleges and universities for delivery of the required in-service training needs of staff.
06. **Safety and Security Services.** The purpose of safety and security services is to provide funding for the reimbursement of costs associated with the utilization of the Department of Human Services Police to provide escort and intervention services for department staff and clients.
99. **Administration and Support Services.** The purpose of administration and support services in each program classification is to direct and support the divisions and offices of the Department of Children and Families including the 12 Area Offices, the 47 DYFS local offices, the Child Welfare Training Academy, and the other operations and facilities administered by DYFS, the Office of Education, the Division of Child Behavioral Health Services, and Division of Prevention and Community Partnerships. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Children and Families' policies and requirements and for planning, controlling and evaluation of internal operations; human resources administration; technological support; facilities management; legal; legislative; communications; and technical experts in fiscal operations.

CHILDREN AND FAMILIES

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Education Services				
Average enrollment (a)	1,555	1,299	1,179	1,179
Child Protective and Permanency Services				
Active Children Receiving DYFS Services (Unduplicated) ..	142,339	150,356	156,598	161,008
DYFS Family Support Services				
Emergency Services	\$2,922,000	\$3,771,000	\$4,086,000	\$3,963,000
Case Management Services	\$9,701,000	\$9,894,000	\$10,723,000	\$10,384,000
Assessment Services	\$47,086,000	\$48,412,000	\$52,468,000	\$50,827,000
Parent Services	\$29,811,000	\$33,492,000	\$36,297,000	\$35,156,000
Total Family Support Services Program Cost	\$89,520,000	\$95,569,000	\$103,574,000	\$100,330,000
Adoption Subsidies				
Average daily population	11,432	12,173	12,960	13,532
Subsidy cost	\$90,361,000	\$103,606,000	\$113,159,000 (b)	\$118,720,000
Average annual cost per client	\$7,904	\$8,511	\$8,731	\$8,773
Foster Care				
Kinship Legal Guardianship (KLG) Placements				
Average daily population	2,413	2,579	2,580	2,550
Total program cost	\$18,617,000	\$30,562,000	\$31,519,000	\$31,645,000
Average annual cost per client	\$7,715	\$11,850	\$12,217	\$12,410
Resource Family Placements				
Average daily population	7,345	6,905	6,250	5,738
Total program cost	\$83,459,000	\$80,474,000	\$73,545,000	\$69,181,000
Average annual cost per client	\$11,363	\$11,654	\$11,767	\$12,057
Total Foster Care				
Average daily population	9,758	9,484	8,830	8,288
Total program cost	\$102,076,000	\$111,036,000	\$105,064,000 (b)	\$100,826,000
Average annual cost per client	\$10,461	\$11,708	\$11,899	\$12,165
DYFS Other Residential Placements				
Independent Living Placements				
Number of children	140	137	159	160
Total program cost	\$6,328,000	\$7,775,000	\$9,252,000	\$9,371,000
Average annual cost per client	\$45,200	\$56,752	\$58,189	\$58,569
Emergency Placements				
Unduplicated children served	1,505	1,394	1,050	1,060
Total program cost	\$16,362,000	\$15,479,000	\$11,032,000	\$11,063,000
Average cost per unduplicated child	\$10,872	\$11,104	\$10,507	\$10,437
Total Other Residential Placements	\$22,690,000	\$23,254,000	\$20,284,000 (b)	\$20,434,000
Residential Placements (c)				
Average daily population	162	178	170	170
Total program cost	\$19,088,000	\$21,005,000	\$20,778,000	\$20,778,000
Average annual cost per client	\$117,827	\$118,006	\$122,224	\$122,224
Group Home Placements (d)				
Average daily population	128	105	82	82
Total program cost	\$10,893,000	\$8,969,000	\$6,700,000	\$6,700,000
Average annual cost per client	\$85,102	\$85,419	\$81,707	\$81,707
Treatment Home Placements (d)				
Average daily population	71	40	52	52
Total program cost	\$3,333,000	\$1,904,000	\$2,528,000	\$2,528,000
Average annual cost per client	\$46,944	\$47,600	\$48,615	\$48,615
Ewing Residential Center				
Average population	28	29	21	27
Rated capacity	30	30	30	30
Total program cost	\$5,822,000	\$6,798,000	\$7,004,000	\$7,515,000
Average annual cost per client	\$207,929	\$234,414	\$333,524	\$278,333

CHILDREN AND FAMILIES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Vineland Residential Center				
Average population	33	32	23	29
Rated capacity	36	36	36	36
Total program cost	\$6,255,000	\$6,773,000	\$7,183,000	\$7,742,000
Average annual cost per client	\$189,545	\$211,656	\$312,304	\$266,966
Woodbridge Residential Center				
Average population	27	27	24	12
Rated capacity	30	30	30	30
Total program cost	\$5,620,000	\$6,025,000	\$6,316,000	\$3,356,000
Average annual cost per client	\$208,148	\$223,148	\$263,167	\$279,667
Child Behavioral Health Services				
Mobile Response and Stabilization Services				
Total dispatches	8,757	10,018	12,676	12,676
Total program cost	\$12,486,967	\$12,788,449	\$16,182,000	\$16,182,000
Cost per dispatch	\$1,426	\$1,277	\$1,277	\$1,277
Community and Evidence-Based Services				
Outpatient Services				
Youth served	9,957	15,122	15,578	15,578
Total program cost	\$3,911,802	\$5,734,000	\$5,907,000	\$5,907,000
Cost per youth served	\$393	\$379	\$379	\$379
Partial Care/Partial Hospitalization				
Total youth served	3,112	3,223	3,319	3,319
Total program cost	\$6,578,914	\$6,890,000	\$7,096,000	\$7,096,000
Cost per youth served	\$2,114	\$2,138	\$2,138	\$2,138
Care Management Services				
Total youth served	14,282	15,548	15,609	15,609
Total program cost	\$53,106,005	\$61,548,341	\$61,789,000	\$61,789,000
Cost per youth served	\$3,718	\$3,959	\$3,959	\$3,959
Behavioral Assistance and Intensive In-Home Community Services				
Total service hours	544,701	465,445	472,613	472,613
Total program cost	\$42,014,485	\$42,926,869	\$42,588,000	\$42,588,000
Cost per service hour	\$77	\$92	\$90	\$90
Prevention and Community Partnership Services				
Early Childhood/Primary Prevention Services				
Home Visitation				
Number of programs	15	15	18	18
Total program cost	\$4,222,000	\$4,120,000	\$4,607,000	\$4,850,000
Cost per program	\$281,467	\$274,667	\$255,944	\$269,444
Parent Education and Services				
Number of programs	21	21	21	21
Total program cost	\$514,000	\$514,000	\$519,000	\$519,000
Cost per program	\$24,476	\$24,476	\$24,714	\$24,714
Family Support Services				
Family Success Centers	36	36	36	36
Total program cost	\$8,101,000	\$8,135,000	\$7,635,000	\$7,635,000
Cost per program	\$225,028	\$225,972	\$212,083	\$212,083
Differential Response				
Number of counties served	4	6	6	6
Total program cost	\$4,999,000	\$6,529,000	\$6,542,000	\$6,542,000
Outreach to At-Risk Youth				
Number of programs	22	22	22	22
Total program cost	\$2,700,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$122,727	\$123,909	\$123,909	\$123,909
School Linked Youth Services				
School Linked Service Programs				
Number of schools	92	92	92	92
Total program cost	\$29,767,000	\$29,837,000	\$29,976,000	\$29,798,000
Cost per school	\$323,554	\$324,315	\$325,826	\$323,891

CHILDREN AND FAMILIES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
NJ Child Assault Prevention				
Number of programs	22	22	22	22
Total program cost	\$1,658,000	\$1,708,000	\$1,708,000	\$1,708,000
Cost per program	\$75,364	\$77,636	\$77,636	\$77,636
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$606,000	\$624,000	\$624,000	\$624,000
Cost per program	\$121,200	\$124,800	\$124,800	\$124,800
Domestic Violence Prevention				
Number of PALs and Domestic Violence Shelters	37	37	37	37
Total program cost	\$14,598,000	\$14,755,000	\$14,373,000	\$14,373,000
Cost per program	\$394,541	\$398,784	\$388,459	\$388,459

PERSONNEL DATA

Affirmative Action Data

Male Minority	925	900	885	885
Male Minority %	13%	13%	13%	13%
Female Minority	3,345	3,316	3,348	3,348
Female Minority %	48%	48%	48%	48%
Total Minority	4,270	4,216	4,233	4,233
Total Minority %	61%	61%	61%	61%

Position Data

Filled positions by Funding Source

State Supported	5,143	5,023	4,970	5,009
Federal	1,394	1,472	1,519	1,575
All Other	457	448	405	404
Total Positions	6,994	6,943	6,894	6,988

Filled Positions by Program Class

Education Services	537	524	470	473
Child Protective and Permanency Services	5,912	5,859	5,868	5,951
Prevention and Community Partnership Services	7	12	11	11
Training Academy Services and Operations	44	45	42	42
Child Behavioral Health Services	---	18	17	19
Administration and Support Services	494	485	486	492
Total Positions	6,994	6,943	6,894	6,988

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.

The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

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

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

(b) Reflects projected fiscal 2010 program spending after mid-year reductions and reallocations implemented to rebalance the fiscal 2010 budget.

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

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
406,628	15,249	9,040	430,917	425,932	Child Protective and Permanency Services	01 438,982	440,607	440,607
244,271	460	6,889	251,620	247,587	(From General Fund)	245,557	242,183	242,183
162,357	13,756	288	176,401	176,401	(From Federal Funds)	193,013	198,012	198,012
---	1,033	1,863	2,896	1,944	(From All Other Funds)	412	412	412

CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,915	---	---	1,915	1,915	Child Behavioral Health Services	02	1,454	1,473	1,473
1,669	---	---	1,669	1,669	(From General Fund)		1,265	1,265	1,265
246	---	---	246	246	(From Federal Funds)		189	208	208
2,099	---	9	2,108	1,856	Prevention and Community Partnership Services	03	1,882	1,585	1,585
12,563	51,957	-24,739	39,781	38,093	Education Services	04	39,960	41,687	41,687
10,514	---	---	10,514	10,480	(From General Fund)		10,113	10,113	10,113
2,049	1,564	1,056	4,669	3,016	(From Federal Funds)		2,179	2,282	2,282
---	50,393	-25,795	24,598	24,597	(From All Other Funds)		27,668	29,292	29,292
12,095	285	-907	11,473	11,415	Child Welfare Training Academy Services and Operations	05	10,754	9,149	9,149
9,155	---	-907	8,248	8,204	(From General Fund)		7,840	7,090	7,090
2,940	285	---	3,225	3,211	(From Federal Funds)		2,914	2,059	2,059
4,575	---	-100	4,475	4,475	Safety and Security Services	06	4,475	4,475	4,475
68,109	4,588	---	72,697	70,781	Administration and Support Services	99	67,938	68,021	68,021
48,353	100	---	48,453	46,850	(From General Fund)		50,986	50,986	50,986
19,756	4,472	---	24,228	23,919	(From Federal Funds)		16,952	17,035	17,035
---	16	---	16	12	(From All Other Funds)		---	---	---
507,984	72,079	-16,697	563,366	554,467	Total Direct State Services		565,445 (a)	566,997	566,997
(187,348)	(20,077)	(1,344)	(208,769)	(206,793)	Less:				
---	(51,442)	23,932	(27,510)	(26,553)	Federal Funds		(215,247)	(219,596)	(219,596)
					All Other Funds		(28,080)	(29,704)	(29,704)
320,636	560	5,891	327,087	321,121	Total State Appropriation		322,118	317,697	317,697
<u>Distribution by Fund and Object</u>									
Personal Services:									
401,287	20,397				Salaries and Wages				
5,100 ^S	48,364 ^R	-15,431	459,717	459,613		475,378	478,950	478,950	
406,387	68,761	-15,431	459,717	459,613	Total Personal Services	475,378	478,950	478,950	
5,141					Materials and Supplies	4,467	4,467	4,467	
3 ^S	939	277	6,360	6,002					
	688				Services Other Than Personal	18,731	18,682	18,682	
27,177	348 ^R	-1,046	27,167	24,479	Maintenance and Fixed Charges	37,542	37,517	37,517	
36,842	783	-406	37,219	37,219	Special Purpose:				
538	---	9	547	295	New Jersey Safe Haven Infant Protection Act	03	297 (b)	---	---
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
1,649	---	---	1,649	1,649	Rutgers MSW Program	05	1,649	---	---
4,575	---	-100	4,475	4,475	Safety and Security Services	06	4,475	4,475	4,475
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
11,023	---	---	11,023	11,023	Safety and Permanency in the Courts	99	11,345	11,345	11,345
9,625	560	---	10,185	4,688	Additions, Improvements and Equipment		6,537	6,537	6,537
(187,348)	(20,077)	(1,344)	(208,769)	(206,793)	Less:				
---	(51,442)	23,932	(27,510)	(26,553)	Federal Funds		(215,247)	(219,596)	(219,596)
					All Other Funds		(28,080)	(29,704)	(29,704)
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
473,635	19,528	-3,303	489,860	469,720	Child Protective and Permanency Services	01	520,518	505,874	505,874
417,103	---	-10,017	407,086	394,023	(From General Fund)		458,432	427,817	427,817
56,532	4,300	7,131	67,963	60,960	(From Federal Funds)		58,832	74,203	74,203
---	15,228	-417	14,811	14,737	(From All Other Funds)		3,254	3,854	3,854

CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
422,566	12,814	-6,470	428,910	405,460	Child Behavioral Health Services	02	399,436	397,030	397,030
276,792	---	---	276,792	260,225	(From General Fund)		244,314	242,408	242,408
145,774	12,814	-6,470	152,118	145,235	(From Federal Funds)		155,122	154,622	154,622
71,414	3,897	1,038	76,349	67,028	Prevention and Community Partnership Services	03	72,294	72,311	72,311
61,172	---	-517	60,655	56,095	(From General Fund)		59,372	58,816	58,816
10,242	1,507	1,138	12,887	10,069	(From Federal Funds)		12,642	13,215	13,215
---	2,390	417	2,807	864	(From All Other Funds)		280	280	280
84	850	23,567	24,501	24,324	Education Services	04	29,631	29,915	29,915
84	25	426	535	358	(From Federal Funds)		1,343	1,343	1,343
---	825	23,141	23,966	23,966	(From All Other Funds)		28,288	28,572	28,572
756	781	---	1,537	1,176	Administration and Support Services	99	703	703	703
756	781	---	1,537	1,176	(From Federal Funds)		703	703	703
968,455	37,870	14,832	1,021,157	967,708	Total Grants-in-Aid		1,022,582	1,005,833	1,005,833
Less:									
(213,388)	(19,427)	(2,225)	(235,040)	(217,798)	Federal Funds		(228,642)	(244,086)	(244,086)
---	(18,443)	(23,141)	(41,584)	(39,567)	All Other Funds		(31,822)	(32,706)	(32,706)
755,067	---	-10,534	744,533	710,343	Total State Appropriation		762,118	729,041	729,041
Distribution by Fund and Object									
Grants:									
15,000	---	-12,585	2,415	2,415	Substance Abuse Services	01	14,000	14,000	14,000
1,150	---	---	1,150	1,150	Court Appointed Special Advocates	01	861	861	861
10,931	---	185	11,116	11,036	Group Homes	01	6,700	6,700	6,700
3,428	417	-358	3,487	3,466	Treatment Homes	01	2,528	2,528	2,528
297	---	-125	172	172	Public Awareness for Child Abuse Prevention Program	01	172	172	172
6,013	---	-6,013	---	---	Community Provider Cost of Living Adjustment	01	---	---	---
29,171	---	---	29,171	19,733	Independent Living and Shelter Care	01	23,434	20,434	20,434
15,989	4,939 2,914 ^R	281	24,123	24,050	Residential Placements	01	20,778	20,778	20,778
69,649	---	3,781	73,430	71,034	Family Support Services (c)	01	86,727	83,483	83,483
12,119	---	205	12,324	12,324	Child Abuse Prevention	01	12,324	12,324	12,324
101,993	3,375								
1,746 ^S	3,583 ^R	1,553	112,250	111,509	Foster Care (c)	01	114,547	100,826	100,826
92,490									
2,362 ^S	150	1,378	96,380	96,380	Subsidized Adoption (c)	01	110,138	118,720	118,720
703	---	12	715	647	Recruitment of Adoptive Parents	01	715	---	---
8,174	---	141	8,315	8,279	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
7,865	---	133	7,998	7,998	County Human Services Advisory Board-Formula Funding	01	7,998	4,798	4,798
1,596	---	27	1,623	1,296	New Jersey Homeless Youth Act	01	1,623	1,556	1,556
529	---	8	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
59,688	2,369	8,074	70,131	65,172	Purchase of Social Services	01	59,149	61,249	61,249
19,016	---	---	19,016	19,016	Child Health Units	01	37,016	35,516	35,516
8,847									
110 ^S	1,781	---	10,738	8,926	Restricted Federal Grants	01	9,190	9,311	9,311
4,769	---	---	4,769	4,580	State Match	01	4,523	4,523	4,523

CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
40,530	4,314	---	44,844	44,823	Care Management Organiza- tions	02	43,930	43,930	43,930
243,309					Treatment Homes and Emergency Behavioral Health Services (c)	02	237,684	237,684	237,684
15,515 ^S	3,886	-6,470	256,240	234,894	Youth Case Managers	02	14,428	14,428	14,428
17,828	1,156	---	18,984	18,948	Family Support Organizations	02	6,956	6,956	6,956
7,291	979	---	8,270	7,970	Mobile Response	02	14,982	14,982	14,982
11,682	722	---	12,404	12,316	Intensive In-Home Behavioral Assistance	02	36,788	36,788	36,788
37,788	1,757	---	39,545	39,433	Youth Incentive Program	02	7,908	7,908	7,908
					Outpatient	02	5,907	5,907	5,907
					Partial Care	02	7,096	7,096	7,096
					Contracted Systems Administrator	02	10,026	7,620	7,620
3,000	---	---	3,000	2,984	State Children's Health Insurance Program for Care Management Organizations	02	3,000	3,000	3,000
3,300	---	---	3,300	2,607	State Children's Health Insurance Program for Residential Services	02	3,300	3,300	3,300
431	---	---	431	264	State Children's Health Insurance Program for Youth Case Management	02	431	431	431
1,200	---	---	1,200	1,194	State Children's Health Insurance Program for Mobile Response	02	1,200	1,200	1,200
5,800	---	---	5,800	5,251	State Children's Health Insurance Program for Behavioral Assistance	02	5,800	5,800	5,800
4,191	---	---	4,191	4,191	Community Provider Cost of Living Adjustment	02	---	---	---
6,736					Early Childhood Services	03	4,761	4,745	4,745
500 ^S	---	-618	6,618	4,139	School Linked Services Program	03	32,366	32,040	32,040
31,541	975	138	32,654	30,035	Family Support Services	03	17,400	17,186	17,186
16,800	115	1,000	17,915	16,427	Domestic Violence Prevention Services	03	14,373	14,373	14,373
14,598	1,593	---	16,717	15,141	Community Based Child Abuse Prevention	03	2,006	2,579	2,579
756	526 ^R	---	761	585	Children's Trust Fund	03	280	280	280
---	271 ^R	417	688	258	State Match Restricted Grants	03	650	650	650
---	---	101	101	10	Children's Justice Act	03	458	458	458
483	412	---	895	433	Educational Program Services	04	29,631	29,915	29,915
84 ^S	850	23,567	24,501	24,324	National Center for Child Abuse and Neglect	99	703	703	703
756	781	---	1,537	1,176	Less:				
(213,388)	(19,427)	(2,225)	(235,040)	(217,798)	Federal Funds		(228,642)	(244,086)	(244,086)
---	(18,443)	(23,141)	(41,584)	(39,567)	All Other Funds		(31,822)	(32,706)	(32,706)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	484	---	484	64	Administration and Support Services	99	---	---	---
---	484	---	484	64	Total Capital Construction		---	---	---

CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Office of Children's Services								
---	484	---	484	64	State Automated Child Welfare Information System			
1,075,703	1,044	-4,643	1,072,104	1,031,528	99	---	---	---
Grand Total State Appropriation						1,084,236	1,046,738	1,046,738
OTHER RELATED APPROPRIATIONS								
400,736	39,504	3,569	443,809	424,591	Total Federal Funds			
---	69,885	-791	69,094	66,120	Total All Other Funds			
1,476,439	110,433	-1,865	1,585,007	1,522,239	GRAND TOTAL ALL FUNDS			
						1,588,027	1,572,830	1,572,830

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (b) The New Jersey Safe Haven Infant Protection Act will be funded from the Community Based Child Abuse Prevention appropriation.

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

- Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training Academy Services and Operations, such sums as may be necessary shall be used to train the Department of Children and Families staff who serve children and families in the field, who have not already received training in cultural competence, in cultural competency. The Department of Children and Families shall also offer training opportunities in cultural competence to staff of community-based organizations serving children and families under contract to the Department of Children and Families.
- Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$10,845,000 shall be transferred to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Residential Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protective and Permanency Services account, subject to the approval of the Director of the Division of Budget and Accounting.
- The sums hereinabove appropriated for the Residential Placements, Group Homes, Treatment Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.
- Any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs from the sums hereinabove appropriated for Foster Care and Subsidized Adoption, shall be approved by the Director of the Division of Budget and Accounting.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services shall prioritize the expenditure of this allocation to address transitional living services in the division's region that is experiencing the most severe over-capacity.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case Managers, Care Management Organizations, Youth Incentive Program, and Mobile Response shall be expended for any individual served by the Division of Child Behavioral Health Services, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for Medicaid or NJ FamilyCare, as applicable. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

CHILDREN AND FAMILIES

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

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

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

DEPARTMENT OF CHILDREN AND FAMILIES

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

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 Families may transfer appropriations to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

Mission and Goals

The Department of Community Affairs (DCA) has numerous responsibilities, but one common mission – to invest in the people, places and progress of New Jersey. Through its various divisions and affiliates, the DCA provides a wide range of services and programs to improve the quality of life in New Jersey.

In keeping true to the Department's mission, DCA is divided into seven divisions designed to ensure safe, affordable housing, sustainable, environmentally conscious development and provide resources for local governments, minorities and women. The divisions within DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Division of Local Government Services, the Office of Smart Growth (OSG), and the Division on Women.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State Budget: the New Jersey Historic Trust, the Government Records Council, the State Planning Commission, the New Jersey Urban Enterprise Zone Authority, the Council on Affordable Housing, and the Local Unit Alignment, Reorganization and Consolidation Commission. DCA's affiliate, the New Jersey Housing and Mortgage Finance Agency, works in close cooperation with DCA's housing program and relies on its own capital funding.

Budget Highlights

The Fiscal 2011 Budget for the Department of Community Affairs totals \$734.5 million, a decrease of \$390.8 million or 34.7% under the fiscal 2010 adjusted appropriation of \$1.125 billion. This reduction is primarily taken in local aid (\$374 million) with a reduction also of approximately \$16 million in discretionary Grants-in-Aid. The Grants-in-Aid reduction is primarily comprised of a \$13.5 million

reduction to the State Rental Assistance Program made possible by reallocation of prior year balances in that program.

Recommended fiscal 2011 funding for DCA also reflects the reallocation of two State Aid programs from other departments to DCA, including \$6.5 million for Open Space Payments in Lieu of Taxes from the Department of Environmental Protection and \$3.7 million for Per Capita Library Aid from the Department of State.

Municipal Aid

The Fiscal 2011 Budget provides over \$1.4 billion in municipal aid to New Jersey's 566 municipalities, roughly \$671 million of which is budgeted in the Department of Community Affairs. In fiscal 2011, \$505.4 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). The fiscal 2011 CMPTRA appropriation represents a \$271.4 million decrease from the previous year. In addition, a portion of the CMPTRA appropriation will be diverted to support municipal aid provided from the Energy Tax Receipts Property Tax Relief Fund, appropriated at \$788.5 million in the Department of the Treasury. Combined, these two programs provide nearly \$1.3 billion to municipal governments.

This Budget also recommends consolidating the Special Municipal Aid, Trenton Capital City Aid, and Extraordinary Aid programs into a competitive Transitional Aid to Localities program with funding recommended at \$159 million. This amount represents a 10% reduction compared to the original fiscal 2010 appropriations for the three programs it replaces. In addition, the Budget recommends a \$13.9 million reduction in a realty transfer fee supported appropriation allocated for affordable housing construction projects as well as the reduction or elimination of several smaller local aid programs.

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

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
39,574	22,335	-4,315	57,594	56,021	Direct State Services	37,846	37,122	37,122
65,360	23,184	-10,717	77,827	37,683	Grants-In-Aid	37,235	21,220	21,220
199,956	7,810	-1,937	205,829	184,904	State Aid	230,465	164,276	164,276
304,890	53,329	-16,969	341,250	278,608	Total General Fund	305,546	222,618	222,618
PROPERTY TAX RELIEF FUND								
847,493	17,881	-178,359	687,015	663,196	State Aid	819,688	511,861	511,861
847,493	17,881	-178,359	687,015	663,196	Total Property Tax Relief Fund	819,688	511,861	511,861
1,152,383	71,210	-195,328	1,028,265	941,804	Total Appropriation, Department of Community Affairs	1,125,234	734,479	734,479

COMMUNITY AFFAIRS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Community Development Management								
6,898	1,181	-68	8,011	7,799	Housing Code Enforcement	7,174	7,174	7,174
5,066	793	858	6,717	6,236	Housing Services	4,871	4,441	4,441
9,906	5,272	4,433	19,611	19,600	Uniform Construction Code	10,317	10,317	10,317
---	1,000	---	1,000	1,000	Boarding Home Regulation and Assistance	---	---	---
349	72	---	421	421	Codes and Standards	357	357	357
6,620	13,634	-11,012	9,242	8,745	Uniform Fire Code	6,664	6,664	6,664
28,839	21,952	-5,789	45,002	43,801	Subtotal	29,383	28,953	28,953
Economic Planning and Development								
2,217	167	-357	2,027	1,984	Office of Smart Growth	1,790	1,790	1,790
2,217	167	-357	2,027	1,984	Subtotal	1,790	1,790	1,790
Social Services Programs								
492	---	-113	379	376	Community Resources	337	180	180
961	23	-79	905	892	Women's Programs	923	923	923
1,453	23	-192	1,284	1,268	Subtotal	1,260	1,103	1,103
State Subsidies and Financial Aid								
3,664	193	1,639	5,496	5,183	Local Government Services	2,699	2,615	2,615
3,664	193	1,639	5,496	5,183	Subtotal	2,699	2,615	2,615
Management and Administration								
3,401	---	384	3,785	3,785	Administration and Support Services	2,714	2,661	2,661
3,401	---	384	3,785	3,785	Subtotal	2,714	2,661	2,661
39,574	22,335	-4,315	57,594	56,021	Total Direct State Services - General Fund	37,846	37,122	37,122
39,574	22,335	-4,315	57,594	56,021	TOTAL DIRECT STATE SERVICES	37,846	37,122	37,122
GRANTS-IN-AID - GENERAL FUND								
Community Development Management								
919	220	---	1,139	995	Housing Code Enforcement	919	919	919
39,160	22,264	-17,296	44,128	12,302	Housing Services	20,160	6,660	6,660
8,571	571	6,579	15,721	15,551	Uniform Fire Code	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	---	---	---
48,650	23,180	-10,717	61,113	28,973	Subtotal	29,650	16,150	16,150
Economic Planning and Development								
2,295	---	---	2,295	360	Office of Smart Growth	---	---	---
2,295	---	---	2,295	360	Subtotal	---	---	---

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
11,300	---	---	11,300	5,256	Social Services Programs		
3,115	4	---	3,119	3,094	4,770	2,990	2,990
					2,815	2,080	2,080
14,415	4	---	14,419	8,350	7,585	5,070	5,070
65,360	23,184	-10,717	77,827	37,683	Total Grants-In-Aid - General Fund		
					37,235	21,220	21,220
65,360	23,184	-10,717	77,827	37,683	TOTAL GRANTS-IN-AID		
					37,235	21,220	21,220
STATE AID - GENERAL FUND							
Community Development Management							
14,175	821	-286	14,710	14,575	28,925	---	---
14,175	821	-286	14,710	14,575	28,925	---	---
State Subsidies and Financial Aid							
185,781	6,989	-1,651	191,119	170,329	201,540	164,276	164,276
185,781	6,989	-1,651	191,119	170,329	201,540	164,276	164,276
199,956	7,810	-1,937	205,829	184,904	230,465	164,276	164,276
STATE AID - PROPERTY TAX RELIEF FUND							
State Subsidies and Financial Aid							
847,493	17,881	-178,359	687,015	663,196	819,688	511,861	511,861
847,493	17,881	-178,359	687,015	663,196	819,688	511,861	511,861
847,493	17,881	-178,359	687,015	663,196	819,688	511,861	511,861
1,047,449	25,691	-180,296	892,844	848,100	1,050,153	676,137	676,137
1,152,383	71,210	-195,328	1,028,265	941,804	1,125,234	734,479	734,479
Total Appropriation, Department of Community Affairs							

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To continue balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts, and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare, and rights of the residents of the state's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities, and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically challenged.

COMMUNITY AFFAIRS

8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of the Council on Affordable Housing.
10. Address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. Within the Meadowlands District, to continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats.
12. To prevent injuries to persons and damage to property from liquefied petroleum gases, and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers, and issues appropriate certificates of registration and occupancy for hotels, motels, and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Balanced Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and non-profit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1), and administers a federal and State sponsored housing assistance program, and the HOME Investment Partnerships program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities, and carnival/amusement rides in the interest of public safety.
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety, and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies, and provides training programs for local firefighters, fire officers, and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 100 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Provides domestic security guidance to local fire departments, administers the States' Fire Coordinator System and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and, in coordination with the NJ State Police Arson/Bomb Unit, seeks to determine the cause of suspicious fires. Supports the New Jersey Fire Safety Commission and its six advisory councils, and serves as the chair of the Governor's Fire Service and Safety Task Force.
20. **New Jersey Meadowlands Commission.** Empowered with regional planning and zoning authority to ensure the environmental protection and enhancement of the Meadowlands District (C.13:17-1 et seq.). Its mandates are to protect the delicate balance of nature, provide for orderly development, and provide facilities for the disposal of solid waste.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Housing Code Enforcement				
Buildings registered	87,205	88,456	88,456	88,456
Dwelling units registered	963,667	977,492	977,492	977,492
Dwelling units requiring inspection	194,463	210,633	227,042	210,141
Dwelling units inspected	172,150	184,097	184,097	184,097
Percentage of dwelling units inspected	89%	87%	81%	88%
Cost per unit inspected, State	\$37.68	\$40.13	\$40.71	\$43.61
Cost per unit inspected, local	\$51.17	\$39.64	\$37.38	\$38.77
Penalties issued	5,057	4,125	4,125	4,125

COMMUNITY AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Housing Services				
Housing units produced	3,200	2,700	2,150	---
Technical assistance to non-profit housing developers	57	50	55	---
Homelessness Prevention				
Households assisted	1,384	1,400	1,526	1,550
Shelter beds funded	74	74	80	80
Relocation Assistance				
Families receiving State relocation funds	3	2	---	---
Relocation assistance programs approved	20	18	---	---
Complaints resolved	15	8	---	---
Uniform Construction Code				
Permits issued	4,490	4,027	3,976	3,976
Inspections	40,044	33,927	34,045	34,045
Officials licensed	4,841	4,953	4,953	4,953
Plans reviewed	1,708	1,447	1,447	1,447
State Building Unit				
Annual permits	43	39	39	39
Construction permits issued	787	845	787	787
Certificates of occupancy and approvals issued	895	835	835	835
Continuing education and training programs offered	316	316	316	316
Elevator Safety Unit				
Devices registered	32,299	33,041	33,041	33,041
State-administered municipalities	453	456	456	456
Liquefied petroleum gas inspections	1,952	1,685	1,685	1,685
Amusement ride inspections	8,172	8,598	8,598	8,598
Ski lift inspections	162	210	210	210
Boarding Home Regulation and Assistance				
Evaluations	1,288	1,303	1,303	1,303
Reevaluations	1,003	1,026	1,003	1,003
Closings-imminent hazard	7	7	5	5
Permanent licenses	1,150	1,121	1,121	1,121
Penalties issued	497	454	454	454
Complaints filed	440	356	356	356
Uniform Fire Code				
Life hazards registered	67,001	66,000	67,250	67,250
State inspections or reinspections performed	15,500	14,071	14,071	14,071
Fire officials and inspectors certified	4,000	4,000	3,800	4,000
State owned and maintained buildings inspected or reinspected	8,300	8,435	8,435	8,435
National fire incident reporting - participating organizations .	700	558	733	733
Local enforcement monitoring	112	73	85	85
Fire Investigations	275	250	275	275
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	4	2	2
Federal	219	210	231	239
All Other	686	649	629	627
Total Positions	910	863	862	868
Filled Positions by Program Class				
Housing Code Enforcement	138	129	128	135
Housing Services	300	286	300	298
Uniform Construction Code	337	317	308	310
Boarding Home Regulation and Assistance	21	20	20	20
Codes and Standards	9	9	9	9
Uniform Fire Code	105	102	97	96
Total Positions	910	863	862	868

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,898	1,181	-68	8,011	7,799	Housing Code Enforcement	01	7,174	7,174
5,066	793	858	6,717	6,236	Housing Services	02	4,871	4,441
9,906	5,272	4,433	19,611	19,600	Uniform Construction Code	06	10,317	10,317
---	1,000	---	1,000	1,000	Boarding Home Regulation and Assistance	12	---	---
349	72	---	421	421	Codes and Standards	13	357	357
6,620	13,634	-11,012	9,242	8,745	Uniform Fire Code	18	6,664	6,664
28,839	21,952	-5,789	45,002	43,801	Total Direct State Services		29,383 ^(a)	28,953
Distribution by Fund and Object								
Personal Services:								
22,220	3,617 17,340 ^R	-8,881	34,296	34,008	Salaries and Wages		23,183	23,183
22,220	20,957	-8,881	34,296	34,008	Total Personal Services		23,183	23,183
86	72	103	261	210	Materials and Supplies		86	86
723	21	989	1,733	1,425	Services Other Than Personal		563	563
442	3	695	1,140	1,076	Maintenance and Fixed Charges		363	363
Special Purpose:								
243	---	---	243	243	Prevention of Homelessness	02	---	---
---	---	243	243	243	State Match Housing and Urban Development Small Cities	02	---	---
2,393	400	-643	2,150	1,984	Affordable Housing	02	2,419	1,989
2,357	393	1,286	4,036	3,723	Council on Affordable Housing	02	2,394	2,394
---	72 ^R	---	72	72	Truth in Renting	13	---	---
375	33	394	802	802	Local Fire Fighters' Training	18	375	375
---	1	25	26	15	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
919	220	---	1,139	995	Housing Code Enforcement	01	919	919
39,160	22,264	-17,296	44,128	12,302	Housing Services	02	20,160	6,660
8,571	571	6,579	15,721	15,551	Uniform Fire Code	18	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	20	---	---
48,650	23,180	-10,717	61,113	28,973	Total Grants-in-Aid		29,650	16,150
Distribution by Fund and Object								
Grants:								
919	220	---	1,139	995	Cooperative Housing Inspection	01	919	919
2,300	1,399	-600	3,099	2,515	Shelter Assistance	02	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360
---	1,302	35	1,337	391	Downtown Business Improvement Loan Fund	02	---	---
32,500	19,284	-16,731	35,053	4,757	State Rental Assistance Program	02	13,500	---
---	279	---	279	279	Capital Improvements for Homeless Shelters	02	---	---
8,425	496	6,800	15,721	15,551	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425

COMMUNITY AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
146	75	-221	---	---	Uniform Fire Code-Continuing Education	18	146	146
---	125 ^R	---	125	125	New Jersey Meadowlands Commission	20	---	---
					STATE AID			
					Distribution by Fund and Program			
14,175	821	-286	14,710	14,575	Housing Services	02	28,925	---
14,175	821	-286	14,710	14,575	Total State Aid		28,925	---
					Distribution by Fund and Object			
					Special Purpose:			
---	---	---	---	---	New Jersey Affordable Housing Trust Fund	02	15,000 ^S	---
250	178	---	428	293	Relocation Assistance	02	---	---
<u>13,925</u>	<u>643^R</u>	<u>-286</u>	<u>14,282</u>	<u>14,282</u>	Affordable Housing	02	<u>13,925</u>	<u>---</u>
91,664	45,953	-16,792	120,825	87,349	Grand Total State Appropriation		87,958	45,103
OTHER RELATED APPROPRIATIONS								
Federal Funds								
331,110					Housing Services (b)	02	236,343	245,691
62,145 ^S	-12,306	---	380,949	293,922	Uniform Construction Code	06	---	---
30	---	---	30	---	Uniform Fire Code	18	<u>28</u>	<u>28</u>
<u>28</u>	<u>---</u>	<u>76</u>	<u>104</u>	<u>13</u>	Total Federal Funds		236,371	245,719
393,313	-12,306	76	381,083	293,935	All Other Funds			
---	---	---	---	---	Housing Code Enforcement	01	1,800	1,800
---	80,413	---	---	---	Housing Services	02	56,694	27,527
---	41,939 ^R	189	122,541	91,339	Uniform Construction Code	06	12,260	12,110
---	1	---	---	---	Boarding Home Regulation and Assistance	12	975	975
---	4,662 ^R	---	4,663	4,662	Codes and Standards	13	100	100
---	---	---	---	---	Uniform Fire Code	18	10,854	10,660
---	175	---	---	---	New Jersey Meadowlands Commission	20	<u>125</u>	<u>125</u>
---	79 ^R	---	254	46	Total All Other Funds		82,808	53,297
---	127,269	189	127,458	96,047	GRAND TOTAL ALL FUNDS		407,137	344,119
484,977	160,916	-16,527	629,366	477,331				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, which includes \$691,000 in appropriated receipts, and for the annualized savings from continued attrition and the reallocation of management and procurement efficiencies.
- (b) Fiscal year 2009 includes a one-time increase of budget authority to align the State fiscal year appropriation with the federal calendar year award. This adjustment is for display purposes only and does not represent an increase to the federal award.

Language Recommendations -- Direct State Services - General Fund

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

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

COMMUNITY AFFAIRS

- The unexpended balance at the end of the preceding fiscal year in the Planned Real Estate Development Full Disclosure Act fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code program and, notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notwithstanding the provisions of any law or regulation to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.
- Such sums as may be required for the registration of builders and reviewing and paying claims under the "New Home Warranty and Builders' Registration Act," P.L.1977, c.467 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from fees associated with the Fire Protection Contractor's Certification program pursuant to P.L.2001, c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community Affairs Division of Fire Safety, in such sums as are necessary to operate the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own Division between a Direct State Services appropriations account and a Grants-In-Aid appropriations account, such sums as are necessary for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Council on Affordable Housing and Affordable Housing accounts shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and any unexpended balance at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Council on Affordable Housing Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such sums as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.
- Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of the Department of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance Fund that were originally appropriated from the General Fund may be used by the Commissioner for the purpose of providing life safety improvement loans, and any moneys held in the Boarding House Rental Assistance Fund may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the Commissioner shall have authority to disburse funds from the Boarding House Rental Assistance Fund established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.
- The unexpended balance at the end of the preceding fiscal year in the Truth in Renting account, and receipts from the sale of truth in renting statements, including fees, fines, and penalties, are appropriated for the Truth in Renting program, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of \$300,000 for the expenses of the Green Homes Office in the Division of Housing and Community Resources, subject to the approval of the Director of the Division of Budget and Accounting.
- Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated from the Department of Community Affairs' code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs' code enforcement accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

The unexpended balance at the end of the preceding fiscal year in the Shelter Assistance account is appropriated for the expenses of the Shelter Assistance program.

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

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

Any receipts in excess of the amount anticipated in the Affordable Housing program are appropriated for affordable housing expenses.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Affordable Housing program, 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 Affordable Housing program is appropriated for affordable housing expenses.

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

COMMUNITY AFFAIRS

The Commissioner of Community Affairs shall provide, at least two months prior to the close of the Fiscal Year, a report to the Joint Budget Oversight Committee that details all of the project subsidies provided to low income housing tax credit projects funded by the State's allocation of federal American Recovery and Reinvestment Act of 2009 funds as well as funds provided to these projects derived from the realty transfer fee receipts.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

49. **Office of Smart Growth.** This program includes the Office of State Planning and provides support to the State Planning Commission. The Office facilitates the implementation of the State Plan and smart growth projects. It ensures agency cooperation on plans, policies, and projects that serve smart

growth principles. The Office carries out the statutory functions of the State Planning Commission, coordinates with State agencies, provides technical planning assistance, works with communities to implement the State Plan through cross-acceptance and plan endorsement, and supports outreach programs such as the Brownfields Redevelopment Task Force and urban redevelopment initiatives.

The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund, awards and administers grants for historic preservation planning and capital projects.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Office of Smart Growth				
Smart Future Planning Grants Awarded	35	---	---	---
Endorsed County and Municipal Plans (Including Center Designations)	2	1	4	8
Historic Trust				
Historic Trust Grants	41	60	41	60
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	24	18	12	14
All Other	5	6	5	6
Total Positions	29	24	17	20

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by dedicated resources previously reported as State Supported.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,217	167	-357	2,027	1,984	Office of Smart Growth	49	1,790	1,790	1,790
2,217	167	-357	2,027	1,984	Total Direct State Services		1,790 ^(a)	1,790	1,790
Distribution by Fund and Object									
Personal Services:									
1,403	---	-354	1,049	1,049	Salaries and Wages		1,032	1,032	1,032
1,403	---	-354	1,049	1,049	Total Personal Services		1,032	1,032	1,032
41	---	---	41	40	Materials and Supplies		41	41	41
189	---	-3	186	186	Services Other Than Personal		119	119	119

COMMUNITY AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
6	---	---	6	6		6	6	6
Maintenance and Fixed Charges								
Special Purpose:								
---	167	---	167	167	49	---	---	---
State Planning Commission								
578	---	---	578	536				
Historic Trust/Open Space								
Administrative Costs					49	592	592	592
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,295	---	---	2,295	360	49	---	---	---
Office of Smart Growth								
2,295	---	---	2,295	360		---	---	---
Total Grants-in-Aid								
Distribution by Fund and Object								
Grants:								
2,295	---	---	2,295	360	49	---	---	---
Smart Future Planning Grants								
4,512	167	-357	4,322	2,344		1,790	1,790	1,790
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
300	41	---	341	41	49	---	---	---
Office of Smart Growth								
300	41	---	341	41		---	---	---
Total Federal Funds								
All Other Funds								
---	513	8	575	104	49	25	48	48
Office of Smart Growth								
---	567	8	575	104		25	48	48
Total All Other Funds								
4,812	775	-349	5,238	2,489		1,815	1,838	1,838
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Language Recommendations -- Direct State Services - General Fund

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.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund to the General Fund, together with an amount not to exceed \$23,000, and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged low- and moderate-income population through community-based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new

programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.

3. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings and through direct energy assistance payments.

COMMUNITY AFFAIRS

4. To assess and respond to the recreation needs of New Jersey's mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
5. To promote representation of the interests and needs of the State's low- and moderate-income people in state policy deliberations on issues of relevance to them.
6. To mitigate lead related paint hazards in housing by providing grants and loans to help fund interim controls, lead rehabilitation and abatement; to provide emergency relocation of households which include a child with an elevated blood lead level; to increase public awareness of such dangers; to provide training in lead-safe maintenance, rehabilitation, and identification of lead-based paint hazards; to increase awareness of the different types of indoor environmental hazards; and to identify housing that has been classified as lead safe.

PROGRAM CLASSIFICATIONS

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

The Special Olympics program, supported through volunteers, consists of four statewide sports training and athletic competition programs: the Association of Blind Athletes, NJ Tournament of Champions, Special Olympics NJ, and Wheelchair Sports Council of New Jersey. It provides training for 25,000 children and adult athletes with physical, intellectual, and learning disabilities and to those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Community Resources				
Hispanic population served	320,000	240,000	230,000	---
Community action agencies	26	25	27	27
Persons served by community action agencies	336,922	336,922	337,000	337,000
Recreation programs for individuals with disabilities	55	42	46	46
Units weatherized	2,835	4,460	4,460	4,460
Home Energy Assistance				
Number of households served	196,066	245,000	245,000	245,000
Number of household members served	450,000	563,000	563,000	563,000
Total assistance expenditures	\$88,479,000	\$153,000,000	\$153,000,000	\$153,000,000
Average assistance payments:				
Per household	\$451	\$577	\$577	\$577
Per household member	\$197	\$279	\$279	\$279

COMMUNITY AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Women's Programs				
Clients served by Women's Referral Central Hot Line	4,836	4,836	4,800	4,500
Displaced homemakers served by funded programs	4,092	4,092	3,500	3,500
Number of rape victims served	7,712	6,822	6,000	6,000
Number of prevention and education programs for community members	1,892	785	650	600
Urban women served by grant programs	540	540	475	---
Hispanic women served by grant programs	758	758	700	---
Clients served by Women's Domestic Violence Hotline	4,081	4,081	4,000	3,600

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	18	17	14	12
Federal	36	34	37	39
All Other	11	10	11	11
Total Positions	65	61	62	62

Filled Positions by Program Class

Community Resources	53	50	52	51
Women's Programs	12	11	10	11
Total Positions	65	61	62	62

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
492	---	-113	379	376	05	337	180	180
961	23	-79	905	892	15	923	923	923
1,453	23	-192	1,284	1,268	1,260 (a)		1,103	1,103
Distribution by Fund and Object								
Personal Services:								
732	---	-163	569	569		590	550	550
732	---	-163	569	569	590		550	550
62	---	-12	50	49	50		30	30
148	---	-18	130	130	132		72	72
5	---	-3	2	1	5		1	1
Special Purpose:								
75	---	---	75	75	05	75	42	42
93	---	---	93	93	15	93	93	93
7	---	---	7	5	15	7	7	7
331	23	4	358	346	15	308	308	308

COMMUNITY AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
11,300	---	---	11,300	5,256	Community Resources	05	4,770	2,990	2,990
3,115	4	---	3,119	3,094	Women's Programs	15	2,815	2,080	2,080
14,415	4	---	14,419	8,350	Total Grants-in-Aid		7,585	5,070	5,070
Distribution by Fund and Object									
Grants:									
4,100	---	---	4,100	4,056	Center for Hispanic Policy, Research and Development	05	3,690	---	---
650	---	---	650	650	Recreation for the Handicapped	05	585	585	585
450	---	---	450	450	Special Olympics	05	405	405	405
100	---	---	100	100	Grant to ASPIRA	05	90	---	---
6,000	---	---	6,000	---	Lead Hazard Control Assistance Fund	05	---	2,000	2,000
500	---	---	500	500	Grants to Hispanic Women's Resource Centers	15	450	---	---
25	---	---	25	25	Women's Referral Central	15	25	25	25
1,000	---	---	1,000	1,000	Rape Prevention	15	900	900	900
315	---	---	315	315	Job Training Center for Urban Women Act	15	285	---	---
25	---	---	25	---	Grants to Women's Shelters	15	25	25	25
1,250	---	---	1,250	1,250	Grants to Displaced Homemaker Centers	15	1,130	1,130	1,130
---	4	---	4	4	Capital Improvements for Rape Care Centers	15	---	---	---
15,868	27	-192	15,703	9,618	Grand Total State Appropriation		8,845	6,173	6,173
OTHER RELATED APPROPRIATIONS									
Federal Funds									
117,300					Community Resources	05	221,313	221,313	221,313
134,373 ^S	9,659	1,263	262,595	259,894	Women's Programs	15	1,976	2,004	2,004
1,951	319	---	2,270	1,705	Total Federal Funds		223,289	223,317	223,317
253,624	9,978	1,263	264,865	261,599	All Other Funds				
---	153				Community Resources	05	8,316	8,358	8,358
---	5,552 ^R	1	5,706	5,605	Women's Programs	15	688	688	688
---	251	---	938	896	Total All Other Funds		9,004	9,046	9,046
---	687 ^R	---			GRAND TOTAL ALL FUNDS		241,138	238,536	238,536
269,492	16,648	1,072	287,212	277,718					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning, and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and management support; assists local governments and schools with procurement law assistance; distributes and maintains financial disclosure statements of local government officials; administers and supports State

programs encouraging shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

The Local Unit Alignment, Reorganization, and Consolidation Commission (LUARCC), established under P.L.2007, c.54, is affiliated with the Department of Community Affairs and is responsible for studying and making recommendations on streamlining the provision of local government services and examining when consolidations will reduce local property tax burdens.

09. **Urban Enterprise Zone Authority.** Fosters an economic climate that revitalizes designated urban communities and stimulates their growth by encouraging businesses to develop and create private sector jobs through public and private investment. The Urban Enterprise Zone (UEZ) program consists of 32 zones in 37 municipalities throughout the state. Businesses participating in the UEZ program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Local Government Services				
Managerial Competence				
Local Public Contracts Law - assistance requests processed	4,620	4,700	4,000	4,000
Deferred compensation plans approved	25	35	25	25
Cooperative purchasing plans approved	12	8	10	11
Municipalities receiving self insurance assistance	40	20	15	10
Municipalities approved to enroll in joint insurance pools	20	18	28	20
Applications for professional certification exams (a)	454	401	400	400
Professional certifications issued (a)	161	191	200	200
Length Of Service Award Program - plans approved	7	5	8	5
Qualified purchasing agents certificates issued	83	76	70	70
Continuing education programs approved	809	787	825	900
Research and Technical Assistance				
Budget amendments reviewed	3,700	3,700	3,800	3,700
Legislative proposals reviewed	200	200	200	200
Single audit reviews conducted	60	60	50	40
Joint insurance pools supervised	42	42	44	44
Number of officials enrolled in GovConnect	4,850	5,100	5,300	5,500
Number of GovConnect postings	550	675	800	925

COMMUNITY AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
State Aid Administration				
Municipalities receiving Extraordinary Aid	108	67	55	---
REDI/SHARE approved participants	450	221	165 ^(b)	---
Municipalities receiving REAP grants	14	14	14	---
Authority Regulation				
Authority budgets approved	485	487	487	487
Authority project financing proposals reviewed	215	114	150	150
Authorities assisted	500	520	550	600
Registered municipal accountants and certified public accountants assisted	325	325	350	350
Local Government Ethics Law				
Complaints filed against local officials	32	27	40	35
Local codes of ethics reviewed	5	---	3	3
Requests for advisory opinions	16	18	25	20
Urban Enterprise Zone Authority				
Urban Enterprise Zone Program				
Currently certified participating businesses	6,474	6,568	6,700	6,100
Total number of jobs created (per annum)	9,960	9,300	4,500	4,500
Private investment generated (annual value in billions) ...	\$2.2	\$2.7	\$2.0	\$2.0
Zone Assistance Fund projects (annual value in millions) .	\$73.6	\$125.6	\$66.6 ^(b)	---

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	49	43	38	39
All Other (c)	---	19	19	19
Total Positions	49	62	57	58

Filled Positions by Program Class

Local Government Services	49	43	38	39
Urban Enterprise Zone Authority (c)	---	19	19	19
Total Positions	49	62	57	58

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Applications for exams and issuance of professional certifications include Municipal Clerk, Municipal Finance Officer, Tax Collector, and Public Works Manager titles.

(b) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.

(c) The Urban Enterprise Zone Authority was transferred to the Department of Community Affairs from the New Jersey Commerce Commission in fiscal year 2009.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,664	193	1,639	5,496	5,183	Local Government Services	04	2,699	2,615	2,615
3,664	193	1,639	5,496	5,183	Total Direct State Services		2,699 ^(a)	2,615	2,615
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		84	---	---
3,427	101 ^R	-353	3,175	3,175	Salaries and Wages		2,388	2,388	2,388
3,427	101	-353	3,175	3,175	Total Personal Services		2,472	2,388	2,388

COMMUNITY AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
40	---	-11	29	29		40	40	40
162	---	1,500	1,662	1,662		162	162	162
35	---	3	38	38		25	25	25
---	92	500	592	279				
Special Purpose:								
Local Unit Alignment, Reorganization, and Consolidation Commission					04	---	---	---
STATE AID								
Distribution by Fund and Program								
1,033,274	24,870	-180,010	878,134	833,525	04	1,021,228	676,137	676,137
185,781	6,989	-1,651	191,119	170,329		201,540	164,276	164,276
847,493	17,881	-178,359	687,015	663,196		819,688	511,861	511,861
1,033,274	24,870	-180,010	878,134	833,525	Total State Aid	1,021,228	676,137	676,137
185,781	6,989	-1,651	191,119	170,329	(From General Fund)	201,540	164,276	164,276
847,493	17,881	-178,359	687,015	663,196	(From Property Tax Relief Fund)	819,688	511,861	511,861
Distribution by Fund and Object								
State Aid:								
3,000	15,000	-500	17,500	---	Consolidation Fund (PTRF)	04	8,000	---
25,000	---	---	25,000	22,627	Extraordinary Aid (C.52:27D-118.35)	04	24,500	---
808,868	---	-177,756	631,112	631,110	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	776,778	505,387
1,181	---	24	1,205	1,205	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	1,600	1,600
8,000	---	---	8,000	8,000	County Prosecutor Funding Initiative Pilot Program	04	8,000	---
250	---	---	250	---	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	04	---	---
35,625	---	---	35,625	32,040	Trenton Capital City Aid (PTRF)	04	34,910	---
---	---	---	---	---	Transitional Aid to Localities	04	---	159,000
---	---	---	---	---	Per Capita Library Aid (b)	04	---	3,676
---	---	---	---	---	Open Space Payments in Lieu of Taxes (PTRF) (c)	04	---	6,474
---	2,881	-103	2,778	46	Sharing Available Resources Efficiently Program (PTRF)	04	---	---
---	6,989	---	6,989	1,652	Regional Efficiency Development Incentive Grant Program	04	---	---
6,000	---	---	6,000	5,969	Regional Efficiency Aid Program	04	6,000	---
145,350	---	-1,675	143,675	130,876	Special Municipal Aid Act	04	117,440	---
1,036,938	25,063	-178,371	883,630	838,708	Grand Total State Appropriation	1,023,927	678,752	678,752
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	2,137 ^R	---	2,137	2,137	Urban Enterprise Zone Authority ^(d)	09	2,500	2,500
---	2,137	---	2,137	2,137	Total All Other Funds	2,500	2,500	2,500
1,036,938	27,200	-178,371	885,767	840,845	GRAND TOTAL ALL FUNDS	1,026,427	681,252	681,252

COMMUNITY AFFAIRS

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Notes -- State Aid - General Fund

- (b) For fiscal year 2011, the State Aid appropriation for Per Capita Library Aid has been transferred from the Department of State to the Department of Community Affairs.

Notes -- State Aid - Property Tax Relief Fund

- (c) For fiscal year 2011, the State Aid appropriation for Open Space Payments in Lieu of Taxes has been transferred from the Department of Environmental Protection to the Department of Community Affairs.

Notes -- All Other Funds

- (d) The fiscal year 2009 appropriations data has been adjusted to include receipts and expenditures for the Urban Enterprise Zone Authority prior to its transfer from the New Jersey Commerce Commission to the Department of Community Affairs in September 2008.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the board members of the Local Finance Board shall receive no salary paid for out of State funds, and no State monies shall be used to pay for participation in the State Health Benefits Program by board members.

Receipts from the Division of Local Government Services are appropriated, 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 Local Unit Alignment, Reorganization, and Consolidation Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided by the New Jersey Urban Enterprise Zone Authority 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.

Language Recommendations -- State Aid - General Fund

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

In addition to the amount hereinabove appropriated for County Prosecutors and Officials Salary Increase (P.L.2007, c.350), there is appropriated such additional sums as may be required to fulfill the provisions of P.L.2007, c.350, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount appropriated hereinabove for the Transitional Aid to Localities program, an amount not to exceed 1% is allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, municipal appropriations for "Reserve for Tax Appeals" may be made in exception to spending limitations pursuant to section 3 of P.L.1976, c.68 (C.40A:4-45.3) and to tax levy limitations pursuant to section 10 of P.L.2007, c.62 (C.40A:4-45.45).

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% payment from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final payment.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Fund account appropriated to offset losses from business personal property tax that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31, 2010.

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 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 municipality that fails to comply with those provisions, until such time as the director determines the municipality to be in compliance.

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

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

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

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

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

COMMUNITY AFFAIRS

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Government Records Council				
Formal Complaints Received	307	355	350	350
Public Inquiries Received	2,132	2,323	2,400	2,400
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	107	110	110	110
Male Minority %	9.2	10.0	10.0	10.0
Female Minority	283	271	271	271
Female Minority %	24.4	25.0	25.0	25.0
Total Minority	390	381	381	381
Total Minority %	33.6	35.0	35.0	35.0
Position Data				
Filled Positions by Funding Source				
State Supported	55	49	49	50
All Other	20	18	17	17
Total Positions	75	67	66	67

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,401	---	384	3,785	3,785	Administration and Support Services	99 2,714	2,661	2,661
<u>3,401</u>	<u>---</u>	<u>384</u>	<u>3,785</u>	<u>3,785</u>	<u>Total Direct State Services</u>	<u>2,714 ^(a)</u>	<u>2,661</u>	<u>2,661</u>

COMMUNITY AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
2,644	---	332	2,976	2,976	Salaries and Wages	1,932	1,932	1,932	
2,644	---	332	2,976	2,976	Total Personal Services	1,932	1,932	1,932	
8	---	7	15	15	Materials and Supplies	8	8	8	
4	---	68	72	72	Services Other Than Personal	74	74	74	
21	---	-21	---	---	Maintenance and Fixed Charges	21	21	21	
Special Purpose:									
664	---	-2	662	662	Government Records Council	99 619	619	619	
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99 60	7	7	
3,401	---	384	3,785	3,785	Grand Total State Appropriation	2,714	2,661	2,661	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
Administration and Support Services									
---	537 1,411 R	321	2,269	2,188		99 1,450	1,500	1,500	
---	1,948	321	2,269	2,188	Total All Other Funds	1,450	1,500	1,500	
3,401	1,948	705	6,054	5,973	GRAND TOTAL ALL FUNDS	4,164	4,161	4,161	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Language Recommendations -- Direct State Services - General Fund

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

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

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

DEPARTMENT OF CORRECTIONS OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Corrections (DOC) is to ensure that all persons committed to the State's correctional institutions are confined with the level of custody necessary to protect the public, and that they are provided with the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals and objectives are to: enhance safety within institutions and protect the community; control costs, and improve productivity and operational efficiency; expand treatment and rehabilitation services; increase community programs and reintegration services; and improve academic and educational programs.

The Department will accomplish these goals and objectives by: promoting staff development; maximizing the use of technology to improve service delivery in the most cost effective manner; evaluating and measuring program effectiveness; and enhancing departmental emergency response capabilities.

Budget Highlights

The Fiscal 2011 Budget for the Department of Corrections totals \$1.068 billion, a decrease of \$78.6 million or 6.9% under the fiscal 2010 adjusted appropriation of \$1.147 billion.

Prisons

Collectively, county jails, community treatment programs and the state correctional facilities, which are diverse and unique in their operations, house approximately 25,000 inmates in minimum, medium, and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2011, \$813.8 million is recommended for State prison facilities, a decrease of \$37.4 million from the fiscal 2010 adjusted appropriation.

The Department will reduce overtime costs through a reduction in the use of shift overlap.

Pursuant to a court order, civilly committed sexual offenders will be relocated from the current facility in Kearny by May, 2010. With the Kearny unit vacated, 73 uniform staff positions will be eliminated through attrition or reassignment and a savings in central rent will be achieved.

The Fiscal 2011 Budget recommendation for system-wide program support totals \$139.4 million, a decrease of \$34.7 million from the fiscal 2010 adjusted appropriation. Funding of \$6.5 million is recommended to reimburse the counties for housing State inmates. This represents a decrease of \$23.5 million from the fiscal 2010 adjusted appropriation. This decrease reflects maximization of bed capacity in the institutions.

State Aid for county inmate substance abuse programs is recommended at \$10 million, a decrease of \$12.4 million from the fiscal 2010 adjusted appropriation.

The Fiscal 2011 Budget recommendation for Central Planning, Direction and General Support is recommended at \$15.4 million, a decrease of \$2.6 million from the fiscal 2010 adjusted appropriation.

Programs and Community Services

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division also contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Fiscal 2011 Budget recommendation for these services is \$64.6 million, supporting an average daily population of 2,720 offenders. This represents an increase of \$3.1 million from the fiscal 2010 adjusted appropriation, which also assists in maximizing institutional bed capacity.

Office of Transitional Services

In an effort to combat the problem of recidivism, the New Jersey Department of Corrections created an Office of Transitional Services. This office is responsible for the coordination of institutional and community programs and social services that are intended to reduce the risk of recidivism and increase the likelihood of successful re-entry. All institutional social services have been centralized under the Office of Transitional Services, which has also begun to develop partnerships with federal, State, and local agencies for creating linkages to existing resources that provide the support necessary to reduce the cycle of incarceration.

Other initiatives undertaken by the Department to assist the ex-offender with reentry are: the Another Chance and Successful Transition and Reentry Series (S.T.A.R.S.) programs, facilitation of discharge planning to include SSI benefits and continuation of medical care, and provision of duplicate Social Security card prior to release. Upon release, the Department issues an inmate a temporary identification card that is acceptable for use as part of the Motor Vehicle Commission's six-point ID verification system.

State Parole Board

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

The Fiscal 2011 Budget for the State Parole Board is recommended at \$99.7 million, a decrease of \$4.0 million from the fiscal 2010 adjusted appropriation.

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

CORRECTIONS

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

Year Ending June 30, 2009						Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested Recom- mended
GENERAL FUND							
1,021,828	13,063	-9,506	1,025,385	812,939	Direct State Services	996,737	950,970
120,033	10,909	-50	130,892	121,988	Grants-In-Aid	127,693	107,240
23,000	---	---	23,000	23,000	State Aid	22,425	10,000
---	12,649	---	12,649	2,476	Capital Construction	---	---
1,164,861	36,621	-9,556	1,191,926	960,403	Total General Fund	1,146,855	1,068,210
1,164,861	36,621	-9,556	1,191,926	960,403	Total Appropriation, Department of Corrections	1,146,855	1,068,210

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Detention and Rehabilitation							
548,647	6,117	-16,436	538,328	374,470	Institutional Control and Supervision	548,013	519,096
261,964	15	3,236	265,215	231,689	Institutional Care and Treatment	247,222	242,745
38,314	3,122	-1,921	39,515	34,801	Institutional Program Support	33,781	33,118
86,681	3,477	6,331	96,489	89,487	Administration and Support Services	82,186	77,078
935,606	12,731	-8,790	939,547	730,447	Subtotal	911,202	872,037
Parole							
51,787	47	-1,508	50,326	47,698	Parole	49,096	45,309
12,681	5	1,334	14,020	13,660	State Parole Board	14,427	14,335
3,847	12	-79	3,780	3,756	Administration and Support Services	4,031	3,939
68,315	64	-253	68,126	65,114	Subtotal	67,554	63,583
Central Planning, Direction and Management							
---	---	---	---	---	Planning, Management and General Support	---	---
17,907	268	-463	17,712	17,378	Administration and Support Services	17,981	15,350
17,907	268	-463	17,712	17,378	Subtotal	17,981	15,350
1,021,828	13,063	-9,506	1,025,385	812,939	Total Direct State Services - General Fund	996,737	950,970
1,021,828	13,063	-9,506	1,025,385	812,939	TOTAL DIRECT STATE SERVICES	996,737	950,970
GRANTS-IN-AID - GENERAL FUND							
Detention and Rehabilitation							
82,951	10,909	-50	93,810	85,632	Institutional Program Support	91,611	71,158
82,951	10,909	-50	93,810	85,632	Subtotal	91,611	71,158

Year Ending June 30, 2009						Year Ending —June 30, 2011—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
37,082	---	---	37,082	36,356	Parole	36,082	36,082	36,082
37,082	---	---	37,082	36,356	Subtotal	36,082	36,082	36,082
120,033	10,909	-50	130,892	121,988	Total Grants-In-Aid - General Fund	127,693	107,240	107,240
120,033	10,909	-50	130,892	121,988	TOTAL GRANTS-IN-AID	127,693	107,240	107,240
STATE AID - GENERAL FUND								
Detention and Rehabilitation								
23,000	---	---	23,000	23,000	Institutional Program Support	22,425	10,000	10,000
23,000	---	---	23,000	23,000	Subtotal	22,425	10,000	10,000
23,000	---	---	23,000	23,000	Total State Aid - General Fund	22,425	10,000	10,000
23,000	---	---	23,000	23,000	TOTAL STATE AID	22,425	10,000	10,000
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	111	---	111	24	Administration and Support Services	---	---	---
---	111	---	111	24	Subtotal	---	---	---
Central Planning, Direction and Management								
---	12,538	---	12,538	2,452	Administration and Support Services	---	---	---
---	12,538	---	12,538	2,452	Subtotal	---	---	---
---	12,649	---	12,649	2,476	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,164,861	36,621	-9,556	1,191,926	960,403	Total Appropriation, Department of Corrections	1,146,855	1,068,210	1,068,210

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.

08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary, and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to

enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance, and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

Provides basic, secondary and college education, library

activities, high school equivalency, and vocational training. State and federal funds support this program.

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

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

Vroom Central Reception and Assignment Facility

The Central Reception and Assignment Facility serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

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

East Jersey State Prison

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by three State Use Industries shops (furniture, clothing and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Food service, grounds maintenance, institutional maintenance, and farm services are provided by inmates at the North Jersey Developmental Center, Totowa. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry, and horticulture.

South Woods State Prison

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

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

Bayside State Prison

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security

unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

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

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

Southern State Correctional Facility

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

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

Mid-State Correctional Facility

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

Riverfront State Prison

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

Edna Mahan Correctional Facility for Women

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

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit

is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

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

Northern State Prison

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

Adult Diagnostic and Treatment Center, Avenel

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

Garden State Youth Correctional Facility

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

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

Albert C. Wagner Youth Correctional Facility

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

Mountainview Youth Correctional Facility

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	294	289	289	289
General Educational Development	68	71	71	71
Vocational Education	9	9	9	9
OPERATING DATA				
Design Capacity	1819	1,819	1,819	1,819
Average daily population	1,805	1,839	1,790	1,790
Annual Per Capita	\$49,439	\$46,713	\$53,870	\$50,969
Daily Per Capita	\$135.08	\$127.98	\$147.59	\$139.64
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	102	105	105	105
General Educational Development	37	69	69	69
Vocational Education	22	25	25	25
OPERATING DATA				
Design Capacity	691	691	691	691
Average daily population	850	861	927	927
Annual Per Capita	\$48,773	\$47,238	\$48,070	\$45,483
Daily Per Capita	\$133.26	\$129.42	\$131.70	\$124.61

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	354	324	327	327
General Educational Development	110	116	116	116
Vocational Education	85	69	72	72
OPERATING DATA				
Design Capacity (a)	1,551	1,551	1,551	1,227
Average daily population (a)	1,897	1,896	1,922	1,621
Main institution	1,358	1,357	1,383	1,518
Satellite units	103	103	103	103
Administrative Segregation (a)	436	436	436	---
Annual Per Capita	\$41,104	\$40,000	\$40,688	\$43,433
Daily Per Capita	\$112.31	\$109.59	\$111.47	\$118.99
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	574	587	587	587
General Educational Development	476	425	425	425
Vocational Education	1,034	994	994	994
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,340	3,332	3,360	3,360
Annual Per Capita	\$34,718	\$34,471	\$34,798	\$33,877
Daily Per Capita	\$94.86	\$94.44	\$95.34	\$92.81
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	247	301	301	301
General Educational Development	233	175	175	175
Vocational Education	390	433	440	440
OPERATING DATA				
Design capacity	1,347	1,347	1,347	1,347
Average daily population	2,257	2,297	2,280	2,300
Main institution	983	1,023	1,006	1,026
Modular units	274	274	274	274
Satellite units	1,000	1,000	1,000	1,000
Annual Per Capita	\$30,294	\$28,834	\$30,367	\$29,113
Daily Per Capita	\$82.77	\$79.00	\$83.20	\$79.76
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	375	356	356	402
General Educational Development	151	147	147	166
Vocational Education	344	325	325	367

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Design Capacity	1,352	1,352	1,352	1,352
Average daily population	2,041	2,044	2,028	2,308
Annual Per Capita	\$31,674	\$31,074	\$32,943	\$28,018
Daily Per Capita	\$86.54	\$85.13	\$90.25	\$76.76
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	158	206	206	206
General Educational Development	66	101	101	101
Vocational Education	80	57	59	59
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	641	638	643	683
Annual Per Capita	\$38,023	\$39,547	\$41,098	\$37,529
Daily Per Capita	\$103.89	\$108.35	\$112.60	\$102.82
Riverfront State Prison (b)				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	234	130	---	---
General Educational Development	41	59	---	---
Vocational Education	442	329	---	---
OPERATING DATA				
Design Capacity	631	631	---	---
Average daily population	1,017	695	---	---
Annual Per Capita	\$39,136	48,660	---	---
Daily Per Capita	\$106.93	\$133.32	---	---
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	446	480	480	480
General Educational Development	67	50	50	50
Vocational Education	388	430	430	430
OPERATING DATA				
Design Capacity	648	648	648	648
Average daily population	996	907	1,101	1,101
Annual Per Capita	\$47,179	\$50,524	\$45,423	\$43,723
Daily Per Capita	\$128.90	\$138.42	\$124.45	\$119.79
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	178	193	193	193
General Educational Development	157	123	125	125
Vocational Education	99	154	154	154

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Design Capacity	1,530	1,530	1,530	1,530
Average daily population	2,793	2,732	2,760	2,921
Annual Per Capita	\$32,905	\$32,829	\$34,826	\$31,308
Daily Per Capita	\$89.91	\$89.94	\$95.41	\$85.78
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	153	138	141	141
General Educational Development	74	85	85	85
Vocational Education	165	158	159	159
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	681	685	684	684
Main institution	681	685	684	684
Annual Per Capita	\$49,057	\$45,781	\$46,864	\$45,548
Daily Per Capita	\$134.04	\$125.43	\$128.39	\$124.79
Residents--Civilly Committed Sexual Offender Program ...	370	387	408	426
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,685	1,645	1,645	1,738
General Educational Development	197	184	184	194
Vocational Education	1,683	1,623	1,623	1,715
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,807	1,815	1,818	1,918
Annual Per Capita	\$26,625	\$27,160	\$30,439	\$27,701
Daily Per Capita	\$72.75	\$74.41	\$83.39	\$75.89
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	755	688	715	715
General Educational Development	132	117	125	125
Vocational Education	406	455	455	455
OPERATING DATA				
Design Capacity	1,032	1,032	1,032	1,032
Average daily population	1,321	1,240	1,245	1,298
Main institution	821	870	875	928
Close-custody unit	235	235	235	235
Modular units	135	135	135	135
Satellite units	130	---	---	---
Annual Per Capita	\$39,144	\$39,917	\$42,839	\$39,265
Daily Per Capita	\$106.95	\$109.36	\$117.37	\$107.58

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	849	753	755	755
General Educational Development	198	276	276	276
Vocational Education	593	636	636	636
OPERATING DATA				
Design Capacity (c)	755	710	710	710
Average daily population (c)	1,234	1,144	1,157	1,163
Main institution	1,126	1,144	1,157	1,163
Satellite units (c)	108	---	---	---
Annual Per Capita	\$34,716	\$35,533	\$36,517	\$34,901
Daily Per Capita	\$94.85	\$97.35	\$100.05	\$95.62
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	6,404	6,195	6,100	6,239
General Educational Development	2,007	1,998	1,949	1,978
Vocational Education	5,740	5,697	5,381	5,515
OPERATING DATA				
Design Capacity	16,828	16,783	16,152	15,828
Average daily population	22,680	22,125	21,715	22,074
Main institution	20,259	19,942	19,532	20,327
Modular units	409	409	409	409
Close-custody unit	235	235	235	235
Administrative Segregation	436	436	436	---
Satellite units	1,341	1,103	1,103	1,103
Ratio: Population/positions	2.8/1	2.7/1	2.8/1	2.9/1
Residents--Civilly Committed Sexual Offender Program ...	370	387	408	426
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (d)	8,070	8,112	7,759	7,586
Federal (e)	10	9	9	9
All Other	116	105	101	95
Total Positions	8,196	8,226	7,869	7,690
Filled Positions by Program Class				
Institutional Control and Supervision	6,571	6,626	6,365	6,263
Institutional Care and Treatment	999	975	945	868
Administration and Support Services (d)	626	625	559	559
Total Positions	8,196	8,226	7,869	7,690

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

In accordance with county assistance contracts with the Department of Corrections, the rate of per diem reimbursement to the counties attributable to the housing of state inmates shall be based on the average cost of operating the New Jersey, East Jersey, and Bayside Prisons, using fiscal year 2009 actual daily per capita data of \$79.00 for Bayside State Prison, \$109.59 for East Jersey State Prison, and \$127.98 for New Jersey State Prison.

Daily per capita rate calculations are based on 366 days for fiscal year 2008 and 365 days for the other fiscal years.

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

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

(b) In fiscal year 2009, participation and population decreased while the annual and daily per capita increased.

CORRECTIONS

- (c) Design Capacity and Average Daily Population declined beginning in fiscal year 2009 due to closure of the Satellite Unit.
- (d) State Supported positions in the Office of Human Resources were realigned from System-Wide Program Support to Administration and Support Services in Detention and Rehabilitation.
- (e) All Basic Skills Program positions were transferred from the various institutions to Central Planning, Direction and Management.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
521,900	6,104	-15,465	512,539	490,322	Institutional Control and Supervision	07	521,718	493,931	493,931
261,964	15	3,236	265,215	246,373	Institutional Care and Treatment	08	247,222	242,745	242,745
86,681	3,477	6,331	96,489	95,704	Administration and Support Services	99	82,186	77,078	77,078
870,545	9,596	-5,898	874,243	832,399	Total Direct State Services		851,126 (a)	813,754	813,754
---	---	---	---	(162,239)	Less:		---	---	---
---	---	---	---	(162,239)	Federal Economic Stimulus		---	---	---
					Total Income Deductions		---	---	---
870,545	9,596	-5,898	874,243	670,160	Total State Appropriation		851,126	813,754	813,754
Distribution by Fund and Object									
584,348	---	-19,761	564,587	554,070	Personal Services:				
---	---	---	---	2,352	Salaries and Wages		583,923	550,009	550,009
					Food In Lieu of Cash		2,535	2,535	2,535
584,348	---	-19,761	564,587	556,422	Total Personal Services		586,458	552,544	552,544
74,290	---	17,229	91,519	91,073	Materials and Supplies		69,733	69,289	69,289
168,591	---	359	168,950	150,163	Services Other Than Personal		157,826	154,812	154,812
12,094	---	-1,069	11,025	11,011	Maintenance and Fixed Charges		10,781	10,781	10,781
					Special Purpose:				
2,800	---	---	2,800	1,397	Stabilization and Reintegration Unit at Albert C. Wagner (c)	07	---	---	---
868	---	---	868	666	Gang Management Unit	07	875	875	875
24,358	5,836	---	30,194	17,724	Civilly Committed Sexual Offender Program	07	23,438	23,438	23,438
26	1	---	27	23	State Match - Residential Substance Abuse Treatment Grant	08	26	26	26
33	1	---	34	32	State Match - Social Services Block Grant	08	33	33	33
26	13	---	39	12	State Match - Violence Against Women Grant	08	26	26	26
---	---	223	223	222	Other Special Purpose		---	---	---
3,111	3,745	-2,879	3,977	3,654	Additions, Improvements and Equipment		1,930	1,930	1,930
---	---	---	---	(162,239)	Less:		---	---	---
					Income Deductions				
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	111	---	111	24	Administration and Support Services	99	---	---	---
---	111	---	111	24	Total Capital Construction		---	---	---

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
East Jersey State Prison								
---	2	---	2	---	99	---	---	---
Bayside State Prison								
---	69	---	69	---	99	---	---	---
Albert C. Wagner Youth Correctional Facility								
---	40	---	40	24	99	---	---	---
870,545	9,707	-5,898	874,354	670,184		851,126	813,754	813,754
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
786	595	30	1,411	759				
162,239 ^S	---	---	162,239	162,239	08	837	793	793
163,025	595	30	163,650	162,998	99	---	---	---
Total Federal Funds						837	793	793
All Other Funds								
---	2,271 ^R	8,240	10,702	7,615	08	7,748	7,243	7,243
---	1,634	---	---	---				
---	20,796 ^R	-189	22,241	20,769	99	15,015	15,060	15,060
---	24,892	8,051	32,943	28,384		22,763	22,303	22,303
1,033,570	35,194	2,183	1,070,947	861,566		874,726	836,850	836,850
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- An additional \$37,655,000 in Federal Economic Stimulus funding is available in fiscal year 2010 to offset state appropriations.
- In fiscal year 2009, funding for the Stabilization and Reintegration Program was moved to the parent institution, Albert C. Wagner Youth Correctional Facility, as the program's physical location was moved there from the New Lisbon Developmental Center.

Language Recommendations -- Direct State Services - General Fund

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

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

The unexpended balance at the end of the preceding fiscal year in the institutional object accounts designated for the payment of the costs associated with inmate health care is appropriated for the payment of prior year obligations, subject to the approval of the Director of the Division of Budget and Accounting.

A portion of the total amount appropriated in the Detention and Rehabilitation various institutional accounts is available for transfer to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

CORRECTIONS

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.

13. **Institutional Program Support.** Includes those activities

which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities .	1,544	1,192	1,171	191
County Assistance and County Contract	1,412	1,612	1,612	1,612
Community Bed Spaces	2,583	2,600	2,742	2,720
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (a)	531	563	590	558
Federal	14	14	10	10
All Other	25	30	31	31
Total Positions	570	607	631	599
Filled Positions by Program Class				
Institutional Control and Supervision	302	321	335	313
Institutional Program Support (a)	268	286	296	286
Total Positions	570	607	631	599

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) State Supported positions in the Office of Human Resources were realigned from System-Wide Program Support to Administration and Support Services within Detention and Rehabilitation.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
26,747	13	-971	25,789	25,486	Institutional Control and Supervision	07	26,295	25,165
38,314	3,122	-1,921	39,515	34,801	Institutional Program Support	13	33,781	33,118
65,061	3,135	-2,892	65,304	60,287	Total Direct State Services		60,076 (a)	58,283
Distribution by Fund and Object								
Personal Services:								
43,408	---	-2,162	41,246	41,241	Salaries and Wages		38,837	37,192
43,408	---	-2,162	41,246	41,241	Total Personal Services		38,837	37,192
1,130	---	-146	984	936	Materials and Supplies		949	949
9,041	---	-935	8,106	7,883	Services Other Than Personal		8,898	8,750
---	---	331	331	331	Maintenance and Fixed Charges		---	---
Special Purpose:								
---	---	1	1	1	Institutional Program Support	13	---	---
7,966	2,249	---	10,215	7,333	Integrated Information Systems	13	7,876	7,876
---	67	104	171	48	State Match - System-wide	13	---	---
200	198	---	398	---	State Match - Prison Rape Elimination Grant	13	200	200

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
1,000	---	---	1,000	813	Offender Reentry Program	13	1,000	1,000
1,162	---	---	1,162	1,030	Mutual Agreement Program	13	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537
300	---	---	300	134	Video Teleconferencing	13	300	300
317	621	-85	853	---	Additions, Improvements and Equipment		317	317
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
82,951	10,909	-50	93,810	85,632	Institutional Program Support	13	91,611	71,158
82,951	10,909	-50	93,810	85,632	Total Grants-in-Aid		91,611	71,158
Distribution by Fund and Object								
Grants:								
21,376	10,489	-69	31,796	23,619	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	30,036	6,524
80	---	-50	30	30	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80
61,495	420	69	61,984	61,983	Purchase of Community Services	13	61,495	64,554
<u>STATE AID</u>								
Distribution by Fund and Program								
23,000	---	---	23,000	23,000	Institutional Program Support	13	22,425	10,000
23,000	---	---	23,000	23,000	Total State Aid		22,425	10,000
Distribution by Fund and Object								
State Aid:								
19,000	---	---	19,000	19,000	Essex County - County Jail Substance Abuse Programs	13	18,525	10,000
4,000	---	---	4,000	4,000	Union County Inmate Rehabilitation Services	13	3,900	---
171,012	14,044	-2,942	182,114	168,919	Grand Total State Appropriation		174,112	139,441
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
7,348					Institutional Program Support	13	13,233	10,378
<u>1,708^S</u>	<u>4,739</u>	<u>610</u>	<u>14,405</u>	<u>10,635</u>	Total Federal Funds		13,233	10,378
9,056	4,739	610	14,405	10,635	All Other Funds			
---	3,064				Institutional Program Support	13	282	385
<u>---</u>	<u>1,370^R</u>	<u>5</u>	<u>4,439</u>	<u>1,083</u>	Total All Other Funds		282	385
180,068	23,217	-2,327	200,958	180,637	GRAND TOTAL ALL FUNDS		187,627	150,204

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

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

CORRECTIONS

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

Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from State and county institutions and those

entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those reentering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, and provides pre-parole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Parole				
Parolees under supervision (beginning of year)	14,770	15,656	15,929	16,300
Added to Supervision	10,900	10,052	10,372	11,350
Removed from Supervision	10,014	9,779	10,001	10,600

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Level of Parole Supervision				
General Supervision	8,500	8,670	8,800	8,351
Special Caseload Data	6,222	6,986	7,129	7,949
Parolee Electronic Monitoring Program	375	400	400	400
Supervision, Surveillance and Gang Suppression	625	640	640	640
Sex Offender Management Unit	3,500	3,995	4,169	4,947
Satellite-Based Monitoring of Sex Offenders	170	200	225	250
Re-Entry Substance Abuse Program (RESAP) (a)	152	153	160	153
Community Resource Center (CRC) (a) (b)	700	730	730	755
Stages to Enhance Parolee Success Program (STEPS) (a) (c)	700	733	670	669
Parole Violator Assessment and Treatment Program (a) (d)	---	135	135	135
Sex Offenders Included in Other Special Caseloads (e) .	---	---	1,031	653
Total Number of Sex Offenders, All Caseloads (e)	---	---	5,425	5,850
State Parole Board				
Hearings	39,343	35,597	36,414	36,045
State	28,716	25,285	26,232	26,000
Counties	4,326	4,232	4,000	4,000
Juvenile	3,244	2,938	3,250	3,000
Parole revocations considered	3,057	3,142	2,932	3,045
Reviews:				
Appeals	1,948	2,211	1,200	1,200
Community Program Placements	3,975	4,610	3,800	3,800
Victim Input Registration	1,002	1,200	1,500	1,600
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	102	109	108	108
Male Minority %	14.6	15.9	15.9	16.6
Female Minority	153	156	154	154
Female Minority %	22.0	22.8	22.7	23.6
Total Minority	255	265	262	262
Total Minority %	36.6	38.7	38.6	40.2
Position Data				
Filled Positions by Funding Source				
State Supported	697	685	679	652
Total Positions	697	685	679	652
Filled Positions by Program Class				
Parole	481	479	461	434
State Parole Board	167	160	169	169
Administration and Support Services	49	46	49	49
Total Positions	697	685	679	652

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) The average number of program participants is approximately 3.5 times the number of slots budgeted because of turnover in programs.

(b) In fiscal year 2010, the Day Reporting Program became known as the Community Resource Center Program (CRC).

(c) In fiscal year 2010, the Halfway Back Program became known as Stages to Enhance Parolee Success Program (STEPS).

(d) New program initiated in fiscal year 2009.

(e) Beginning in fiscal year 2010, data reflects sex offenders in other categories and the total number of sex offenders overall.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
Prog. Class.									
DIRECT STATE SERVICES									
Distribution by Fund and Program									
51,787	47	-1,508	50,326	47,698	Parole	03	49,096	45,309	45,309
12,681	5	1,334	14,020	13,660	State Parole Board	05	14,427	14,335	14,335
3,847	12	-79	3,780	3,756	Administration and Support Services	99	4,031	3,939	3,939
68,315	64	-253	68,126	65,114	Total Direct State Services		67,554 (a)	63,583	63,583
Distribution by Fund and Object									
Personal Services:									
39,801	---	2,681	42,482	40,634	Salaries and Wages		41,778	38,681	38,681
39,801	---	2,681	42,482	40,634	Total Personal Services		41,778	38,681	38,681
811	---	-304	507	379	Materials and Supplies		505	505	505
2,051	---	38	2,089	2,089	Services Other Than Personal		2,100	2,100	2,100
1,140	---	-95	1,045	1,045	Maintenance and Fixed Charges		1,056	1,056	1,056
Special Purpose:									
182	---	---	182	182	Payments to Inmates				
					Discharged From Facilities	03	500	---	---
---	---	18	18	18	State Match - Division of Parole	03	---	---	---
5,138	---	-778	4,360	4,347	Parolee Electronic Monitoring Program	03	4,428	4,428	4,428
620	---	-49	571	11	SPB Training Academy	03	---	---	---
2,377	---	-676	1,701	1,500	Supervision, Surveillance, and Gang Suppression Program	03	1,489	1,480	1,480
9,011	---	-115	8,896	8,772	Sex Offender Management Unit	03	9,582	9,282	9,282
2,643	---	-48	2,595	2,594	Satellite-based Monitoring of Sex Offenders	03	2,672	2,619	2,619
4,510	---	-939	3,571	3,495	Parole Violator Assessment and Treatment Program	03	3,394	3,382	3,382
---	---	14	14	14	State Match - State Parole Board	05	---	---	---
31	64	---	95	34	Additions, Improvements and Equipment		50	50	50
GRANTS-IN-AID									
Distribution by Fund and Program									
37,082	---	---	37,082	36,356	Parole	03	36,082	36,082	36,082
37,082	---	---	37,082	36,356	Total Grants-in-Aid		36,082	36,082	36,082
Distribution by Fund and Object									
Grants:									
---	---	162	162	162	State Match - Division of Parole	03	---	---	---
3,997	---	330	4,327	4,327	Re-Entry Substance Abuse Program	03	3,889	3,889	3,889
2,690	---	-117	2,573	2,247	Mutual Agreement Program (MAP)	03	2,618	2,618	2,618
11,902	---	115	12,017	12,017	Community Resource Center Program (CRC)	03	11,581	11,581	11,581
18,493	---	-490	18,003	17,603	Stages to Enhance Parolee Success Program (STEPS)	03	17,994	17,994	17,994
105,397	64	-253	105,208	101,470	Grand Total State Appropriation		103,636	99,665	99,665

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
10 159 ^S	153	8	330	299	Parole	03 725	500	500
169	153	8	330	299	Total Federal Funds	725	500	500
All Other Funds								
---	89 8 ^R	---	97	86	Parole	03 ---	---	---
---	42 ^R	---	42	42	Administration and Support Services	99 235	---	---
---	139	---	139	128	Total All Other Funds	235	---	---
105,566	356	-245	105,677	101,897	GRAND TOTAL ALL FUNDS	104,596	100,165	100,165

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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.

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

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

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

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

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

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

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

PROGRAM CLASSIFICATIONS

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

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	2,723	2,691	2,683	2,699
Male Minority %	28.0	27.8	30.2	31.3
Female Minority	1,459	1,365	1,430	1,418
Female Minority %	15.0	14.1	16.1	16.4
Total Minority	4,182	4,056	4,113	4,117
Total Minority %	43.0	41.9	46.3	47.7
Position Data				
Filled Positions by Funding Source				
State Supported	170	178	170	129
Federal (b)	11	11	10	10
All Other	3	4	3	3
Total Positions	184	193	183	142
Filled Positions by Program Class				
Administration and Support Services	184	193	183	142
Total Positions	184	193	183	142

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

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

(b) All Basic Skills Program positions were transferred from the various institutions to Central Planning, Direction and Management.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,907	268	-463	17,712	17,378	Administration and Support Services	99	17,981	15,350	15,350
17,907	268	-463	17,712	17,378	Total Direct State Services		17,981 (a)	15,350	15,350
Distribution by Fund and Object									
Personal Services:									
14,815	---	-396	14,419	14,398	Salaries and Wages		15,221	13,320	13,320
14,815	---	-396	14,419	14,398	Total Personal Services		15,221	13,320	13,320
612	---	232	844	844	Materials and Supplies		583	583	583
997	---	-41	956	948	Services Other Than Personal		719	644	644
701	---	-200	501	501	Maintenance and Fixed Charges		676	676	676
Special Purpose:									
50	---	-50	---	---	DOC State Match Account	99	50	50	50
655	---	---	655	655	Affirmative Action and Equal Employment Opportunity	99	655	---	---
77	268	-8	337	32	Additions, Improvements and Equipment		77	77	77

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	12,538	---	12,538	2,452	Administration and Support Services	99	---	---
---	<u>12,538</u>	---	<u>12,538</u>	<u>2,452</u>	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Management and General Support								
---	241	-25	216	47	Deferred Maintenance-Vari- ous Institutions	99	---	---
---	167	---	167	69	Additional Bed Spaces-Vari- ous Institutions	99	---	---
---	901	---	901	---	Locking System Upgrade	99	---	---
---	776	---	776	89	Perimeter Security Enhancements, Various Facilities	99	---	---
---	596	-100	496	429	Fire Safety Code Compliance-Al- bert Wagner State Prison	99	---	---
---	6,104	---	6,104	1,453	Critical Repairs	99	---	---
---	9	---	9	---	Roof Replacements/Repairs	99	---	---
---	2	---	2	---	Repairs and Renovations, Various Institutions	99	---	---
---	1	---	1	---	Sewage Separators & System Upgrades	99	---	---
---	114	248	362	310	Replace Facility Systems Computer	99	---	---
---	375	-123	252	---	Security Improvements	99	---	---
---	<u>3,252</u>	---	<u>3,252</u>	<u>55</u>	Replace Modular Units	99	---	---
17,907	12,806	-463	30,250	19,830	Grand Total State Appropriation		17,981	15,350
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,270					Administration and Support Services	99		
<u>86^S</u>	<u>32</u>	<u>-5</u>	<u>1,383</u>	<u>1,184</u>			1,134 ^S	1,188
1,356	32	-5	1,383	1,184	Total Federal Funds		1,142	1,188
All Other Funds								
---	6	---	6	---	Planning, Design and Construction	70	---	---
---	1,030				Administration and Support Services	99		
<u>8,874^R</u>	<u>-8,011</u>	<u>1,893</u>	<u>958</u>				235	237
9,910	-8,011	1,899	958		Total All Other Funds		235	237
19,263	22,748	-8,479	33,532	21,972	GRAND TOTAL ALL FUNDS		19,358	16,775

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

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

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

DEPARTMENT OF EDUCATION

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Education is to prepare all students to be participating citizens in the local, state, national and global communities and to prepare them for productive careers in the 21st century. There are five major areas of focus that guide the Department's policies, plans, and initiatives: Student achievement; standards and assessments; accountability; school environments; and equitable distribution of aid to districts.

Budget Highlights

The Fiscal 2011 Budget totals \$10.377 billion, an increase of \$221.7 million or 2.2% over the fiscal 2010 adjusted appropriation of \$10.156 billion.

School Aid

School aid for fiscal 2011 is recommended at \$10.311 billion, an increase of \$237.5 million from fiscal 2010. During Fiscal Year 2010, New Jersey was awarded \$1.057 billion of federal stimulus funding as part of the American Recovery and Reinvestment Act of 2009 (ARRA) that was used to pay aid to school districts that had been provided by the State in prior years. In addition to the growth needed to replace the one-time federal funding, the budget model for Fiscal Year 2011 anticipated \$670 million of growth in aid distributed through the School Funding Reform Act (SFRA) of 2008; \$280.3 million of growth for school construction; \$42 million for Extraordinary Special Education Costs Aid; and \$18 million for

school building debt service aid. The total projected required growth for state education aid for fiscal 2011 was \$1.8 billion, representing 16% of the total budget gap for the year.

Funds are not available to replace the federal funding and to pay for the increases anticipated by the school funding formula. With the exception of those school districts experiencing enrollment declines, no district will see a reduction equal to more than 4.99% of their adopted 2009-2010 General Fund budget. There will be no expansion of the preschool program. The amounts recommended for Extraordinary Special Education Costs Aid and nonpublic school aid reflect a 15% reduction from the projected need. A 15% reduction will also be taken in all categories of debt service aid. Districts that have received financing for their projects through the Economic Development Authority (EDA) will be assessed an amount representing 15% of their proportionate share of the fiscal 2011 principal and interest payments on the outstanding bonds issued for the program. No funding is recommended for adult education or for the Educational Informational Resource Center. About \$1.8 billion is recommended for the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

After School Programs

New Jersey After 3 is a private, non-profit organization dedicated to improving after-school opportunities. State funding for the program was suspended in fiscal 2010 and eliminated in fiscal 2011.

DEPARTMENT OF EDUCATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
74,998	3,331	1,829	80,158	74,510	68,825	64,923	64,923
18,383	---	500	18,883	17,863	13,518	1,665	1,665
982,433	14,999	50	997,482	931,948	856,077	835,245	835,245
---	4,626	---	4,626	754	---	---	---
1,075,814	22,956	2,379	1,101,149	1,025,075	938,420	901,833	901,833
PROPERTY TAX RELIEF FUND							
10,496,841	---	-169	10,496,672	9,380,010	9,217,326	9,475,651	9,475,651
10,496,841	---	-169	10,496,672	9,380,010	9,217,326	9,475,651	9,475,651
11,572,655	22,956	2,210	11,597,821	10,405,085	10,155,746	10,377,484	10,377,484
Total Appropriation, Department of Education							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Operation and Support of Educational Institutions							
3,590	142	---	3,732	3,605	3,590	3,590	3,590
3,590	142	---	3,732	3,605	3,590	3,590	3,590
Subtotal							

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
294	---	97	391	391	Supplemental Education and Training Programs			
					General Vocational Education	426	426	426
294	---	97	391	391	<i>Subtotal</i>	426	426	426
					Educational Support Services			
26,615	52	-1,063	25,604	24,374	Educational Programs and Assessment	24,929	22,886	22,886
371	---	119	490	489	Grants Management	512	512	512
2,966	2,987	-15	5,938	4,102	Professional Development and Licensure	3,220	3,160	3,160
6,963	2	-159	6,806	6,571	Service to Local Districts	7,004	7,004	7,004
2,406	---	314	2,720	2,556	Early Childhood Education	2,264	1,690	1,690
491	---	-1	490	478	Student Transportation	501	501	501
8,512	---	-2,222	6,290	4,926	District and School Improvement	5,339	4,387	4,387
2,484	---	-312	2,172	1,870	Facilities Planning and School Building			
					Aid	1,737	1,727	1,727
1,539	---	-121	1,418	1,275	Student Services	1,048	928	928
52,347	3,041	-3,460	51,928	46,641	<i>Subtotal</i>	46,554	42,795	42,795
					Education Administration and Management			
4,478	---	-131	4,347	4,311	School Finance	4,268	4,248	4,248
3,007	---	571	3,578	3,506	Compliance and Auditing	3,066	3,056	3,056
11,282	148	4,752	16,182	16,056	Administration and Support Services	10,921	10,808	10,808
18,767	148	5,192	24,107	23,873	<i>Subtotal</i>	18,255	18,112	18,112
74,998	3,331	1,829	80,158	74,510	<i>Total Direct State Services - General Fund</i>	68,825	64,923	64,923
74,998	3,331	1,829	80,158	74,510	TOTAL DIRECT STATE SERVICES	68,825	64,923	64,923
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
30	---	---	30	---	Miscellaneous Grants-In-Aid	30	30	30
30	---	---	30	---	<i>Subtotal</i>	30	30	30
					Educational Support Services			
3,853	---	500	4,353	3,613	Educational Programs and Assessment	3,008	1,635	1,635
14,500	---	---	14,500	14,250	Student Services	10,480	---	---
18,353	---	500	18,853	17,863	<i>Subtotal</i>	13,488	1,635	1,635
18,383	---	500	18,883	17,863	<i>Total Grants-In-Aid - General Fund</i>	13,518	1,665	1,665
18,383	---	500	18,883	17,863	TOTAL GRANTS-IN-AID	13,518	1,665	1,665
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
308,513	650	---	309,163	308,513	General Formula Aid	345,246	314,912	314,912
110,166	65	---	110,231	110,121	Nonpublic School Aid	93,533	79,503	79,503
5,500	---	50	5,550	5,526	Miscellaneous Grants-In-Aid	35,545	36,865	36,865
52,000	---	---	52,000	52,000	Special Education	140,095	154,982	154,982
476,179	715	50	476,944	476,160	<i>Subtotal</i>	614,419	586,262	586,262

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					Supplemental Education and Training Programs			
4,860	1	---	4,861	4,851	General Vocational Education	4,860	4,860	4,860
4,860	1	---	4,861	4,851	Subtotal	4,860	4,860	4,860
					Educational Support Services			
---	---	---	---	---	Grants Management	---	---	---
501,394	14,283	---	515,677	450,937	Facilities Planning and School Building Aid	114,540	112,000	112,000
---	---	---	---	---	Teachers' Pension and Annuity Assistance	122,258	132,123	132,123
501,394	14,283	---	515,677	450,937	Subtotal	236,798	244,123	244,123
982,433	14,999	50	997,482	931,948	Total State Aid - General Fund	856,077	835,245	835,245
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
6,943,482	---	-1,963	6,941,519	6,482,402	General Formula Aid	6,020,659	6,727,078	6,727,078
91,807	---	9	91,816	89,820	Miscellaneous Grants-In-Aid	17,596	8,500	8,500
718,131	---	---	718,131	717,759	Special Education	730,144	423,650	423,650
7,753,420	---	-1,954	7,751,466	7,289,981	Subtotal	6,768,399	7,159,228	7,159,228
					Educational Support Services			
296,774	---	---	296,774	295,049	Student Transportation	363,126	93,115	93,115
161,187	---	446	161,633	161,591	Facilities Planning and School Building Aid	450,577	572,621	572,621
2,285,460	---	1,339	2,286,799	1,633,389	Teachers' Pension and Annuity Assistance	1,635,224	1,650,687	1,650,687
2,743,421	---	1,785	2,745,206	2,090,029	Subtotal	2,448,927	2,316,423	2,316,423
10,496,841	---	-169	10,496,672	9,380,010	Total State Aid - Property Tax Relief Fund	9,217,326	9,475,651	9,475,651
11,479,274	14,999	-119	11,494,154	10,311,958	TOTAL STATE AID	10,073,403	10,310,896	10,310,896
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	3,579	---	3,579	447	Marie H. Katzenbach School for the Deaf	---	---	---
---	3,579	---	3,579	447	Subtotal	---	---	---
					Education Administration and Management			
---	1,047	---	1,047	307	Administration and Support Services	---	---	---
---	1,047	---	1,047	307	Subtotal	---	---	---
---	4,626	---	4,626	754	TOTAL CAPITAL CONSTRUCTION	---	---	---
11,572,655	22,956	2,210	11,597,821	10,405,085	Total Appropriation, Department of Education	10,155,746	10,377,484	10,377,484

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The School Funding Reform Act of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education. The Act specifies the amount of money per pupil – the base amount – appropriate for delivering the Core Curriculum Content Standards. The base amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil in a half-day kindergarten program is 50% of the base amount and the cost of educating a full-day kindergarten student is counted at the full elementary amount. The cost for a middle school student (grades 6-8) is 4% higher than the base amount and the cost for a high school student (grades 9-12) is 17% higher. The Act also considers the increased cost for vocational school students. It further specifies the additional amount per pupil for students at-risk, which is 47% to 57% higher than the base amount after the grade adjustment, and an additional 50% higher than the base amount after the grade adjustment for a limited English proficient (LEP) student. The cost for students that are both LEP and at-risk is 25% more than the applicable at-risk percentage increase. All of these costs are added to two-thirds of the cost for special education and all of the speech costs, which are determined by a census method, based on the district's enrollment to determine the district's adequacy budget. In recognition of legitimate local differences in cost, a geographic cost index is applied to the sum of these amounts to determine the final adequacy budget to be supported by the State.
 - a. **Equalization Aid** – Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal

income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local share.

b. **Adjustment Aid and Stabilized Aid** – Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008–2009 school year, a district that experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008–2009 State aid funding level is maintained for 2009–2010 and 2010–2011. In later years, districts with declining enrollments may experience reductions in school funding.

c. **Preschool Education Aid** – Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007–2008. For all other districts, 2010–2011 continues as a planning year. Districts that received ECPA in 2007–2008 and did not also receive PSEA receive Preschool Education Aid equal to the higher of the district's total prebudget amount or the district's prebudget per pupil amount inflated and multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007–2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007–2008 or were approved expansion districts in 2008–2009 will receive Preschool Education Aid calculated under the SFRA formula.

d. **Security Aid** – Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of students eligible for free milk or free and reduced price meals.

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

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

b. **Nonpublic Auxiliary Services Aid** – Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for

providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

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

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

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

f. Nonpublic Technology Initiative - Provided funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program was to provide nonpublic school pupils with computers, educational software, distance learning equipment, and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources, and incentives to use educational technologies effectively to improve teaching and learning in the classroom.

03. **Miscellaneous Grants-In-Aid.** The following programs are included:

a. Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to charter schools that experience a reduction in district payments from the 2007-2008 school year to offset that loss.

b. Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for

educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services, the Department of Children and Families, or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

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

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

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

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings and to non-classified pupils in certain State facilities. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high cost students through Extraordinary Special Education Costs Aid.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
General Formula Aid				
Resident Enrollment	1,433,498	1,434,581	1,439,070	1,436,192
Support Per Pupil (Per State Expenditure/Appropriation and District Budgets)	\$17,038	\$17,195	\$17,700	--- (b)
Local	\$9,045	\$9,242	\$9,720 (a)	--- (b)
State	\$7,454	\$7,393	\$6,513 (a)	\$7,024
Federal	\$539	\$560	\$1,467	\$734
Percent Support Per Pupil				
Local	53.1	53.7	54.9	--- (b)
State	43.7	43.0	36.8	--- (b)
Federal	3.2	3.3	8.3	--- (b)

EDUCATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Enrollment as of October 15 (Prebudget Year)				
All Districts, Total	1,440,767	1,433,498	1,434,581	1,439,070
Kindergarten/Preschool	139,162	138,245	144,722	148,454
Elementary School (Grades 1-5)	456,717	456,244	455,262	456,754
Middle School (Grades 6-8)	268,260	264,457	263,878	263,339
High School (Grades 9-12)	338,842	337,685	334,292	333,610
Evening School, Post Graduate	8,973	8,960	8,272	8,137
Special Education	202,467	201,221	201,337	201,476
County Vocational	23,218	23,959	24,199	25,022
Students in State Facilities	3,128	2,727	2,619	2,278
Nonpublic School Aid				
Textbook Aid - Pupils Enrolled	175,953	171,023	162,945	163,000
Auxiliary Services Aid - Students Served	36,849	34,120	36,263	35,403
Handicapped Aid - Students Served	35,683	35,691	35,963	36,429
Nursing Services Aid - Pupils Enrolled	177,582	171,951	163,070	163,000
Bilingual Education				
Limited English Speaking Students Served	53,668	56,663	52,822	53,350
Programs for Disadvantaged Youth				
Federal Title I				
Migrant Children Served	1,976	2,400	2,400	2,400
Disadvantaged Children Served	276,505	301,029	301,029	301,029
Students Eligible for Free Milk/Free & Reduced Price Meals	396,088	377,270	404,434	429,411
Special Education				
Enrollments				
Local Districts	196,068	194,952	195,096	195,278
Regional Day Schools	941	940	931	870
County Vocational Special Education	5,458	5,329	5,310	5,328
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	103	95	93	89
Total Positions	103	95	93	89
Filled Positions by Program Class				
Bilingual Education	5	2	2	2
Programs for Disadvantaged Youth	16	12	11	8
Special Education	82	81	80	79
Total Positions	103	95	93	89

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.
- Projected fiscal 2011 local per pupil spending cannot be determined as districts may offset reductions in State support with local spending reductions. Fiscal 2011 total spending and percent support per pupil can also not be determined if local support per pupil is unknown.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
30	---	---	30	---	Miscellaneous Grants-In-Aid	03	30	30
30	---	---	30	---	Total Grants-in-Aid		30	30
Distribution by Fund and Object								
Grants:								
30	---	---	30	---	Community Relations Committee of the United Jewish Federation of Metrowest ^(a)	03	30	30
STATE AID								
Distribution by Fund and Program								
7,298,955	650	2,413	7,302,018	7,228,465	General Formula Aid	01	7,444,285	6,954,793
308,513	650	---	309,163	308,513	(From General Fund)		345,246	314,912
6,990,442	---	2,413	6,992,855	6,919,952	(From Property Tax Relief Fund)		7,099,039	6,639,881
110,166	65	---	110,231	110,121	Nonpublic School Aid	02	93,533	79,503
97,307	---	59	97,366	95,346	Miscellaneous Grants-In-Aid	03	53,141	45,365
5,500	---	50	5,550	5,526	(From General Fund)		35,545	36,865
91,807	---	9	91,816	89,820	(From Property Tax Relief Fund)		17,596	8,500
770,131	---	---	770,131	769,759	Special Education	07	870,239	578,632
52,000	---	---	52,000	52,000	(From General Fund)		140,095	154,982
718,131	---	---	718,131	717,759	(From Property Tax Relief Fund)		730,144	423,650
8,276,559	715	2,472	8,279,746	8,203,691	Total State Aid		8,461,198	7,658,293
476,179	715	50	476,944	476,160	(From General Fund)		614,419	586,262
7,800,380	---	2,422	7,802,802	7,727,531	(From Property Tax Relief Fund)		7,846,779	7,072,031
Less:								
---	---	---	---	---	Assessment of EDA Debt Service		---	(21,803)
(46,960)	---	(4,376)	(51,336)	(437,550)	Growth Impact - Payment Changes		(21,460)	109,000
---	---	---	---	---	Federal Economic Stimulus		(1,056,920)	---
(46,960)	---	(4,376)	(51,336)	(437,550)	Total Deductions		(1,078,380)	87,197
8,229,599	715	-1,904	8,228,410	7,766,141	Total State Appropriation		7,382,818	7,745,490
Distribution by Fund and Object								
State Aid:								
308,513	---	---	308,513	308,513	Equalization Aid	01	345,246	314,912
5,357,678	---	-455	5,357,223	5,296,437	Equalization Aid (PTRF)	01	5,479,636	5,438,336
---	650	---	650	---	State Aid Supplemental Funding	01	---	---
8,167	---	---	8,167	8,167	Educational Adequacy Aid (PTRF)	01	24,674	24,674
223,792	---	---	223,792	216,908	Security Aid (PTRF)	01	241,998	97,664
849,115	---	---	849,115	843,882	Adjustment Aid (PTRF)	01	747,661	456,030
543,839	---	2,868	546,707	546,707	Preschool Education Aid (PTRF)	01	596,094	613,330
7,851	---	---	7,851	7,851	School Choice (PTRF)	01	8,976	9,847
10,084	---	-297	9,787	9,781	Nonpublic Textbook Aid	02	10,797	8,927
31,325	---	3,998	35,323	35,323	Nonpublic Handicapped Aid	02	30,154	26,603

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
37,116									
5,502 ^S	65	-2,945	39,738	39,638	Nonpublic Auxiliary Services Aid	02	35,662	30,216	30,216
5,239	---	-60	5,179	5,179	Nonpublic Auxiliary/Handi- capped Transportation Aid	02	4,116	3,171	3,171
13,767	---	-487	13,280	13,280	Nonpublic Nursing Services Aid	02	12,804	10,586	10,586
7,133	---	-209	6,924	6,920	Nonpublic Technology Initiative	02	---	---	---
35,271	---	9	35,280	33,285	Charter School Aid (PTRF)	03	7,596	8,500	8,500
450	---	---	450	450	Educational Information and Resource Center	03	405	---	---
50	---	---	50	26	Bridge Loan Interest and Approved Borrowing Cost	03	640	640	640
---	---	---	---	---	Payments for Institutionalized Children - Unknown District of Residence	03	34,500	36,225	36,225
33,296	---	---	33,296	33,296	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	---	---	---
10,000	---	---	10,000	9,999	Adult Education (PTRF)	03	10,000	---	---
13,240 ^S	---	---	13,240	13,240	SDA New Facilities Transition Aid (PTRF)	03	---	---	---
5,000	---	---	5,000	5,000	Integration Assistance Aid	03	---	---	---
---	---	50	50	50	NJSIAA Steriod Testing	03	---	---	---
718,131	---	---	718,131	717,759	Special Education Categorical Aid (PTRF)	07	730,144	423,650	423,650
52,000	---	---	52,000	52,000	Extraordinary Special Education Costs Aid	07	140,095	154,982	154,982
Less:									
(46,960)	---	(4,376)	(51,336)	(437,550)	Deductions	(1,078,380)	87,197	87,197	
8,229,629	715	-1,904	8,228,440	7,766,141	Grand Total State Appropriation	7,382,848	7,745,520	7,745,520	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	General Formula Aid	01	1,056,920	---	---
18,603	762	---	19,365	17,992	Bilingual Education	05	18,325	19,576	19,576
310,870					Programs for Disadvantaged Youth	06	357,562	311,948	311,948
92,466 ^S	14,452	-1,250	416,538	307,682	Special Education	07	368,376	376,613	376,613
352,094					Total Federal Funds		1,801,183	708,137	708,137
185,342 ^S	28,217	-471	565,182	355,526	All Other Funds				
959,375	43,431	-1,721	1,001,085	681,200	Miscellaneous Grants-In-Aid	03	1,125	564	564
---	1,750	---	7,436	---	Total All Other Funds		1,125	564	564
---	5,686 ^R	---	7,436	---	GRAND TOTAL ALL FUNDS		9,185,156	8,454,221	8,454,221
---	7,436	---	7,436	---					
9,189,004	51,582	-3,625	9,236,961	8,447,341					

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2009 data and fiscal year 2010 appropriations have been adjusted for the reallocation from State Aid to Grants-In-Aid of Community Relations Committee of the United Jewish Federation of Metrowest.

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2010-2011 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2010-2011 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2009 and the rate per pupil shall be \$77.20.

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

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Emergency Fund account such additional sums as may be required, not to exceed \$650,000, to fund approved applications for emergency aid in accordance with the provisions of P.L.1967, c.271 (C.18A:58-11), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, a district's allocation of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be 85% of the amount calculated in accordance with section 13 of P.L.2007, c.260 (C.18A:7F-55).

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Notwithstanding the provisions of subsection d. of section 5 of P.L.2007, c.260 (C.18A:7F-47) or any other law or regulation to the contrary, the calculation of a district's allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, and Security Aid shall use a State aid growth limit of 0% in the case of a district spending above adequacy and a district spending below adequacy.

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

Notwithstanding the provisions of subsection b. of section 16 of P.L.2007, c.260 (C.18A:7F-58) or any other law or regulation to the contrary, an eligible district's allocation of the amount hereinabove appropriated for Educational Adequacy Aid shall equal the district's 2009-2010 allocation of Educational Adequacy Aid.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, to provide the greater of the district's prebudget year award or the district's per pupil allocation of Preschool Education Aid, inflated by the CPI, and multiplied by the district's projected preschool enrollment; 3) in the case of a district with an allocation of Preschool Education Aid in the 2008-2009 school year calculated using the provisions of subsection a. of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2010-2011 projected enrollments, subject to the final determination of the Commissioner of Education based on plan review; and 4) in the case of a district that received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year, an amount calculated in accordance with the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54) based on projected 2010-2011 enrollments, subject to the final determination of the commissioner based on plan review.

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

EDUCATION

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Charter School Aid shall be used for such sums as are necessary: 1) to provide that in the 2010-2011 school year, a charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to 43 percent of the school's 173 students on a five-day-a-week basis. Special programs to broaden the population served by the school include preschool age deaf, adult deaf, emotionally disturbed and deaf-blind students. The

school's operating costs are supported by State appropriation and tuition.

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

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual Enrollment	212	203	173	173
Day Pupils	123	111	91	99
Residential Pupils	89	92	82	74
Gross Annual Cost Per Student	\$67,231	\$73,232	\$85,532	\$85,902
Annual Payments From Local School Boards				
For Regular Day Pupils	\$35,500	\$42,600	\$43,452	\$44,756
For Residential Pupils	\$44,375	\$53,228	\$54,293	\$55,922
Direct Annual State Support Per Student	\$16,679	\$17,685	\$20,751	\$20,751
Annual Graduates	20	33	18	23
Annual Graduates Enrolled in College	4	8	4	5
Annual Graduates Employed	16	25	14	18
Regional Schools for the Handicapped				
Annual Enrollment in Schools Operated Under Contract	941	940	931	870

EDUCATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	25	20	19	21
Federal	11	10	9	10
All Other	181	179	163	175
Total Positions	217	209	191	206
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	201	197	180	194
Positive Learning Understanding Support Program	16	12	11	12
Total Positions	217	209	191	206

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,590	12,936	---	16,526	14,866	Marie H. Katzenbach School for the Deaf	12	14,797	14,861
3,590	142	---	3,732	3,605	(From General Fund)		3,590	3,590
---	12,794	---	12,794	11,261	(From All Other Funds)		11,207	11,271
---	1,246	---	1,246	595	Positive Learning Understanding Support Program	13	978	1,116
---	1,246	---	1,246	595	(From All Other Funds)		978	1,116
3,590	14,182	---	17,772	15,461	Total Direct State Services		15,775	15,977
---	(14,040)	---	(14,040)	(11,856)	Less:			
					All Other Funds		(12,185)	(12,387)
3,590	142	---	3,732	3,605	Total State Appropriation		3,590	3,590
Distribution by Fund and Object								
Personal Services:								
2,135	274 11,668 ^R	---	14,077	12,067	Salaries and Wages		12,421	12,586
2,135	11,942	---	14,077	12,067	Total Personal Services		12,421	12,586
665	66 741 ^R	---	1,472	1,406	Materials and Supplies		1,548	1,573
219	7 243 ^R	---	469	430	Services Other Than Personal		435	441
400	856 ^R	---	1,256	1,200	Maintenance and Fixed Charges		1,200	1,206
Special Purpose:								
40	---	---	40	40	Transportation Expenses for Students	12	40	40
131	147 180 ^R	---	458	318	Additions, Improvements and Equipment		131	131
---	(14,040)	---	(14,040)	(11,856)	Less:			
					All Other Funds		(12,185)	(12,387)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	3,579	---	3,579	447	Marie H. Katzenbach School for the Deaf	12	---	---

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
---	3,579	---	3,579	447	CAPITAL CONSTRUCTION			
					Total Capital Construction			
						---	---	---
Distribution by Fund and Object								
Marie H. Katzenbach School for the Deaf								
---	3,410	---	3,410	357	Fire Protection - Katzenbach School for the Deaf	12	---	---
---	3	---	3	---	Bathroom Renovations	12	---	---
---	166	---	166	90	Small Capital Projects			
					Contingency	12	---	---
3,590	3,721	---	7,311	4,052	Grand Total State Appropriation	3,590	3,590	3,590
OTHER RELATED APPROPRIATIONS								
---	14,040	---	14,040	11,856	Total All Other Funds	12,185	12,387	12,387
Federal Funds								
882					Marie H. Katzenbach School for the Deaf	12		
44 ^S	42	342	1,310	868		886	1,269	1,269
926	42	342	1,310	868	Total Federal Funds	886	1,269	1,269
4,516	17,803	342	22,661	16,776	GRAND TOTAL ALL FUNDS	16,661	17,246	17,246

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the 2010-2011 academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

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

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

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

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, accumulated and current year interest earnings in the State Facilities for Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of facilities for the 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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

- To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
- To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills, and obtaining other skills necessary to function in a technological society.
- To facilitate the planning, implementation, and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
- To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical, and technological requirements for career development and lifelong learning.
- To provide professional development and technical assistance to career and technical educators.

PROGRAM CLASSIFICATIONS

- General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Carl D. Perkins Career and Technical Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 109-270).

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

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

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program

evaluations; develops occupational competencies; provides administrative services for the Office of Career and Technical Education Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Annual Enrollments	115,067	119,690	124,523	129,557
Annual Graduates or Completions	33,774	33,124	34,665	36,277
Annual Grade 11-12 Occupational Program Enrollments ..	59,827	62,205	64,771	67,442

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	4	6	6	6
Federal	20	16	17	17
Total Positions	24	22	23	23

Filled Positions by Program Class

General Vocational Education	24	22	23	23
Total Positions	24	22	23	23

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
294	---	97	391	391	General Vocational Education	20	426	426	426
294	---	97	391	391	Total Direct State Services		426 (a)	426	426
Distribution by Fund and Object									
Personal Services:									
243	---	110	353	353	Salaries and Wages		376	376	376
243	---	110	353	353	Total Personal Services		376	376	376
26	---	-12	14	14	Materials and Supplies		26	26	26
25	---	-1	24	24	Services Other Than Personal		24	24	24

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
4,860	1	---	4,861	4,851	General Vocational Education	20	4,860	4,860	
4,860	1	---	4,861	4,851	Total State Aid		4,860	4,860	
Distribution by Fund and Object									
State Aid:									
4,860	1	---	4,861	4,851	Vocational Education	20	4,860	4,860	
5,154	1	97	5,252	5,242	Grand Total State Appropriation		5,286	5,286	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
26,195	5,460	63	31,718	25,870	General Vocational Education	20	26,026	26,026	
26,195	5,460	63	31,718	25,870	Total Federal Funds		26,026	26,026	
All Other Funds									
---	25	---	25	---	General Vocational Education	20	---	---	
---	25	---	25	---	Total All Other Funds		---	---	
31,349	5,486	160	36,995	31,112	GRAND TOTAL ALL FUNDS		31,312	31,312	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions.
- To infuse 21st century knowledge, skills, and technologies into the curriculum using 21st century instructional and assessment strategies.
- To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills.
- To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet State standards.
- To design and implement mandated professional development for teachers and school leaders to enable them to accomplish new educational initiatives in schools and districts throughout the state.
- To assure that college education training programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
- To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
- To ensure that the learning and development of young children is maximized, and that they are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid, including districts that have contracted services from the Department of Children and Families licensed child care providers.
- To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
- To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
- To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
- To provide program resources, technical assistance, and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

13. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations, and governance; and to provide assistance and oversight where necessary to improve a district's effectiveness.
14. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
15. To assist non-preschool-12th grade districts in a consolidation plan through the establishment or enlargement of regional school districts.
16. To support the positive development of students in grades preschool-12th grade by providing policy guidance, professional development, and technical assistance in the areas of student support services and equity; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety and security, including law enforcement operations, substance abuse, violence, vandalism, bullying, and traumatic loss; health services; HIV; alternative education programs; home or out-of-school instruction for general education students; extended learning opportunities; and extracurricular programs.

PROGRAM CLASSIFICATIONS

30. **Educational Programs and Assessment.** Coordinates standards-based reform initiatives to improve teaching and learning; identifies and promotes research-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; and oversees the statewide assessment program.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st century workplace, rigorous Core Curriculum Content Standards (CCCS) were adopted that include mathematics, language arts literacy (reading, writing, listening, viewing, and speaking), science, the arts, social studies, world languages, comprehensive health/physical education, technology, and 21st century life and career skills. Supporting the CCCS, web-based standards support materials have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. Standards have been adopted to guide the professional development of teachers and school leaders. Professional development planning is required at the school and district levels. Professional development requirements are in place for teachers and school leaders. To maintain currency in their fields, all teachers are required to complete 100 hours of State-approved continuing education every five years effective September 2000. Professional development requirements for school leaders were implemented in 2004.

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

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

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

31. **Grants Management.** Establishes and maintains systems to acquire, manage, and distribute approximately \$1.4 billion in State and federal grant funds to school districts, colleges, community-based organizations, and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability, and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.) by setting standards for approval of education preparation and education administrator programs; providing professional assistance to establish, evaluate, and approve college programs, which lead to licensure; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in-state and out-of-state applicants; issuing professional certificates and evaluating existing certificates. The Office of Licensure and Credentials, which also administers the State Board of Examiners, is supported by a fee structure.

33. **Service to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63 (the "CORE Act"), including review and approval of district budgets, which includes line-item vetoes, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts, and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification, and reporting procedures. These functions are performed by the Department's county Offices of Education, which also maintain liaison between school districts and the Department.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards curricula, and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development, and evaluation for PK3 in accordance with State mandates by providing leadership, resources, and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines that provide instruction for districts on developing their program plans to assure accountability and implementation of early childhood programs. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and State and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.
36. **Student Transportation.** Monitors, analyzes, and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness, and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.
37. **District and School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the New Jersey Quality Single Accountability Continuum (NJQSAC) and Collaborative Assessment and Planning for Achievement (CAPA) processes; fosters statewide professional development in leadership and exemplary and promising practices; and works

with the high need districts to ensure that the programs and services are effectively and efficiently implemented. Improvement strategies include literacy instruction and a literacy-rich curriculum in the primary grades; small classes; personalization; the development of research-based educational programs designed to close the achievement gap between urban and suburban students; continuous school improvement through the use of data-driven accountability systems; standards-driven school improvement to ensure that every student is provided the opportunity to achieve the Core Curriculum Content Standards; professional development focused on improving district and school leadership and classroom instruction; collaboration with all stakeholders, including district and school staff, parents, and representatives from higher education, professional organizations and the community at large; school-based decision-making relying on effective collaboration and cooperation with the district's central office; and fiscal accountability.

Ensures compliance with State and federal laws governing equity in educational programs; promotes systemic equity practices to ensure equal opportunity for all students; promotes interagency collaboration and institutional partnerships to coordinate the delivery of services to school districts; and offers flexibility to New Jersey parents and students in the selection of a public school program that best meets the needs and interests of the individual students.

38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status, or teacher status prior to specified dates. Janitorial employees of local boards of education also are covered.
40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, and Educational Support Services. Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: violence prevention, substance abuse prevention and education, student conduct, school safety and security, comprehensive health education, school health services, HIV/AIDS education, extended learning opportuni-

ties, bilingual education, character education, social emotional learning, equal education opportunities, and basic skills.

Holocaust and Genocide Education was created by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation, and dissemination of curricular materials to local school districts on a wide range of

genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Educational Programs and Assessment				
High School Equivalency				
Adults Enrolled	18,500	18,500	19,500	19,500
Adults Earning State Diplomas	11,400	13,200	14,500	14,500
Charter Schools Licensed	62	68	76	86
Grants Management				
Discretionary Contracts Awarded Annually	218	203	215	215
Entitlement Contracts Awarded Annually	5,795	4,603	6,390	6,390
Professional Development And Licensure				
Annual Induction Evaluations (Non-Issuance)	100	50	50	50
Certificates Awarded Annually	18,500	16,000	16,000	16,000
Academic Credentials Issued Annually	500	450	450	450
County Substitute Certificate Applications Received Annually	20,000	21,000	21,000	21,000
Certificates of Eligibility Issued Annually	17,000	18,338	18,338	18,338
Training Contracts Approved Annually	7,150	6,800	6,800	6,800
Annual Induction Evaluations	21,450	20,400	20,400	20,400
Service to Local Districts (a)				
Needs Identified				
Districts Monitored Annually	150	230	215	213
School Level Objectives Approved Annually	1,400	700	---	---
Assistance Rendered				
Districts Needing Technical Assistance per Corrective Action Plans	70	140	100	150
District Objectives Achieved Annually	1,200	550	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	213	207	194	205
Federal	40	36	34	37
All Other	42	40	45	49
Total Positions	295	283	273	291
Filled Positions by Program Class				
Educational Programs and Assessment	72	65	54	60
Grants Management	20	17	17	18
Professional Development and Licensure	43	41	46	50
Service to Local Districts	47	51	59	63
Early Childhood Education	15	20	15	17
Student Transportation	6	6	5	6
District and School Improvement	50	47	44	44
Facilities Planning and School Building Aid	28	22	20	20
Student Services	14	14	13	13
Total Positions	295	283	273	291

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

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

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
26,615	52	-1,063	25,604	24,374	Educational Programs and Assessment	30	24,929	22,886	22,886
371	---	119	490	489	Grants Management	31	512	512	512
2,966	2,987	-15	5,938	4,102	Professional Development and Licensure	32	3,220	3,160	3,160
6,963	2	-159	6,806	6,571	Service to Local Districts	33	7,004	7,004	7,004
2,406	---	314	2,720	2,556	Early Childhood Education	35	2,264	1,690	1,690
491	---	-1	490	478	Student Transportation	36	501	501	501
8,512	---	-2,222	6,290	4,926	District and School Improvement	37	5,339	4,387	4,387
2,484	---	-312	2,172	1,870	Facilities Planning and School Building Aid	38	1,737	1,727	1,727
1,539	---	-121	1,418	1,275	Student Services	40	1,048	928	928
52,347	3,041	-3,460	51,928	46,641	Total Direct State Services		46,554 ^(a)	42,795	42,795
Distribution by Fund and Object									
Personal Services:									
20,775	295 2,667 ^R	-161	23,576	20,863	Salaries and Wages		21,150	21,150	21,150
---	---	---	---	862	Employee Benefits		---	---	---
20,775	2,962	-161	23,576	21,725	Total Personal Services		21,150	21,150	21,150
552	1	3	556	354	Materials and Supplies		404	264	264
3,687	1	-553	3,135	2,137	Services Other Than Personal		3,578	2,112	2,112
95	3	-15	83	42	Maintenance and Fixed Charges		65	65	65
Special Purpose:									
---	---	147	147	147	High School Proficiency Assessment - State Match	30	---	---	---
---	52	4	56	55	Teacher Quality Enhancement Grants - State Match	30	---	---	---
20,725	---	-147	20,578	19,880	Statewide Assessment Program	30	20,725	18,694	18,694
52	---	---	52	12	Continuing Education	30	12	---	---
2,566	---	-900	1,666	1,243	Governor's Literacy Initiative	30	---	---	---
386	---	---	386	319	General Education Develop- ment	30	351	351	351
---	---	59	59	59	Head Start Collaboration	35	---	---	---
3,130	---	-1,884	1,246	397	District and School Improve- ment	37	--- ^(b)	---	---
244	---	-13	231	159	New Jersey Commission on Holocaust Education	40	159	159	159
135	---	---	135	110	Commission on Italian American Heritage Cultural and Educational Programs	40	110	---	---
---	22	---	22	2	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,853	---	500	4,353	3,613	Educational Programs and Assessment	30	3,008	1,635	1,635
14,500	---	---	14,500	14,250	Student Services	40	10,480	---	---
18,353	---	500	18,853	17,863	Total Grants-in-Aid		13,488	1,635	1,635

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
Prog. Class.									
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
3,000	---	500	3,500	3,500	Liberty Science Center - Educational Services	30	2,700	1,350	1,350
750	---	---	750	86	Governor's Literacy Initiative	30	270	270	270
103	---	---	103	27	Teacher Preparation	30	38	15	15
14,500	---	---	14,500	14,250	New Jersey After 3	40	10,480	---	---
STATE AID									
Distribution by Fund and Program									
296,774	---	---	296,774	295,049	Student Transportation	36	363,126	93,115	93,115
296,774	---	---	296,774	295,049	(From Property Tax Relief Fund)		363,126	93,115	93,115
662,581	14,283	446	677,310	612,528	Facilities Planning and School Building Aid	38	565,117	684,621	684,621
501,394	14,283	---	515,677	450,937	(From General Fund)		114,540	112,000	112,000
161,187	---	446	161,633	161,591	(From Property Tax Relief Fund)		450,577	572,621	572,621
2,285,460	---	1,339	2,286,799	1,633,389	Teachers' Pension and Annuity Assistance	39	1,757,482	1,782,810	1,782,810
---	---	---	---	---	(From General Fund)		122,258	132,123	132,123
2,285,460	---	1,339	2,286,799	1,633,389	(From Property Tax Relief Fund)		1,635,224	1,650,687	1,650,687
3,244,815	14,283	1,785	3,260,883	2,540,966	Total State Aid		2,685,725	2,560,546	2,560,546
501,394	14,283	---	515,677	450,937	(From General Fund)		236,798	244,123	244,123
2,743,421	---	1,785	2,745,206	2,090,029	(From Property Tax Relief Fund)		2,448,927	2,316,423	2,316,423
Distribution by Fund and Object									
State Aid:									
296,774	---	---	296,774	295,049	Transportation Aid (PTRF)	36	363,126	93,115	93,115
103,050	---	446	103,496	103,454	School Building Aid (PTRF)	38	99,260	81,259	81,259
58,137	---	---	58,137	58,137	School Construction Debt Service Aid (PTRF)	38	62,871	56,129	56,129
501,394	14,283	---	515,677	450,937	School Construction & Renovation Fund	38	114,540	112,000	112,000
---	---	---	---	---	School Construction & Renovation Fund (PTRF)	38	288,446	435,233	435,233
638,219	---	-169	638,050	591,216	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	657,325	695,751	695,751
661,383	---	---	661,383	63,992	Teachers' Pension and Annuity Fund (PTRF)	39	62,122	---	---
729,550	---	1,508	731,058	730,567	Social Security Tax (PTRF)	39	764,078	791,500	791,500
31,888	---	---	31,888	31,381	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	33,493	36,097	36,097
111,910	---	---	111,910	103,723	Post Retirement Medical Other Than TPAF (PTRF)	39	118,206	127,339	127,339
---	---	---	---	---	Debt Service on Pension Obligation Bonds	39	122,258	132,123	132,123
112,510	---	---	112,510	112,510	Debt Service on Pension Obligation Bonds (PTRF)	39	---	---	---
3,315,515	17,324	-1,175	3,331,664	2,605,470	Grand Total State Appropriation		2,745,767	2,604,976	2,604,976
OTHER RELATED APPROPRIATIONS									
Federal Funds									
83,904	9,389	6,484	99,777	84,649	Educational Programs and Assessment	30	100,998	88,348	88,348
156	62	---	218	114	Professional Development and Licensure	32	156	156	156

EDUCATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
114 ^S	---	175	289	124	Early Childhood Education	35	175	175
<u>28,723</u>	<u>5,417</u>	<u>-166</u>	<u>33,974</u>	<u>30,406</u>	Student Services	40	<u>30,879</u>	<u>22,957</u>
<u>112,897</u>	<u>14,868</u>	<u>6,493</u>	<u>134,258</u>	<u>115,293</u>	Total Federal Funds		<u>132,208</u>	<u>111,636</u>
All Other Funds								
---	2,329 74 ^R	---	2,403	401	Educational Programs and Assessment	30	1	1
---	623 1 ^R	-500	124	28	Professional Development and Licensure	32	1,393	1,388
---	1 3 ^R	---	4	---	District and School Improve- ment	37	---	---
---	36 56 ^R	375	467	406	Student Services (c)	40	40	40
<u>---</u>	<u>3,123</u>	<u>-125</u>	<u>2,998</u>	<u>835</u>	Total All Other Funds		<u>1,434</u>	<u>1,429</u>
<u>3,428,412</u>	<u>35,315</u>	<u>5,193</u>	<u>3,468,920</u>	<u>2,721,598</u>	GRAND TOTAL ALL FUNDS		<u>2,879,409</u>	<u>2,718,041</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, which includes \$139,000 in appropriated receipts, and for the reallocation of management and procurement efficiencies.
- (b) Appropriation of \$592,000 distributed to applicable operating account.

Notes -- All Other Funds

- (c) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of Treasury to support operations and services related to the Project DARE (Drug Abuse Resistance Education) in fiscal year 2011. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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.

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of subsection d. of section 5 of P.L.2007, c.260 (C.18A:7F-47) or any other law or regulation to the contrary, the calculation of a district's allocation of the amount hereinabove appropriated for Transportation Aid shall use a State aid growth limit of 0% in the case of a district spending above adequacy and a district spending below adequacy.

Notwithstanding the provisions of section 5 of P.L.2007, c.260 (C.18A:7F-47) to the contrary, the prebudget year spending categories used for the purposes of determining: whether a school district or county vocational school district is spending above or below adequacy; its applicable State aid growth limit in the determination of district spending; and prebudget year total stabilized aid used in the calculation of 2010-2011 district allocations of the amount hereinabove appropriated for Transportation Aid, shall also include Adjustment Aid.

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

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

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

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2010-2011 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and 10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

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

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall also be applicable for a school facilities project approved by the commissioner and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14 et al.).

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts appropriated hereinabove for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved October 26, 2009 application amount.

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax there is appropriated to each school district, subject to the approval of the Director of the Division of Budget and Accounting, a grant in a sum equivalent to the amount of the reduction in Social Security Tax as a result of such school district achieving a voluntary wage freeze that results in savings in Social Security Tax contributions during the current fiscal year for such school district, such grant subject to approval by the Commissioner of the Department of Education of an application by the school district to the Commissioner containing documentation of the savings achieved by the school district. Provided however, that if the school district requesting a grant is a school district which does not receive sufficient State formula aid payments during the current fiscal year, the amount of money such school district shall be eligible for from savings as a result of a voluntary wage freeze may be reduced by the amount of payments made by the State on behalf of such school district which have not been reimbursed by the school district, 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 grant funds shall be appropriated into the district's general fund budget for use in the 2010-2011 school year.

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

EDUCATION

9. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction, and decision-making processes.

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements.
43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for state aid entitlements.
99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The

Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll as well as administrative services such as printing, mail, and facilities. The Department has implemented a statewide student information data warehouse to assist educators and help meet federal reporting requirements. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Compliance and Auditing				
Annual Compliance and Fiscal Reviews of School Districts . .	4	4	4	4
Annual Audits of Applications for State School Aid	53	67	50	50
Annual Monitoring of Private Schools for the Disabled	24	15	10	10
Annual Audits of Title I Funds	28	12	12	12
Annual Grant Audits	26	26	26	26
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	65	60	62	61
Male Minority %	7.3	7.1	7.6	7.2
Female Minority	181	177	169	169
Female Minority %	20.4	20.8	21.0	20.0
Total Minority	246	237	231	230
Total Minority %	27.7	27.9	28.7	27.3
Position Data				
Filled Positions by Funding Source				
State Supported	196	191	179	185
Federal	40	38	36	38
All Other	12	12	11	11
Total Positions	248	241	226	234
Filled Positions by Program Class				
School Finance	45	45	41	44
Compliance and Auditing	31	31	31	33
Administration and Support Services	172	165	154	157
Total Positions	248	241	226	234

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,478	---	-131	4,347	4,311	School Finance	42	4,268	4,248
3,007	---	571	3,578	3,506	Compliance and Auditing	43	3,066	3,056
11,282	148	4,752	16,182	16,056	Administration and Support Services	99	10,921	10,808
18,767	148	5,192	24,107	23,873	Total Direct State Services		18,255 ^(a)	18,112
Distribution by Fund and Object								
16,714	---	276	16,990	16,990	Personal Services:			
					Salaries and Wages		16,379	16,379
16,714	---	276	16,990	16,990	Total Personal Services		16,379	16,379
285	---	-25	260	200	Materials and Supplies		244	184
972	---	166	1,138	1,130	Services Other Than Personal		963	963
63	---	-6	57	39	Maintenance and Fixed Charges		36	36
Special Purpose:								
600	---	-86	514	450	Internal Auditing	43	500	500
65	---	---	65	51	State Board of Education Expenses	99	65	50
---	---	98	98	95	Executive Services State Match	99	---	---
---	147	4,769	4,916	4,849	Student Registration and Record System	99	---	---
68	---	---	68	68	Affirmative Action and Equal Employment Opportunity Program	99	68	---
---	1	---	1	1	Additions, Improvements and Equipment		---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,047	---	1,047	307	Administration and Support Services	99	---	---
---	1,047	---	1,047	307	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Administration								
---	25	---	25	---	Roof Replacement and HVAC Repairs, Regional Day Schools	99	---	---
---	343	---	343	---	Health and Life Safety Projects	99	---	---
---	679	---	679	307	Fire Sprinkler Systems, Various Regional Day Schools	99	---	---
18,767	1,195	5,192	25,154	24,180	Grand Total State Appropriation		18,255	18,112
OTHER RELATED APPROPRIATIONS								
Federal Funds								
10,732	4,324	-5,224	9,832	8,041	Administration and Support Services	99	5,279	5,007
10,732	4,324	-5,224	9,832	8,041	Total Federal Funds		5,279	5,007

EDUCATION

Year Ending June 30, 2009							Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	30 887 ^R	---	917	815				
---	917	---	917	815	Compliance and Auditing	43 850	1,100	1,100
29,499	6,436	-32	35,903	33,036	<i>Total All Other Funds</i>	850	1,100	1,100
					GRAND TOTAL ALL FUNDS	24,384	24,219	24,219

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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 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 Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

From federal funds that are available pursuant to the American Recovery Reinvestment Act of 2009 (ARRA) for Educational Technology State Grants, the New Jersey Department of Education shall provide competitive grants awarded to school districts for the purchase or lease of wireless computer hardware, software and training. Twenty-five percent of any grant award shall be used for professional development that focuses on utilizing digital environments to enable new teaching methods. The New Jersey Department of Education shall award grants pursuant to a competitive process and in a manner that complies with applicable federal law. Funding shall enable the purchase of the following components: hardware and software, including wireless laptop computers; broadband internet access; access to digital content that is aligned to State standards; professional development for teachers; and technical support.

Language Recommendations -- State Aid - General Fund

Language Recommendations -- State Aid - Property Tax Relief Fund

In the event that sufficient funds are not appropriated to fully fund any State Aid item, other than Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, School Choice, Special Education Categorical Aid, and Transportation Aid, the Commissioner of

- Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.
- Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.
- Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.
- From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2010 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2010, as adjusted for any amounts due and owing to the State as of June 30, 2010.
- Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of P.L.2003, c.97 (C.18A:22-44.2).
- Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any other law or regulation to the contrary, no adjustments shall be made to State Aid amounts payable during the 2010 - 2011 school year based on adjustments to the 2009 - 2010 allocations using actual pupil counts.
- Notwithstanding the provisions of section 3 of P.L.2007, c.260 (C.18A:7F-45) or any other law or regulation to the contrary, "CPI" means the rate of annual percentage increase calculated in accordance with section 2 of P.L. 1999, c. 168 (C.52:27D-442).
- Notwithstanding the provisions of any law or regulation to the contrary, a district's 2010-2011 allocation of the sum of the following aid categories: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, School Choice, Special Education Categorical Aid, and Transportation Aid shall be reduced by an amount equal to the lesser of 4.994% of the district's total general fund appropriations in the district's adopted 2009-2010 budget or the sum of its 2010-2011 initial allocation of the aforementioned categories of aid. The commissioner shall determine the hierarchy of aid categories for reduction.
- Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the Schools Development Authority (SDA) will be assessed an amount that represents 15% of their proportionate share of the required interest and principal payments in fiscal 2011 on the bonds issued by the Economic Development Authority for the program. The district's assessment will be determined by the commissioner based on the district's proportionate share of the amounts expended by the Schools Development Authority from the inception of the program through December 31, 2009, less reimbursements for those costs funded by school districts. District allocations will be withheld from 2010-2011 formula aid payments and the assessment cannot exceed the total of those payments.
- Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State Aid to be allocated to that district.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2010-2011 school year for a district in which an independent audit of the 2009-2010 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual "Total Administrative Costs" pursuant to N.J.A.C.6A:23-8.2.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.
- In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-58 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such sums as required from available balances in State Aid accounts.
- Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.
- Notwithstanding the provisions of any law or regulation to the contrary, as a condition of payment of amounts hereinabove appropriated for State Aid, districts that meet the eligibility criteria for Educational Adequacy Aid pursuant to the provisions of subsection b. of section 16 of P.L.2007, c. 260 (C.18A:7F-58), shall be required to raise a local levy in the budget year in an amount that equals the lesser of the applicable required percentage increase and the amount necessary to meet adequacy.

EDUCATION

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated as General Formula Aid - Federal Economic Stimulus funded from the State Fiscal Stabilization Fund under the American Recovery and Reinvestment Act of 2009, are subject to the following condition: expenditures for teacher salaries made by school districts from such appropriations are deemed to be considered State supported for the purposes of reimbursement of fringe costs required under N.J.S.18A:66-90.

Notwithstanding the provisions of any law or regulation to the contrary, all funds allocated to charter schools by the districts of residence shall be deemed to be paid from appropriations for State Aid and not from appropriations from the State Fiscal Stabilization Fund under the American Recovery and Reinvestment Act of 2009.

Language Recommendations -- State Aid - Property Tax Relief Fund

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION OVERVIEW

Mission and Goals

The mission of the Department of Environmental Protection (DEP) is to protect and improve New Jersey's air, land, water, and natural resources; to ensure public health; to promote sustainable economic growth; and to preserve and enhance the quality of life for all New Jersey citizens and for future generations.

The Department strives toward its mission by: employing a decision-making process that is open, comprehensive, timely, predictable, and efficient; developing standards to protect human health, the environment, and natural resources; protecting public trust through sound management and restoration of natural resources and by ensuring public access to the State's parks, forests and wildlife management areas, the waterfront, protected open space, and historic sites; enhancing environmental awareness and private stewardship through education, communication and incentives; ensuring that the environment and natural resources of all communities receive equal protection and benefits under the Department's regulations and programs; protecting biodiversity and the water supply through land acquisition, enforcement and conservation; promoting sustainable living, including conservation of water, conservation of energy, use of environmentally friendly building materials, promotion of renewable energy, and reduction of waste through recycling and reuse programs; and fostering a work environment that attracts and retains a dedicated, diverse, and talented work force.

The DEP is organizationally divided into six environmental areas: Natural Resource Management, Environmental Planning and Science, Land Use Management, Site Remediation, Environmental Regulation, and Compliance and Enforcement. The Management and Administration program provides department-wide administrative support to the programs. The Department also includes several

in-but-not-of agencies that receive State appropriations. Among them are the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

Budget Highlights

The Fiscal 2011 Budget for the Department of Environmental Protection (DEP), excluding Debt Service, totals \$317.5 million, a decrease of \$9.2 million or 2.8% under the fiscal 2010 adjusted appropriation of \$326.7 million. The \$9.2 million reduction is the net change resulting from \$20.6 million in mandatory growth for constitutionally and statutorily required program funding and \$29.8 million in various budget decreases.

The \$20.6 million in growth is dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax (\$14.3 million) and restoration of funding for Shore Protection Fund Projects to its statutorily required appropriation level of \$25 million (\$6.3 million).

The total \$29.8 million in reductions is mainly taken in Parks Management (\$11.6 million), made possible by a cost shift to other resources and by streamlining of operations; Payment in Lieu of Taxes (PILOT) for open space acquisition (\$10 million), which is relocated to the Department of Community Affairs municipal aid budget; and other programs (\$3 million combined for Shellfish Management, Forestry, and Radiation Protection) which will benefit from utilization of non-State resources to fund a portion of their operations.

The Department's independent commissions are also reduced in the fiscal 2011 budget: funding for the Highlands Council is reduced by \$463,000, the Pinelands Commission by \$432,000, and the Palisades Interstate Park Commission by \$310,000.

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

Year Ending June 30, 2009					Year Ending —June 30, 2011—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
235,602	65,273	10,864	311,739	271,354	215,756	200,285	200,285
22,161	66,999	-900	88,260	7,831	14,934	17,373	17,373
9,236	287	655	10,178	9,678	8,953	8,067	8,067
101,913	132,596	-25,114	209,395	96,760	77,078	91,794	91,794
59,735	---	---	59,735	59,734	60,538	63,038	63,038
428,647	265,155	-14,495	679,307	445,357	377,259	380,557	380,557
PROPERTY TAX RELIEF FUND							
10,000	---	---	10,000	9,719	10,000	---	---
10,000	---	---	10,000	9,719	10,000	---	---
438,647	265,155	-14,495	689,307	455,076	387,259	380,557	380,557
Total Appropriation, Department of Environmental Protection					387,259	380,557	380,557

ENVIRONMENTAL PROTECTION

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
7,740	653	855	9,248	8,723	Forest Resource Management	7,009	6,094	6,094
31,658	4,648	8,702	45,008	38,245	Parks Management	31,439	19,806	19,806
15,029	4,171	-234	18,966	16,869	Hunters' and Anglers' License Fund	13,529	13,169	13,169
1,971	2	82	2,055	2,055	Shellfish and Marine Fisheries Management	1,786	686	686
1,218	373	-107	1,484	946	Wildlife Management	1,115	158	158
1,375	200	3,625	5,200	4,907	Natural Resources Engineering	1,167	1,167	1,167
2,728	---	---	2,728	2,666	Palisades Interstate Park Commission	2,704	2,394	2,394
---	676	978	1,654	690	Environmental Management - CBT Dedication	---	---	---
61,719	10,723	13,901	86,343	75,101	Subtotal	58,749	43,474	43,474
Science and Technical Programs								
8,521	5,616	-1,040	13,097	11,547	Water Supply	8,443	8,443	8,443
12,973	2,494	-500	14,967	14,808	Land Use Regulation	12,692	12,638	12,638
2,549	---	-204	2,345	1,440	Office of Science Support	1,322	1,409	1,409
---	---	471	471	471	New Jersey Geological Survey	---	---	---
19,554	793	-790	19,557	16,348	Environmental Management - CBT Dedication	13,176	15,329	15,329
---	---	394	394	394	Environmental Policy and Planning	772	399	399
43,597	8,903	-1,669	50,831	45,008	Subtotal	36,405	38,218	38,218
Site Remediation and Waste Management								
6,308	4,737	-594	10,451	7,830	Solid and Hazardous Waste Management	5,963	5,963	5,963
30,769	14,462	-41	45,190	44,740	Remediation Management and Response	31,342	31,342	31,342
11,732	7,142	---	18,874	12,029	Environmental Management - CBT Dedication	7,906	9,197	9,197
48,809	26,341	-635	74,515	64,599	Subtotal	45,211	46,502	46,502
Environmental Regulation								
8,425	1,646	-232	9,839	7,442	Radiation Protection	7,619	6,034	6,034
16,936	2,597	-1,164	18,369	18,319	Air Pollution Control	16,385	16,385	16,385
8,651	8,707	-160	17,198	12,270	Water Pollution Control	7,835	7,835	7,835
3,318	1	-399	2,920	2,705	Public Wastewater Facilities	2,762	2,762	2,762
---	329	900	1,229	891	Environmental Management - CBT Dedication	---	---	---
---	1,592	-892	700	---	Clean Waters	---	---	---
37,330	14,872	-1,947	50,255	41,627	Subtotal	34,601	33,016	33,016
Environmental Planning and Administration								
1,595	---	-23	1,572	1,568	Regulatory and Governmental Affairs	1,579	1,524	1,524
18,587	1	-25	18,563	18,313	Administration and Support Services	18,090	16,357	16,357
20,182	1	-48	20,135	19,881	Subtotal	19,669	17,881	17,881
Compliance and Enforcement								
6,312	1,552	-467	7,397	5,616	Air Pollution Control	4,353	4,353	4,353
2,586	769	-69	3,286	2,929	Pesticide Control	2,534	2,534	2,534
6,433	6	-205	6,234	6,230	Water Pollution Control	6,137	6,210	6,210
2,103	538	-93	2,548	2,547	Land Use Regulation	1,965	1,965	1,965
6,531	---	96	6,627	6,606	Solid and Hazardous Waste Management	6,132	6,132	6,132

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
---	1,568	2,000	3,568	1,210	Environmental Management - CBT Dedication	---	---	---
23,965	4,433	1,262	29,660	25,138	Subtotal	21,121	21,194	21,194
235,602	65,273	10,864	311,739	271,354	Total Direct State Services - General Fund	215,756	200,285	200,285
235,602	65,273	10,864	311,739	271,354	TOTAL DIRECT STATE SERVICES	215,756	200,285	200,285
GRANTS-IN-AID - GENERAL FUND								
Natural Resource Management								
---	---	---	---	---	Parks Management	---	---	---
---	14	---	14	---	Natural Resources Engineering	---	---	---
---	14	---	14	---	Subtotal	---	---	---
Science and Technical Programs								
---	6,439	---	6,439	2,805	Environmental Management - CBT Dedication	---	---	---
---	6,439	---	6,439	2,805	Subtotal	---	---	---
Environmental Regulation								
22,161	60,546	-900	81,807	5,026	Environmental Management - CBT Dedication	14,934	17,373	17,373
22,161	60,546	-900	81,807	5,026	Subtotal	14,934	17,373	17,373
22,161	66,999	-900	88,260	7,831	Total Grants-In-Aid - General Fund	14,934	17,373	17,373
22,161	66,999	-900	88,260	7,831	TOTAL GRANTS-IN-AID	14,934	17,373	17,373
STATE AID - GENERAL FUND								
Environmental Planning and Administration								
6,536	287	-108	6,715	6,343	Administration and Support Services	6,253	5,367	5,367
6,536	287	-108	6,715	6,343	Subtotal	6,253	5,367	5,367
Compliance and Enforcement								
2,700	---	763	3,463	3,335	Water Pollution Control	2,700	2,700	2,700
2,700	---	763	3,463	3,335	Subtotal	2,700	2,700	2,700
9,236	287	655	10,178	9,678	Total State Aid - General Fund	8,953	8,067	8,067
STATE AID - PROPERTY TAX RELIEF FUND								
Environmental Planning and Administration								
10,000	---	---	10,000	9,719	Administration and Support Services	10,000	---	---
10,000	---	---	10,000	9,719	Subtotal	10,000	---	---
10,000	---	---	10,000	9,719	Total State Aid - Property Tax Relief Fund	10,000	---	---
19,236	287	655	20,178	19,397	TOTAL STATE AID	18,953	8,067	8,067
CAPITAL CONSTRUCTION								
Natural Resource Management								
---	3,322	---	3,322	1,028	Parks Management	---	---	---
---	226	---	226	135	Hunters' and Anglers' License Fund	---	---	---
---	41	---	41	---	Wildlife Management	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
25,000	42,089	-12,724	54,365	31,628	Natural Resources Engineering	25,250	31,500	31,500
---	112	-112	---	---	Palisades Interstate Park Commission	---	---	---
19,554	18,031	-978	36,607	10,082	Environmental Management - CBT Dedication	13,176	15,329	15,329
44,554	63,821	-13,814	94,561	42,873	Subtotal	38,426	46,829	46,829
Site Remediation and Waste Management								
---	24	---	24	---	Publicly-Funded Site Remediation	---	---	---
57,359	68,601	-11,300	114,660	53,829	Environmental Management - CBT Dedication	38,652	44,965	44,965
57,359	68,625	-11,300	114,684	53,829	Subtotal	38,652	44,965	44,965
Environmental Planning and Administration								
---	150	---	150	58	Administration and Support Services	---	---	---
---	150	---	150	58	Subtotal	---	---	---
101,913	132,596	-25,114	209,395	96,760	TOTAL CAPITAL CONSTRUCTION	77,078	91,794	91,794
DEBT SERVICE								
Environmental Planning and Administration								
59,735	---	---	59,735	59,734	Administration and Support Services	60,538	63,038	63,038
59,735	---	---	59,735	59,734	Subtotal	60,538	63,038	63,038
59,735	---	---	59,735	59,734	TOTAL DEBT SERVICE	60,538	63,038	63,038
438,647	265,155	-14,495	689,307	455,076	Total Appropriation, Department of Environmental Protection	387,259	380,557	380,557

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

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

10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The State Forestry Service manages and protects the rural and urban forest resources of New Jersey. The Forest Fire Service is mandated to prevent, manage, and suppress wildfire that threatens 3.1 million acres of State and private forest and wildlands of New Jersey. The Forest Service promotes forestry by providing both State and federal programs in urban and community forestry; forest product conservation and recycling; private non-industrial forest lands management; forest insect and disease control; forest conservation and education; reforestation and tree improvement; and State lands management.
12. **Parks Management.** Operates, maintains, and provides stewardship for 42 State parks, five marinas, 57 historic sites and districts, and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, ranger, and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the

public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.

13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement, and public education. Trout and other species of fish, pheasants, and quail are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed, and licenses, stamps, and permits are sold to provide a source of revenue to manage the State's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research to protect and manage the State's non-game, endangered and problem species. Additional responsibilities include permit review for

wildlife possession, bird banding, scientific collection, and public information.

21. **Natural Resources Engineering.** (Office of Engineering and Construction). Provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to local governments for flood control projects, including flood walls, levees, and property buy-outs. Operates and maintains the bayshore floodgate. Dredges and marks 200 miles of navigation channels in the State's tidal inland waterways and large State-controlled lakes for boating safety.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2007, the dedication is expanded to provide funding for the development and conservation of recreational lands.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,618	1,054	1,600	1,650
Acres lost (annual)	19,192	3,361	9,500	10,000
Acres of prescribed burning	11,683	21,616	18,000	18,000
Parks Management				
State parks and forests				
Total visitors	17,310,600	17,092,200	17,100,000	17,500,000
Total revenue (millions)	\$7.3	\$7.1	\$7.1	\$7.1
Historic sites				
Visitors	1,086,400	1,090,800	1,100,000	1,150,000
Revenue	78,200	77,600	80,000	80,000
Green Acres/ Open Space Preservation				
Acres preserved	10,457	14,179	16,000	15,500
Acres preserved since inception of GSPT (a)	183,741	197,920	213,920	229,420
State funding (millions)	\$33.0	\$80.0	\$80.0	\$80.0
County/ Municipal funding (millions)	\$60.0	\$65.0	\$60.0	\$60.0
County/ Municipal dedicated tax revenue (millions)	\$365.0	\$300.0	\$325.0	\$339.0
Non-profit funding (millions)	\$8.4	\$8.0	\$8.0	\$8.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	889,181	952,735	920,000	920,000
Pheasants reared at game farms	59,375	59,360	60,000	60,000
Other fish propagated and distributed	2,000,000	1,106,839	1,032,200	1,032,200

ENVIRONMENTAL PROTECTION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	621	582	559	537
Federal	5	5	---	---
All Other	290	280	279	281
Total Positions	916	867	838	818
Filled Positions by Program				
Forest Resource Management	107	106	103	100
Parks Management	519	487	464	452
Hunters' and Anglers' License Fund	167	161	158	160
Shellfish and Marine Fisheries Management	40	39	39	38
Wildlife Management	21	19	19	13
Natural Resources Engineering	62	55	55	55
Total Positions	916	867	838	818

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December, and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,740	653	855	9,248	8,723	Forest Resource Management	11	7,009	6,094	6,094
31,658	4,648	8,702	45,008	38,245	Parks Management	12	31,439	19,806	19,806
15,029	4,171	-234	18,966	16,869	Hunters' and Anglers' License Fund	13	13,529	13,169	13,169
1,971	2	82	2,055	2,055	Shellfish and Marine Fisheries Management	14	1,786	686	686
1,218	373	-107	1,484	946	Wildlife Management	20	1,115	158	158
1,375	200	3,625	5,200	4,907	Natural Resources Engineering	21	1,167	1,167	1,167
2,728	---	---	2,728	2,666	Palisades Interstate Park Commission	24	2,704	2,394	2,394
---	676	978	1,654	690	Environmental Management - CBT Dedication	29	---	---	---
61,719	10,723	13,901	86,343	75,101	Total Direct State Services		58,749 ^(a)	43,474	43,474
Distribution by Fund and Object									
Personal Services:									
39,823	1,796								
360 ^S	2,288 ^R	11,472	55,739	47,610	Salaries and Wages		34,354		
							360 ^S	21,057	21,057
---	---	---	---	3,604	Employee Benefits		2,969	3,315	3,315
40,183	4,084	11,472	55,739	51,214	Total Personal Services		37,683	24,372	24,372
5,109	23	986	6,118	5,623	Materials and Supplies		5,276	4,943	4,943
2,872	5	1,392	4,269	4,109	Services Other Than Personal		2,916	2,859	2,859
3,278	21	120	3,419	3,340	Maintenance and Fixed Charges		3,241	2,624	2,624
Special Purpose:									
2,759	---	-1,093	1,666	1,666	Fire Fighting Costs	11	2,259	2,259	2,259
	2,474								
---	2,033 ^R	-1,052	3,455	---	Parks Management	12	---	---	---
4,925	---	---	4,925	4,743	Green Acres / Open Space Administration	12	5,092	5,092	5,092

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
---	16	---	16	---	Overnight Facilities - Development, Rehabilitation, Improvement and Repair	12	---	---	---
---	91	---	91	72	Dam Repairs and Inspections	12	---	---	---
---	27	---	27	---	Health, Safety and Environmental Compliance	12	---	---	---
---	4	---	4	---	Liberty State Park	12	---	---	---
---	16	---	16	---	Liberty State Park, Boring and Testing	12	---	---	---
---	28	---	28	---	Liberty State Park, Caven Point Pier Renovations	12	---	---	---
19,554	18,031	-978	36,607	10,082	Recreational Land Development and Conservation- Constitutional Dedication	29	13,176	15,329	15,329
Palisades Interstate Park Commission									
---	112	-112	---	---	Shore Protection Structures-Repairs	24	---	---	---
Division of Fish and Wildlife									
---	194	---	194	135	Dam Repair, Maintenance and Renovation	13	---	---	---
---	8	---	8	---	Pequest Hatchery Water Treatment	13	---	---	---
---	24	---	24	---	Roof Replacement - Fish Hatchery	13	---	---	---
---	39	---	39	---	Storage Buildings - Wildlife Management - Regional	20	---	---	---
---	2	---	2	---	Demolition of Unused Structures	20	---	---	---
Natural Resources Engineering									
---	10	---	10	---	Maintenance Dredging of Shrewsbury River Channel	21	---	---	---
25,000	38,010	-12,121	50,889	29,269	Shore Protection Fund Projects	21	18,750	25,000	25,000
---	3,421	-603	2,818	2,359	HR-6 Flood Control	21	6,500	6,500	6,500
---	648	---	648	---	Dam Repairs	21	---	---	---
106,273	74,558	87	180,918	117,974	Grand Total State Appropriation		97,175	90,303	90,303
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,760	1,281	---	8,041	1,404	Forest Resource Management	11	6,880	6,880	6,880
20,640									
103 ^S	3,311	1	24,055	4,312	Parks Management	12	19,390	25,390	25,390
11,430					Hunters' and Anglers' License Fund	13	11,815	10,575	10,575
334 ^S	2,838	2	14,604	5,878	Shellfish and Marine Fisheries Management	14	3,810	4,045	4,045
3,790	734	---	4,671	1,758	Wildlife Management	20	2,695	1,180	1,180
147 ^S	399	---	3,094	665	Natural Resources Engineering	21	440	460	460
2,695	344	---	784	375	Total Federal Funds		45,030	48,530	48,530
440					All Other Funds				
46,339	8,907	3	55,249	14,392					
---	4,161				Forest Resource Management	11	14,860	19,575	19,575
---	4,425 ^R	-46	8,540	4,246	Parks Management	12	8,291	8,170	8,170
---	6,694				Hunters' and Anglers' License Fund	13	2,709	2,707	2,707
---	3,905 ^R	255	10,854	7,572	Shellfish and Marine Fisheries Management	14	431	431	431
---	3,509	46	3,927	482	Wildlife Management	20	341	339	339
---	372 ^R								
---	2,085	121	2,805	885					
---	599 ^R								
---	260								
---	317 ^R	2	579	392					

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
---	6,171 12,530 ^R	---	18,701	11,610	Natural Resources Engineering	21	4,650	6,415	6,415
---	1,534 5,213 ^R	---	6,747	5,413	Palisades Interstate Park Commission	24	5,018	5,135	5,135
---	51,775	378	52,153	30,600	Total All Other Funds		36,300	42,772	42,772
152,612	135,240	468	288,320	162,966	GRAND TOTAL ALL FUNDS		178,505	181,605	181,605

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- (b) State matching funds for Wildlife Habitat Federal Grants will be allocated in fiscal year 2011 from available resources in the Bureau of Forestry, Bureau of Parks and the Division of Fish and Wildlife.

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amount hereinabove appropriated for Forest Resource Management, an amount not to exceed \$590,000 is appropriated from the Shade Tree and Community Forest Preservation License Plate Fund, established pursuant to section 12 of P.L.1996, c.135 (C.39:3-27.81), for the operation and maintenance of the Forest Resource Education Center and State Nursery.

In addition to the amount hereinabove appropriated for Forest Resource Management, an amount not to exceed \$325,000 is appropriated from the Global Warming Solutions Fund, established pursuant to section 6 of P.L.2007, c.340 (C.26:2C-50), for the Community Forestry program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the 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 \$485,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amount hereinabove appropriated for Parks Management, an amount not to exceed \$10,000,000 is appropriated from the Shade Tree and Community Forest Preservation License Plate Fund, established pursuant to section 12 of P.L.1996, c.135 (C.39:3-27.81), for the operation and maintenance of State parks and forests.

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

Of the amount hereinabove for the Hunters' and Anglers' License Fund, the first \$11,500,000 is appropriated out of that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated. 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.

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

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

An amount not to exceed \$1,158,000 is 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 Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

ENVIRONMENTAL PROTECTION

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. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Language Recommendations -- Capital Construction

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

An amount not to exceed \$1,400,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To undertake technical activities, applied scientific research, policy analysis, and technology evaluation associated with human and ecological exposure to toxic substances, as well as other critical environmental issues identified by the DEP. To serve as the DEP's primary unit for environmental assessment, risk analysis, and evaluation of innovative technologies and cutting-edge environmental management strategies. These activities are designed to meet the Department's information and problem-solving needs, and to identify current scientific needs which warrant the Department's attention, as well as to proactively identify scientific issues and environmental problems before they become crises.
3. To map, research, and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring and water supply management, development, conservation, and protection plans.
5. To develop and coordinate the implementation of the Coastal Zone Management and the National Estuary programs, including the Delaware, NY/NJ Harbor and Barnegat Bay Estuaries.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and the restoration of aquatic habitats.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permit program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management Program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water assessment and delineation activities.
07. **Water Monitoring and Standards.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) program. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES) and the Site Remediation Programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Volunteer Monitoring, Beach Monitoring and Operation Clean Shores programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.
15. **Land Use Regulation.** Protects and manages the State's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages and administers the allocation of State riparian rights.
18. **Office of Science Support.** The Office of Science Support identifies human-health-based criteria for contaminants that programs can use toward the development of program-specific standards and provides technical support to projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of CO₂, gas, oil, and chemical disposal wells. The program also evaluates the supply potential and water quality of the state's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, earthquakes and historic fill, investigates groundwater pollution problems, and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, TMDL development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source control, stormwater management, and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning and Section 319(h) nonpoint source grant programs.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** The Office of Planning and Sustainable Communities acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy Council, and the State Planning Commission. The office provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department, and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Planning for coastal zone management, stormwater management, watershed, water quality, and water supply is included. The Office of Climate Change and Energy facilitates the department-wide effort to address mitigation and adaptation policies related to climate change. This office serves as the Department's lead in implementing the provisions of the New Jersey Global Warming Response Act and Global Warming Solutions Fund Act and in developing federal and international initiatives, including federal rulemaking and congressional action. Under the Environmental Justice Program, environmental outreach and education is provided to minority and poor communities, and Environmental Justice principles are integrated into day-to-day decision making and developing quality of life initiatives.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	13,000	12,000	12,000	11,000
Shellfish bed acres open	78%	78%	78%	78%
Shellfish bed acres seasonal	3%	3%	3%	3%
Shellfish bed acres condemned	11%	11%	16%	16%
Shellfish bed acres specially restricted	8%	8%	3%	3%
Land Use Regulation				
Tidelands:				
Grant applications approved	154	50	154	154
New licenses	231	200	200	200
License renewals	284	500	2,000	800
Statements of No Interest (SNI) issued	17	25	30	30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	36	22	13	13
Federal	38	36	31	31
All Other	454	434	434	431
Total Positions	528	492	478	475
Filled Positions by Program				
Water Supply	148	141	138	139
Water Monitoring and Standards	47	43	41	41
Land Use Regulation	186	173	169	168
Office of Science Support	30	22	13	13
New Jersey Geological Survey	19	18	16	16
Environmental Management - CBT Dedication	64	61	56	57
Drinking Water State Revolving Fund	5	6	6	6
Environmental Policy and Planning	29	28	39	35
Total Positions	528	492	478	475

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
8,521	5,616	-1,040	13,097	11,547	05	8,443	8,443	8,443
12,973	2,494	-500	14,967	14,808	15	12,692	12,638	12,638
2,549	---	-204	2,345	1,440	18	1,322	1,409	1,409
---	---	471	471	471	22	---	---	---
19,554	793	-790	19,557	16,348	29	13,176	15,329	15,329
---	---	394	394	394	90	772	399	399
43,597	8,903	-1,669	50,831	45,008	Total Direct State Services		36,405^(a)	38,218
								38,218

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
390	---	---	390	120	New Jersey Geological Survey	22	920	450	450
6,597					Environmental Policy and Planning	90			
25 S	-968	252	5,906	4,053		6,598	6,385	6,385	
43,709	575	252	44,536	12,556	Total Federal Funds	87,672	54,235	54,235	
All Other Funds									
	407								
---	149 R	485	1,041	497	Water Supply	05	6,107	6,289	6,289
---	25	---	25	2	Water Monitoring and Standards	07	---	---	---
	1,673								
---	426 R	-10	2,089	310	Land Use Regulation	15	3,080	3,136	3,136
	764								
---	25 R	---	789	613	Office of Science Support	18	---	---	---
	4				Drinking Water State Revolving Fund	80	3,200	5,005	5,005
---	3,431 R	---	3,435	3,435	Environmental Policy and Planning	90			
---	1,554 R	---	1,554	1,554		1,800	700	700	
---	8,458	475	8,933	6,411	Total All Other Funds	14,187	15,130	15,130	
87,306	24,375	-942	110,739	66,780	GRAND TOTAL ALL FUNDS	138,264	107,583	107,583	

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, which includes \$44,000 in appropriated receipts, and for the annualized savings from continued attrition and the reallocation of management and procurement efficiencies.
- Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management, 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 \$228,000, 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 \$1,313,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning- Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and Standards, \$1,392,000 for New Jersey Geological Survey, \$157,000 for Watershed Management, \$500,000 for Forest Resource Management, and \$790,000 transferred to the Department of Agriculture to support the Conservation Cost Share program, at a level of \$540,000, and the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2010.

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

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

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

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

The unexpended balance at the end of the preceding fiscal year, of the amounts appropriated 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 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 Budget and Accounting.

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

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

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

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in many non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program audits of the work performed. Fiscal 2011 will be the first full year of implementation, and participation in the LSRP program will continue on a voluntary basis until 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
3. To identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, and Resource Conservation and Recovery Act (RCRA) facilities, for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to human health and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the worst sites first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds and require responsible parties to either conduct remedial work with Department oversight or to pay the Department for performing remedial work using public funds.
8. To develop and implement clear, consistent, and predictable regulations on site remediation for use by the regulated community and the Department, and ensure that technically, geologically, and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures.
10. To compensate persons affected by hazardous substance discharges through the Spill Compensation Fund environmental claims program, the Sanitary Landfill Contingency Fund claims program, and loans and grants, administered in conjunction with the Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. These activities are supported by federal (Superfund) funds.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to

ENVIRONMENTAL PROTECTION

promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.

27. **Remediation Management and Response.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's mandated cleanup program. Provides oversight to ensure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act, and the Water Pollution Control Act authorize the Department to oversee these projects. Provides management assistance and coordination of remedial activities at National Priorities List Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy. Provides an around-the-clock response program for chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies.

Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/ communication for many State agencies. The program also reviews preliminary assessment and site investigation reports to determine the approval of child care/ educational facility licenses and conducts periodic inspections of those facilities in the state. Many of the above activities will be modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include more project auditing responsibility and less case management.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2005, the dedication was expanded to include the provision of loans and grants for site remediation redevelopment of brownfields, pursuant to a November 2003 amendment to the State Constitution.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	22,685,327	21,645,234	20,562,973	19,534,825
Generated per capita (lbs./person/day)	14.77	14.09	13.39	12.72
Recycled statewide	12,401,485	12,402,470	11,782,583	11,193,454
Recycled per capita (lbs./person/day)	8.07	8.08	7.67	7.28
Reduction in solid waste stream due to recycling	54.7%	57.3%	57.3%	57.3%
Annual tonnage of hazardous waste generated statewide	110,152	101,935	91,741	82,567
Disposed	75,985	67,348	60,613	54,552
Incinerated	34,167	34,587	31,128	28,015
Remediation Management and Response				
Responsible Party Remediation:				
ISRA negative declarations	227	240	300	300
ISRA remedial action workplan approvals	2	5	10	10
ISRA remediations monitored	1,355	1,483	1,400	1,400
ISRA remediations completed	258	230	300	300
Voluntary cleanup - remediations monitored	7,605	7,025	7,000	7,000
Voluntary cleanup - remediations completed	3,259	4,683	4,000	4,000
Remedial Response:				
Remedial action workplan approvals	64	50	56	100
Remediation Support:				
Emergency responses total deployments	1,668	1,273	1,350	1,350
Child Care Facilities inspected	1,492	1,606	1,200	1,370

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	20	19	13	13
All Other	585	565	548	557
Total Positions	605	584	561	570

ENVIRONMENTAL PROTECTION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Filled Positions by Program				
Solid and Hazardous Waste Management	92	81	78	80
Remediation Management and Response	377	371	351	353
Environmental Management - CBT Dedication	136	132	132	137
Total Positions	605	584	561	570

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,308	4,737	-594	10,451	7,830	Solid and Hazardous Waste Management	23	5,963	5,963	5,963
30,769	14,462	-41	45,190	44,740	Remediation Management and Response	27	31,342	31,342	31,342
11,732	7,142	---	18,874	12,029	Environmental Management - CBT Dedication	29	7,906	9,197	9,197
48,809	26,341	-635	74,515	64,599	Total Direct State Services		45,211 (a)	46,502	46,502
Distribution by Fund and Object									
Personal Services:									
15,075	6,135 R	-3,006	18,204	14,893	Salaries and Wages		14,436	14,804	14,804
---	---	---	---	3,311	Employee Benefits		---	---	---
15,075	6,135	-3,006	18,204	18,204	Total Personal Services		14,436	14,804	14,804
219	---	-25	194	159	Materials and Supplies		165	170	170
2,512	---	1,169	3,681	3,662	Services Other Than Personal		3,120	2,853	2,853
592	---	-177	415	414	Maintenance and Fixed Charges		516	436	436
Special Purpose:									
---	2,215				Solid and Hazardous Waste Management	23	---	---	---
390	2,277 R	-1,960	2,532	---	Office of Dredging and Sediment Technology	23	410	410	410
---	241 R	---	631	631	Local Tire Management Program	23	---	---	---
---	---	833	833	795	Remediation Management and Response	27	---	---	---
---	---	2,610	2,610	2,582	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	17,465	17,465	17,465
16,931	8,173 R	---	25,104	25,104	Underground Storage Tanks	27	909	909	909
953	---	-40	913	912	Cleanup Projects Administrative Costs - Constitutional Dedication	29	7,906	9,197	9,197
11,732	4,710	---	16,442	11,236	Private Underground Tank Administrative Costs - Constitutional Dedication	29	---	---	---
---	1,432	---	2,432	793	Additions, Improvements and Equipment		284	258	258
405	158	-39	524	107					
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	24	---	24	---	Publicly-Funded Site Remediation	19	---	---	---
57,359	68,601	-11,300	114,660	53,829	Environmental Management - CBT Dedication	29	38,652	44,965	44,965

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
57,359	68,625	-11,300	114,684	53,829	Total Capital Construction	38,652	44,965	44,965
Distribution by Fund and Object								
---	24	---	24	---	Site Remediation			
24,769	68,601	---	93,370	33,996	Hazardous Site Mitigation - Statewide	19	---	---
32,590	---	-11,300	21,290	19,833	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	16,691	19,417
106,168	94,966	-11,935	189,199	118,428	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	21,961	25,548
					Grand Total State Appropriation	83,863	91,467	91,467
OTHER RELATED APPROPRIATIONS								
Federal Funds								
30,450	156	---	30,606	156	Publicly-Funded Site Remediation	19	40,450	25,450
2,395	---	---	2,395	1,147	Solid and Hazardous Waste Management	23	2,395	2,395
5,555					Remediation Management and Response	27	5,700	6,450
750 ^S	2,107	---	8,412	3,485			6,450	6,450
39,150	2,263	---	41,413	4,788	Total Federal Funds	48,545	34,295	34,295
All Other Funds								
---	15	---	15	---	Publicly-Funded Site Remediation	19	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	23	3,172	3,194
---	161	---	6,584	5,902	Remediation Management and Response	27	26,025	27,347
---	6,423 ^R	---	---	---	Environmental Management - CBT Dedication	29	1,000	1,000
---	---	---	---	---			1,000	1,000
---	6,599	---	6,599	5,902	Total All Other Funds	30,197	31,541	31,541
145,318	103,828	-11,935	237,211	129,118	GRAND TOTAL ALL FUNDS	162,605	157,303	157,303

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, which includes \$88,000 in appropriated receipts, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed \$284,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be 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.).

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$8,239,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$10,584,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional sums, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited in the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the Site Remediation Reform Act, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Underground Storage Tanks account shall be credited against responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund for administration of the Underground Storage Tanks program, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Environmental Management - CBT Dedication program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Cleanup Projects Administrative Costs - Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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 of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, the monies 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 to a contract between the Department and the Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

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

There is appropriated to the Department of Environmental Protection from those facilities submitting environmental assessments required for licensing pursuant to subsection f. of section 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 be collected to offset the Department's cost related to the environmental inspection of day care facilities.

Notwithstanding the provisions of any other law or regulation to the contrary, future cost recoveries from this litigation, not to exceed \$12,000,000, shall be reimbursed to the New Jersey Spill Compensation Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Capital Construction

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources of radiation. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning and response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. Establishes and maintains policies and procedures for the generation, compilation, review, and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality

and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, and air pollution control rule development. Participates in the air pollution control aspects of the motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, and identifies and implements, where appropriate, programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring, planning and analysis, as well as motor vehicle pollution control projects and the development of regulations.

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

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

ENVIRONMENTAL PROTECTION

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

16. **Water Monitoring and Planning.** Federal funds for

regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge, and the issuance of stormwater permits.

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

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	6,144	5,553	3,902	4,300
X-ray machine violations (% of inspected)	15%	23%	20%	20%
Homes tested for radon	46,200	39,000	42,000	44,000
Homes mitigated for radon	2,900	2,800	2,800	3,000
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	255	151	150	150
Accident investigations	---	1	1	1
Right To Know				
Information requests	3,341	2,578	3,000	3,000
Audits for facilities	1,089	1,503	1,275	1,275
Administrative Orders	244	200	200	200
Public Wastewater Facilities				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions)	\$ 310.0	\$ 330.9	\$ 780.0	\$ 400.0
Municipal infrastructure improvement projects funded	68	74	170	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	519	499	482	481
Total Positions	519	499	482	481
Filled Positions by Program				
Radiation Protection	82	79	77	76
Air Pollution Control	160	156	147	144
Release Prevention	59	59	58	59
Water Pollution Control	133	125	123	125
Public Wastewater Facilities	53	48	45	42
Environmental Management - CBT Dedication	11	11	11	11
Clean Waters	21	21	21	24
Total Positions	519	499	482	481

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
8,425	1,646	-232	9,839	7,442	Radiation Protection	01	7,619	6,034	6,034
16,936	2,597	-1,164	18,369	18,319	Air Pollution Control	02	16,385	16,385	16,385
8,651	8,707	-160	17,198	12,270	Water Pollution Control	08	7,835	7,835	7,835
3,318	1	-399	2,920	2,705	Public Wastewater Facilities	09	2,762	2,762	2,762
---	329	900	1,229	891	Environmental Management - CBT Dedication	29	---	---	---
---	1,592	-892	700	---	Clean Waters	70	---	---	---
37,330	14,872	-1,947	50,255	41,627	Total Direct State Services		34,601 ^(a)	33,016	33,016
<u>Distribution by Fund and Object</u>									
Personal Services:									
21,103	---	1,832	22,935	22,934	Salaries and Wages		19,856	18,443	18,443
21,103	---	1,832	22,935	22,934	Total Personal Services		19,856	18,443	18,443
232	---	-37	195	184	Materials and Supplies		175	183	183
3,827	---	1,463	5,290	5,079	Services Other Than Personal		3,107	3,654	3,654
276	---	-69	207	207	Maintenance and Fixed Charges		235	193	193
Special Purpose:									
2,490					Nuclear Emergency Response	01	2,490		
1,078 ^S	1,646	---	5,214	2,849			685 ^S	2,490	2,490
1,817	---	-148	1,669	1,638	Quality Assurance - Lab Certification Programs	01	1,721	1,721	1,721
1,549	305 ^R	---	1,854	1,854	Pollution Prevention	02	1,549	1,549	1,549
1,213	---	-186	1,027	990	Toxic Catastrophe Prevention	02	1,038	1,038	1,038
1,097	534 ^R	---	1,631	1,629	Worker and Community Right to Know Act	02	1,097	1,097	1,097
---	1,130	-1,130	---	---	Air Pollution Monitoring and Control Programs	02	---	---	---
2,648	611 ^R	---	3,259	3,259	Oil Spill Prevention	02	2,648	2,648	2,648
---	4,379				Water Pollution Control	08	---	---	---
---	4,327 ^R	-3,841	4,865	---	Diesel Risk Mitigation Fund				
---	329	900	1,229	891	Administrative Costs - Constitutional Dedication	29	---	---	---
---	1,592 ^R	-892	700	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	19	161	180	113	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
22,161	60,546	-900	81,807	5,026	Environmental Management - CBT Dedication	29	14,934	17,373	17,373
22,161	60,546	-900	81,807	5,026	Total Grants-in-Aid		14,934	17,373	17,373
<u>Distribution by Fund and Object</u>									
Grants:									
22,161	60,546	-900	81,807	5,026	Diesel Risk Mitigation Fund - Constitutional Dedication	29	14,934	17,373	17,373
59,491	75,418	-2,847	132,062	46,653	Grand Total State Appropriation		49,535	50,389	50,389

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	38	100	638	446	Radiation Protection	01	500	500	500
6,448									
2,025 ^S	672	---	9,145	4,849	Air Pollution Control	02	6,750	6,750	6,750
28,000	---	---	28,000	---	Public Wastewater Facilities ^(b)	09	188,147	86,000	86,000
110	20	---	130	97	Water Monitoring and Planning	16	145	145	145
<u>37,083</u>	<u>730</u>	<u>100</u>	<u>37,913</u>	<u>5,392</u>	Total Federal Funds		<u>195,542</u>	<u>93,395</u>	<u>93,395</u>
All Other Funds									
---	161	---	590	448	Radiation Protection	01	2,892	3,539	3,539
	429 ^R								
---	281	---							
	135 ^R	561	977	705	Air Pollution Control	02	2,835	3,278	3,278
---	29	---	29	---	Water Pollution Control	08	2,300	2,300	2,300
---	3	---	3	---	Public Wastewater Facilities	09	1,729	2,024	2,024
	704								
---	1,451 ^R	892	3,047	2,882	Clean Waters	70	1,200	3,450	3,450
---	<u>3,193</u>	<u>1,453</u>	<u>4,646</u>	<u>4,035</u>	Total All Other Funds		<u>10,956</u>	<u>14,591</u>	<u>14,591</u>
<u>96,574</u>	<u>79,341</u>	<u>-1,294</u>	<u>174,621</u>	<u>56,080</u>	GRAND TOTAL ALL FUNDS		<u>256,033</u>	<u>158,375</u>	<u>158,375</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$685,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$618,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$619,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$1,208,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Of the amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional Dedication, an amount not to exceed \$1,150,000 shall be appropriated for costs associated with the administration of the program pursuant to the amendments effective

ENVIRONMENTAL PROTECTION

December 8, 2005, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund Administrative Costs – Constitutional Dedication account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance, and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems, and equipment.
5. To increase transparency and encourage public understanding of the DEP, and provide the public with timely information through outreach and access to the Department, through the Open Public Records Act.

Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education, and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development, program evaluation, and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds, and tax accounts. Also receives and processes Open Public Records Act requests.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Administration and Support Services				
Affirmative Action Data				
Male Minority	262	247	257	267
Male Minority %	8.1	8.3	8.2	8.2
Female Minority	294	278	268	275
Female Minority %	9.1	9.3	9.2	9.3
Total Minority	556	525	525	542
Total Minority %	17.2	17.6	17.4	17.5
Open Public Records Act (OPRA) Data				
Number of OPRA requests received	14,164	12,437	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	288	260	245	245
All Other	31	31	30	31
Total Positions	319	291	275	276

ENVIRONMENTAL PROTECTION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Filled Positions by Program				
Regulatory and Governmental Affairs	30	24	23	23
Administration and Support Services	289	267	252	253
Total Positions	319	291	275	276

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December, and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,595	---	-23	1,572	1,568				
					Regulatory and Governmental Affairs	26	1,579	1,524
18,587	1	-25	18,563	18,313				
					Administration and Support Services	99	18,090	16,357
20,182	1	-48	20,135	19,881	Total Direct State Services		19,669 (a)	17,881
Distribution by Fund and Object								
Personal Services:								
17,447	---	81	17,528	17,528	Salaries and Wages		16,853	15,218
17,447	---	81	17,528	17,528	Total Personal Services		16,853	15,218
104	---	29	133	125	Materials and Supplies		265	244
905	---	-42	863	690	Services Other Than Personal		874	854
228	---	-87	141	141	Maintenance and Fixed Charges		179	165
Special Purpose:								
---	---	69	69	---	Office of the Records Custodian - Open Public Records Act	99	---	---
1,400	---	---	1,400	1,397	New Jersey Environmental Management System	99	1,400	1,400
98	---	-98	---	---	Affirmative Action and Equal Employment Opportunity	99	98	---
---	1	---	1	---	Additions, Improvements and Equipment		---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
16,536	287	-108	16,715	16,062	Administration and Support Services	99	16,253	5,367
6,536	287	-108	6,715	6,343	(From General Fund)		6,253	5,367
10,000	---	---	10,000	9,719	(From Property Tax Relief Fund)		10,000	---
16,536	287	-108	16,715	16,062	Total State Aid		16,253	5,367
6,536	287	-108	6,715	6,343	(From General Fund)		6,253	5,367
10,000	---	---	10,000	9,719	(From Property Tax Relief Fund)		10,000	---
Distribution by Fund and Object								
State Aid:								
1,518	287	-101	1,704	1,437	Mosquito Control, Research, Administration and Operations	99	1,346	1,346
10,000	---	---	10,000	9,719	Payment In Lieu of Taxes (PTRF)	99	10,000	---(b)

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
STATE AID								
2,400	---	-7	2,393	2,288	Administration and Operations of the Highlands Council	99	2,315	1,852
2,618	---	---	2,618	2,618	Administration, Planning and Development Activities of the Pinelands Commission	99	2,592	2,169
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	150	---	150	58	Administration and Support Services	99	---	---
---	150	---	150	58	Total Capital Construction		---	---
Distribution by Fund and Object								
---	150	---	150	58	Administrative Operations			
36,718	438	-156	37,000	36,001	Mosquito Control Equipment	99	---	---
					Grand Total State Appropriation		35,922	23,248
OTHER RELATED APPROPRIATIONS								
59,735	---	---	59,735	59,734	Total Debt Service		60,538	63,038
Federal Funds								
150	---	---	150	---	Regulatory and Governmental Affairs	26	150	150
2,350					Administration and Support Services	99	2,450	2,450
240 ^S	332	---	2,922	392			2,450	2,450
2,740	332	---	3,072	392	Total Federal Funds		2,600	2,600
All Other Funds								
---	58	---	58	31	Regulatory and Governmental Affairs	26	---	---
	11,000				Administration and Support Services	99	120	96
103 ^R	1,041	---	12,144	9,786			96	96
---	11,161	1,041	12,202	9,817	Total All Other Funds		120	96
99,193	11,931	885	112,009	105,944	GRAND TOTAL ALL FUNDS		99,180	88,982

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- The State Aid appropriation for Payment In Lieu of Taxes (PTRF) has been moved to the Department of Community Affairs effective in fiscal 2011.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

Receipts derived from permit fees 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 of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

- To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
- To assure consistency in enforcement policies, protocols, and actions taken by the Department.
- To provide compliance assistance to all businesses, with a special emphasis on small businesses and local governments.

4. To augment the Department's enforcement, inspection, and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health and Senior Services, and the United States Army Corps of Engineers in programs that reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor, and report on the quality of surface and groundwater discharges in the state.
7. To protect the public and the environment from any hazards resulting from the production, use, sale, storage, or other activities related to pesticides.
8. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties, and negotiates compliance schedules for these programs.
04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements for IPM in public, private, and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.
08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting, monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply

facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, and indirect discharges to Publicly-Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.
23. **Solid and Hazardous Waste Management.** Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste, and used oil are collected, stored, transported, recycled, and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act, and the Solid Waste Utility Control Act. Activities include such compliance assistance functions as environmental audits, grace periods, and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication is used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2004, the dedication was expanded to include the implementation of the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Air Pollution Control				
Investigations and inspections	6,200	5,580	4,500	4,000
Pesticide Control				
Investigations and inspections	815	653	700	700
Pesticide products regulated	12,755	12,924	12,700	12,700
Pesticide licenses and permits	17,546	17,533	17,500	17,500
Water Pollution Control				
Inspections	4,928	4,555	4,000	4,500

ENVIRONMENTAL PROTECTION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Clean Shores:				
Miles of beaches cleaned	113	129	120	120
Tons of debris removed	2,066	1,857	1,900	1,900
Land Use Regulation				
Investigations and inspections	1,060	1,044	790	608
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,406	2,245	2,150	2,100

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	19	17	17	18
All Other	331	307	303	304
Total Positions	350	324	320	322

Filled Positions by Program

Air Pollution Control	70	65	63	61
Pesticide Control	36	35	36	36
Water Pollution Control	97	91	88	89
Land Use Regulation	29	26	25	26
Solid and Hazardous Waste Management	98	89	91	92
Environmental Management - CBT Dedication	20	18	17	18
Total Positions	350	324	320	322

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,312	1,552	-467	7,397	5,616	Air Pollution Control	02	4,353	4,353	4,353
2,586	769	-69	3,286	2,929	Pesticide Control	04	2,534	2,534	2,534
6,433	6	-205	6,234	6,230	Water Pollution Control	08	6,137	6,210	6,210
2,103	538	-93	2,548	2,547	Land Use Regulation	15	1,965	1,965	1,965
6,531	---	96	6,627	6,606	Solid and Hazardous Waste Management	23	6,132	6,132	6,132
---	1,568	2,000	3,568	1,210	Environmental Management - CBT Dedication	29	---	---	---
23,965	4,433	1,262	29,660	25,138	Total Direct State Services		21,121 ^(a)	21,194	21,194
Distribution by Fund and Object									
Personal Services:									
17,843	---	18	17,861	17,861	Salaries and Wages		16,570	16,648	16,648
17,843	---	18	17,861	17,861	Total Personal Services		16,570	16,648	16,648
73	---	65	138	137	Materials and Supplies		84	110	110
2,688									
1,500 ^S	1,500	-686	5,002	3,278	Services Other Than Personal		2,797	2,779	2,779
833	---	-187	646	646	Maintenance and Fixed Charges		642	629	629
Special Purpose:									
---	769 ^R	-417	352	---	Pesticide Control	04	---	---	---
1,028	538 ^R	---	1,566	1,566	Tidelands Peak Demands	15	1,028	1,028	1,028
---	1,568	2,000	3,568	1,210	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
---	58	469	527	440	Additions, Improvements and Equipment	---	---	---	
STATE AID									
Distribution by Fund and Program									
2,700	---	763	3,463	3,335	Water Pollution Control	08	2,700	2,700	
2,700	---	763	3,463	3,335	Total State Aid		2,700	2,700	
Distribution by Fund and Object									
State Aid:									
2,700	---	763	3,463	3,335	County Environmental Health Act	08	2,700	2,700	
26,665	4,433	2,025	33,123	28,473	Grand Total State Appropriation		23,821	23,894	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,802	17	---	1,819	1,791	Air Pollution Control	02	2,000	2,000	
571	15	---	586	453	Pesticide Control	04	570	550	
500 S	486	---	986	986	Water Pollution Control	08	700	1,000	
600	93	---	693	93	Land Use Regulation	15	600	600	
2,500	---	---	2,500	2,110	Solid and Hazardous Waste Management	23	2,500	2,500	
5,973	611	---	6,584	5,433	Total Federal Funds		6,370	6,650	
All Other Funds									
---	958 R	---	3,158	70	Air Pollution Control	02	1,510	840	
---	---	---	---	---	Pesticide Control	04	600	600	
---	1,774 R	-122	2,499	806	Water Pollution Control	08	795	795	
---	250 R	---	250	---	Land Use Regulation	15	711	665	
---	3 R	---	5	---	Solid and Hazardous Waste Management	23	3	3	
---	6,034	-122	5,912	876	Total All Other Funds		3,619	2,903	
32,638	11,078	1,903	45,619	34,782	GRAND TOTAL ALL FUNDS		33,810	33,447	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) are appropriated in the amount of \$480,000 for the cleanup or maintenance of beaches or shores, the amount of \$150,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, the amount of \$7,500 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.), and the amount of \$112,500 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$750,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above. Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

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

ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION

- The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,622,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, with regard to the fee-related appropriations provided hereinabove, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the Department's purview.
- Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the State General Fund without regard to their specific dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, of the Federal Fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract.
- Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State's match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State's matching share to any federally authorized restoration or mitigation projects.
- Of the amounts hereinabove appropriated for the Quality Assurance - Lab Certification Programs account, Administration and Support Services, Environmental Policy and Planning, and Office of Science Support, the first \$5,000,000 is payable out of the Hazardous Discharge Site Cleanup Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of a total of \$7,600,000 anticipated for Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing Program, Air Permitting Minor Source, and Pesticide fees are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
OVERVIEW****Mission and Goals**

The mission of the Department of Health and Senior Services (DHSS) is to foster accessible health and senior services of the highest quality for all people in New Jersey to ensure optimal health, dignity, and independence. The Department's initiatives prevent disease, promote and protect the well-being at all life stages, and encourage informed choices that enrich the quality of life for individuals and communities. This mission is accomplished through leadership, collaborative partnerships, accountability advocacy, and a strong commitment to informing and serving the diverse health needs of New Jersey citizens.

The Department's objectives are to:

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

Budget Highlights

The Fiscal 2011 Budget for the Department of Health and Senior Services totals \$1.177 billion, a decrease of \$77.1 million or 6.1% under the fiscal 2010 adjusted appropriation of \$1.254 billion. The budget recommendation assumes a continuation of the enhanced federal Medicaid funding made available by the American Recovery and Reinvestment Act of 2009.

Health Services

The Fiscal 2011 Budget continues funding for the Early Childhood Intervention Program (ECI) to address the expanding needs of the developmentally disabled under 3 years of age. While eligibility standards will remain unchanged, co-payment requirements for services are proposed to increase in fiscal 2011. This change, plus other program efficiencies will generate approximately \$12 million in State savings.

The Fiscal 2011 Budget continues funding for Federally Qualified Health Centers (FQHC). There are now over 90 licensed sites

throughout the State. The number of uninsured primary care visits to FQHCs during fiscal year 2011 is expected to be 400,000.

No funding is proposed during fiscal 2011 for Anti-Smoking and Youth Anti-Smoking appropriations. When these programs were initially established, funding was to come from a portion of the annual payment from the Tobacco Settlement Litigation. The decision to use settlement proceeds to support non-health related spending exhausted this once promising source of revenue. State increases in cigarette taxes to \$2.70 a pack last year have been a successful deterrent to smoking, especially among teenagers.

Funding for grants to support clinical family planning and related services is eliminated.

Senior Services

The Fiscal 2011 Budget continues funding for the Department's major programs. Funding is provided to continue the Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), which provides needed pharmaceutical services to seniors and disabled clients with incomes below \$24,432 if single and \$29,956 if married. Beginning on Jan. 1, 2011, PAAD beneficiaries will be required to cover an annual deductible of \$310, which is the deductible amount required by Medicare Part D. The fiscal 2011 Proposed Budget also anticipates that the co-payment for brand-name drugs will increase from \$7 to \$15, while the co-payment for generic drug prescriptions will decline from \$6 to \$5. Clients of the program who are at the lowest income PAAD eligibility levels will not be affected by the co-payment or deductible changes.

The Budget also includes funding for the Senior Gold Program, which provides pharmaceutical services to aged and disabled clients with incomes below \$34,432 if single and \$39,956 if married. Senior Gold clients pay a \$15 co-payment and 50% of the remaining cost of the drug, which is the same as the current policy. Beginning on Jan. 1, 2011, recipients in the Senior Gold program will be required to cover an annual deductible of \$310.

The PAAD and Senior Gold programs continue to coordinate coverage with the federal Medicare Part D drug assistance program. Approximately 148,879 PAAD and Senior Gold beneficiaries are enrolled in a Medicare Part D plan that is based on their prescription drug utilization. The Part D enrollment effort in PAAD has resulted in significant savings for the State.

The Fiscal 2011 Budget continues funding for the Global Budget for Long Term Care, which provides community-based services previously funded through the Community Care Alternatives, Assisted Living, and ElderCare Initiatives appropriations.

The amount available to support nursing homes for taking care of Medicaid clients remains at the level provided in fiscal 2010. Growth of \$56.6 million, representing a 6% per diem rate increase and a slight increase in the trend of total patient days, has not been funded. In an effort to reimburse nursing homes more fairly for treating the sickest patients, and to ensure facilities are provided with incentives to control costs, a new industry-supported rate setting system will be implemented during fiscal 2011.

Prior authorization criteria for the adult medical day care program will be changed to eliminate eligibility based solely on the basis of an individual needing medication management. In addition, a co-payment of \$3 per day with a monthly cap of \$25 will be imposed.

Health Planning and Evaluation

The Fiscal 2011 Budget recommends a Charity Care allocation of \$665 million, which is an increase of 10% over the fiscal 2010 level. Hospitals will receive new revenues that can be used to trigger a match of an identical amount of federal funding. The Proposed Budget recommends that the limit on collections from the 0.53% assessment on hospital revenues no longer be capped at \$40 million.

HEALTH AND SENIOR SERVICES

In addition, the \$200,000 cap on the ambulatory care assessment will be lifted. Together these two changes will generate an additional \$45 million that will be matched with federal funds and redistributed to the hospitals. Hospitals will collectively receive \$11 million in additional funding in fiscal 2011 even after the increased assessment is taken into account.

The Fiscal 2011 recommendation for the Health Care Stabilization Fund is \$30 million. The Stabilization Fund was created in fiscal year 2009 to provide funding to facilities to maintain access to health care services.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
64,813	15,235	8,760	88,808	84,070	60,166	52,024	52,024
1,249,211	11,627	-13,542	1,247,296	1,084,555	1,035,231	1,005,200	1,005,200
9,552	---	-14	9,538	7,513	9,552	7,152	7,152
---	151	---	151	55	---	---	---
1,323,576	27,013	-4,796	1,345,793	1,176,193	1,104,949	1,064,376	1,064,376
CASINO REVENUE FUND							
871	88	134	1,093	938	871	871	871
247,881	34,753	-134	282,500	273,255	148,404	111,902	111,902
248,752	34,841	---	283,593	274,193	149,275	112,773	112,773
1,572,328	61,854	-4,796	1,629,386	1,450,386	1,254,224	1,177,149	1,177,149
Total Appropriation, Department of Health and Senior Services					1,254,224	1,177,149	1,177,149

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,678	1,869	-1,260	2,287	2,271	1,323	1,323	1,323
3,178	---	2,203	5,381	4,573	2,168	1,668	1,668
23,593	2,670	123	26,386	24,887	20,347	11,058	11,058
7,927	848	536	9,311	9,308	12,244	16,197	16,197
1,991	273	289	2,553	2,302	1,401	1,401	1,401
38,367	5,660	1,891	45,918	43,341	37,483	31,647	31,647
Health Planning and Evaluation							
5,562	2,587	-2,380	5,769	5,686	4,598	4,598	4,598
2,682	5,487	-4,305	3,864	3,805	1,651	1,651	1,651
8,244	8,074	-6,685	9,633	9,491	6,249	6,249	6,249
Health Administration							
3,498	2	5,525	9,025	8,999	3,135	3,102	3,102
3,498	2	5,525	9,025	8,999	3,135	3,102	3,102
Senior Services							
4,737	23	4,364	9,124	8,443	4,501	3,951	3,951
8,655	1,388	3,496	13,539	12,269	7,801	6,078	6,078
---	22	---	22	---	---	---	---
462	65	181	708	694	363	363	363

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
---	1	---	1	---	Office of the Ombudsman	---	---	---
850	---	-12	838	833	Office of the Public Guardian	634	634	634
14,704	1,499	8,029	24,232	22,239	<i>Subtotal</i>	13,299	11,026	11,026
64,813	15,235	8,760	88,808	84,070	<i>Total Direct State Services - General Fund</i>	60,166	52,024	52,024
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
871	88	134	1,093	938	Programs for the Aged	871	871	871
871	88	134	1,093	938	<i>Subtotal</i>	871	871	871
871	88	134	1,093	938	<i>Total Direct State Services - Casino Revenue Fund</i>	871	871	871
65,684	15,323	8,894	89,901	85,008	TOTAL DIRECT STATE SERVICES	61,037	52,895	52,895
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
142,180	126	-2,291	140,015	107,714	Family Health Services	128,359	113,565	113,565
60,544	9,059	-216	69,387	52,608	Public Health Protection Services	60,022	43,099	43,099
30,816	1,100	-1,471	30,445	27,382	AIDS Services	35,078	38,871	38,871
233,540	10,285	-3,978	239,847	187,704	<i>Subtotal</i>	223,459	195,535	195,535
					Health Planning and Evaluation			
105,962	---	-923	105,039	105,039	Health Care Systems Analysis	27,789	61,995	61,995
105,962	---	-923	105,039	105,039	<i>Subtotal</i>	27,789	61,995	61,995
					Senior Services			
842,758	---	-4,600	838,158	762,370	Medical Services for the Aged	641,251	636,738	636,738
51,383	1,342	-3,850	48,875	14,065	Pharmaceutical Assistance to the Aged and Disabled	127,209	80,532	80,532
15,568	---	-191	15,377	15,377	Programs for the Aged	15,523	30,400	30,400
909,709	1,342	-8,641	902,410	791,812	<i>Subtotal</i>	783,983	747,670	747,670
1,249,211	11,627	-13,542	1,247,296	1,084,555	<i>Total Grants-In-Aid - General Fund</i>	1,035,231	1,005,200	1,005,200
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	523	Family Health Services	529	529	529
529	---	---	529	523	<i>Subtotal</i>	529	529	529
					Senior Services			
27,830	---	---	27,830	24,634	Medical Services for the Aged	27,830	120	120
204,845	34,753	---	239,598	234,065	Pharmaceutical Assistance to the Aged and Disabled	105,368	96,505	96,505
14,677	---	-134	14,543	14,033	Programs for the Aged	14,677	14,748	14,748

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
247,352	34,753	-134	281,971	272,732	Subtotal	147,875	111,373	111,373
247,881	34,753	-134	282,500	273,255	Total Grants-In-Aid - Casino Revenue Fund	148,404	111,902	111,902
1,497,092	46,380	-13,676	1,529,796	1,357,810	TOTAL GRANTS-IN-AID	1,183,635	1,117,102	1,117,102
STATE AID - GENERAL FUND								
Health Services								
2,400	---	-14	2,386	2,386	Public Health Protection Services	2,400	---	---
2,400	---	-14	2,386	2,386	Subtotal	2,400	---	---
Senior Services								
7,152	---	---	7,152	5,127	Programs for the Aged	7,152	7,152	7,152
7,152	---	---	7,152	5,127	Subtotal	7,152	7,152	7,152
9,552	---	-14	9,538	7,513	Total State Aid - General Fund	9,552	7,152	7,152
9,552	---	-14	9,538	7,513	TOTAL STATE AID	9,552	7,152	7,152
CAPITAL CONSTRUCTION								
Health Services								
---	140	---	140	55	Laboratory Services	---	---	---
---	140	---	140	55	Subtotal	---	---	---
Health Administration								
---	11	---	11	---	Administration and Support Services	---	---	---
---	11	---	11	---	Subtotal	---	---	---
---	151	---	151	55	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,572,328	61,854	-4,796	1,629,386	1,450,386	Total Appropriation, Department of Health and Senior Services	1,254,224	1,177,149	1,177,149

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical and developmental intervention services for handicapped children; to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist

local health agencies in meeting recognized minimum standards of performance.

5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.

7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immuno-hematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
12. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.
13. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments and/or birth defects.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (R.S. 9:13-1 et seq.), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities, e.g., childhood lead poisoning (C.24:14A-1 et seq.); provides prenatal services for children; coordinates programs on fetal alcohol syndrome and child abuse; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community

based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, rubella, and rabies); Serology (e.g. Lyme, legionella, and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU, and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.
12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Vital Statistics				
Searches	126,551	74,398	78,000	78,000
Certified Copies Issued	97,347	87,469	100,000	110,000
Family Health Services				
Agencies receiving health services grants	510	425	500	525

HEALTH AND SENIOR SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Handicapped Children				
Physically disabled children receiving services	42,663	43,700	44,500	45,100
Children newly registered with Special Child Health Services	8,625	7,362	9,100	9,500
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.2 (a)	5.2	5.2	5.2
Infant born to mothers with no prenatal care/1,000 live births	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders ...	111,123	108,889	109,000	112,000
Number of infants to be followed	6,572	6,425	6,500	7,000
Number of infants in early intervention	19,358 (a)	20,074	21,000	22,000
HealthStart (prenatal)	27,806 (a)	27,134	28,500	29,000
Women assessed for alcohol use/abuse during pregnancy .	32,741	34,654	35,000	36,000
Women, Infants and Children (WIC) receiving services ...	280,752	294,471	310,000	320,000
Family Planning				
Women in reproductive years applying for and receiving services	130,647	131,984	133,300	---
Poison Control				
Children screened for lead poisoning	209,084 (a)	207,006	210,000	210,000
Number of lead poisoned children identified	2,041 (a)	1,560	1,500	1,500
Adult Health				
Adults served with Cystic Fibrosis	109	113	115	115
Health Promotion				
Persons screened and educated for breast and cervical cancer	21,494 (a)	21,276	21,000	21,000
Number of renal patients served	1,543 (a)	1,699	1,700	1,700
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	97,496 (a)	98,635	100,000	100,000
Number of cumulative cancer reports in master file	1,742,860 (a)	1,841,495	1,941,495	2,041,495
Tuberculosis Control				
TB cases on register as of June 30	433 (a)	419	400	400
Visits to chest clinics	36,827 (a)	36,811	36,800	36,800
Percent of TB patients completing chemotherapy	91.0% (a)	91.0%	91.0%	91.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	914	969	975	975
Emergency Medical Technicians certified/recertified	8,200	8,600	8,300	8,600
Helicopter response missions	3,000	3,000	3,000	3,000
Mobile intensive care unit's patient charts audited	1,000	1,000	1,000	1,000
Ambulance/invalid services licensed	393	450	450	400
Ambulance/invalid vehicles licensed	3,005	3,200	3,200	3,200
EMT training agencies certified	69	70	70	80
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	80%	88%	85%	90%
Reported cases of early syphilis	569	617	650	650
Syphilis cases (early and late) brought to treatment by Department of Health	915	906	1,100	1,000
Reported cases of gonorrhea	6,077	4,777	6,500	4,300
Gonorrhea cases brought to treatment by Department of Health	1,992	1,578	2,250	1,500
Visits to STD clinics	18,866	19,002	20,000	19,500
Patients receiving diagnostic services	11,570	11,653	12,500	12,000
Consumer Health				
Pet spay/neuter surgeries performed	4,650	2,612	5,000	5,000
Registration of dogs (rabies control)	486,000	475,000	475,000	475,000
Environmental and sanitary inspections and investigations conducted	5,500	5,000	4,500	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	85	85	80	80

HEALTH AND SENIOR SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Other Communicable Disease Control				
Number of disease cases reported	15,600	16,000	16,000	16,000
Number of investigations of outbreaks	151	150	150	150
Levels of protection for children entering school against:				
Rubella	99%	99%	99%	99%
Measles	99%	99%	99%	99%
Mumps	99%	99%	99%	99%
Polio	99%	99%	99%	99%
Diphtheria	99%	99%	99%	99%
Infectious disease consultations	35,000	35,000	35,000	35,000
Non-outbreak investigations	305	300	300	300
Public Employees Occupational Safety and Health				
Complaint inspections conducted	487	444	373	379
Telephone consultations	638	741	600	600
Educational seminars presented	173	112	60	35
Right to Know				
Fact sheets written or revised	128	120	120	120
Public and private workplaces inspected	243	128	128	128
Telephone consultations	3,587	3,500	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	15,546	16,000	16,000	16,000
Educational materials mailed to public	4,897	5,000	5,000	3,000
In-depth industrial hygiene evaluations	18	20	20	20
Follow-up industrial hygiene evaluations	2	5	5	5
Work-related chronic disease and epidemiology studies ..	---	2	2	2
Worker interviews and mailings	507	600	600	300
Environmental Health Services				
Certification of private training agencies	35	35	35	35
Audits of asbestos and lead training agencies	100	100	100	100
Quality assurance inspections in schools	125	125	125	125
Major community health field study ongoing	12	12	12	12
Telephone consultations	4,500	4,500	4,500	4,000
Responses to acute environmental emergencies	20	20	20	20
Consultations provided to other agencies and to the public	35	35	35	35
Local health consultations, evaluations, and training services	11,050	11,050	11,050	11,000
Laboratory Services				
Bacteriology				
Specimens analyzed	102,268	104,874	106,600	106,600
Inborn Errors of Metabolism				
Specimens analyzed	128,973	130,191	131,500	131,500
Chemistry				
Occupational health samples examined	---	5	5	5
Sewage, stream & trade waste samples examined	12,704	14,927	13,500	13,500
Narcotic samples examined	112,372	109,333	98,800	98,800
Potable water samples examined	7,264	9,184	8,600	8,600
Food and milk samples examined	4,414	4,425	4,425	4,425
Blood lead samples examined	122	---	---	---
Clinical Laboratory Services				
Clinical laboratories licensed	2,264	2,470	2,500	2,500
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	57,500	57,500	28,750	320
Blood banks inspected	61	100	120	120
Clinical laboratory inspections	380	469	495	495
Blood banks licensed	296	317	320	325
Serology				
Routine screen tests for syphilis	22,909	22,239	22,400	22,400
Virology				
Specimens analyzed	66,017	32,067	57,400	57,400

HEALTH AND SENIOR SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
AIDS Services				
Number of clients tested and counseled	75,000	75,000	75,000	75,000
Contact tracing of individuals	472	500	500	500
Hotline network calls	3,928	3,796	4,000	4,000
Living AIDS clients	17,946	18,977	19,410	19,410
HIV positive clients	17,439	17,451	17,916	17,916
Clients receiving early intervention services	8,429	8,500	8,500	8,500
Individuals reached/HIV training	975	1,318	1,100	1,100
AIDS Drug Distribution Program clients served	7,199	7,500	7,500	6,625

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	307	280	257	230
Federal	528	494	486	482
All Other	126	117	120	118
Total Positions	961	891	863	830

Filled Positions by Program Class

Vital Statistics	50	45	42	41
Family Health Services	193	184	176	184
Public Health Protection Services	460	420	418	386
Laboratory Services	123	117	111	104
AIDS Services	135	125	116	115
Total Positions	961	891	863	830

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

(a) Revised to reflect finalized data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,678	1,869	-1,260	2,287	2,271	Vital Statistics	01	1,323	1,323
3,178	---	2,203	5,381	4,573	Family Health Services	02	2,168	1,668
23,593	2,670	123	26,386	24,887	Public Health Protection Services	03	20,347	11,058
7,927	848	536	9,311	9,308	Laboratory Services	08	12,244	16,197
1,991	273	289	2,553	2,302	AIDS Services	12	1,401	1,401
38,367	5,660	1,891	45,918	43,341	Total Direct State Services		37,483 ^(a)	31,647
Distribution by Fund and Object								
Personal Services:								
16,554	3,480 ^R	-907	19,127	19,125	Salaries and Wages		14,033	14,433
16,554	3,480	-907	19,127	19,125	Total Personal Services		14,033	14,433
2,229	55	---	2,284	1,986	Materials and Supplies		2,229	2,229
937	218	3,456	4,611	3,841	Services Other Than Personal		2,341	3,543
153	---	34	187	187	Maintenance and Fixed Charges		153	1,606
Special Purpose:								
87	---	---	87	85	WIC Farmers Market Program	02	87	87
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90
300	---	-6	294	286	Identification System for Children's Health and Disabilities	02	300	300

D-147

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
2,441	---	---	2,441	2,335	Special Health Services for Handicapped Children	02	2,516 (c)	---	---
498	---	---	498	480	Chronic Renal Disease Services	02	488 (c)	---	---
368	---	---	368	368	Pharmaceutical Services for Adults With Cystic Fibrosis	02	379 (c)	---	---
34	---	---	34	34	Birth Defects Registry	02	35 (c)	---	---
529	---	---	529	523	Statewide Birth Defects Registry (CRF)	02	529	529	529
3,925	---	---	3,925	1,919	Community Provider Cost of Living Adjustment, Family Health Services	02	---	---	---
5,930	---	---	5,930	5,691	Maternal and Child Health Services	02	6,113 (c)	---	---
957	---	---	957	897	Lead Poisoning Program	02	987 (c)	---	---
569	---	---	569	569	Poison Control Center	02	587	587	587
100,104	---	---	100,104	72,434	Early Childhood Intervention Program	02	102,199	86,648	86,648
---	---	---	---	---	Early Intervention Contracts	02	892	892	892
707	---	---	707	707	Cleft Palate Programs	02	693 (c)	---	---
1,250	---	---	1,250	1,000	Tourette Syndrome Association of New Jersey	02	950 (c)	---	---
5,853	---	-1,261	4,592	4,542	Cancer Screening - Early Detection and Education Program	02	6,034 (c)	---	---
214	---	---	214	213	SIDS Assistance Act	02	221 (c)	---	---
323	---	---	323	323	Services to Victims of Huntington's Disease	02	317 (c)	---	---
---	---	---	---	---	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	2,000	2,000	2,000
2,500	---	-2,000	500	---	Postpartum Education Campaign	02	2,000	450	450
2,000	---	---	2,000	1,567	Postpartum Screening	02	2,000 (c)	---	---
50	---	---	50	---	New Jersey Council on Physical Fitness and Sports	02	50 (c)	---	---
5,000	---	---	5,000	4,904	Federally Qualified Health Centers Capacity Expansion (d)	02	---	---	---
500	---	---	500	---	Federally Qualified Health Centers - Services to the Homeless	02	---	---	---
---	---	---	---	---	Infant Mortality Reduction Program	02	2,000 (c)	---	---
---	---	970	970	970	Family Health Services State Match	02	---	---	---
1,707	---	---	1,707	1,707	Tuberculosis Services	03	1,784 (c)	---	---
---	---	---	---	---	Medical Emergency Disaster Preparedness for Bioterrorism	03	4,000	---	---
1,500	---	-218	1,282	1,282	Implementation of Comprehensive Cancer Control Program	03	1,500	1,200	1,200
141	---	---	141	141	Community Provider Cost of Living Adjustment, Public Health Protection	03	---	---	---
922	---	---	922	922	Immunization Services	03	944 (c)	---	---
12,500	---	2	12,502	8,805	Hospital Asset Transformation Program - Debt Service	03	16,509 1,069 S	18,218	18,218
493	---	---	493	493	AIDS Communicable Disease Control	03	535 (e)	---	---
20,000	---	---	20,000	20,000	Cancer Institute of New Jersey	03	18,000	18,000	18,000

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
						Prog. Class.			
GRANTS-IN-AID									
6,000	8,978	---	14,978	8,978	Cancer Institute of New Jersey, South Jersey Program - Debt Service	03	5,400	5,400	
17,000	81	---	17,081	9,999	Cancer Research	03	10,000	---	
281	---	---	281	281	Worker and Community Right to Know	03	281	281	
1,609	115	---	1,724	612	Community Provider Cost of Living Adjustment, AIDS Services	12	---	---	
20,307	985	-1,471	19,821	19,252	AIDS Grants	12	21,116 (e)	21,651	
4,200	---	---	4,200	4,018	Rapid AIDS Testing	12	4,200	---	
4,700	---	---	4,700	3,500	AIDS Drug Distribution Program	12	9,762	17,220	
Less:									
---	---	---	---	---	Deductions		(10,800)	(3,768)	
STATE AID									
Distribution by Fund and Program									
2,400	---	-14	2,386	2,386	Public Health Protection Services	03	2,400	---	
2,400	---	-14	2,386	2,386	Total State Aid		2,400	---	
Distribution by Fund and Object									
State Aid:									
2,400	---	-457	1,943	1,943	Public Health Priority Funding	03	2,400	---	
---	---	443	443	443	Public Health Services State Match	03	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	140	---	140	55	Laboratory Services	08	---	---	
---	140	---	140	55	Total Capital Construction		---	---	
Distribution by Fund and Object									
Division of Public Health and Environmental Laboratories									
---	33	---	33	27	Improvements to Laboratories and Installed Equipment	08	---	---	
---	59	---	59	28	Laboratory Equipment	08	---	---	
---	2	---	2	---	Warehouse Equipment	08	---	---	
---	46	---	46	---	Clinical Laboratory Services - Automation	08	---	---	
274,836	16,085	-2,101	288,820	234,009	Grand Total State Appropriation		263,871	227,711	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,100	1,097	---	2,197	1,231	Vital Statistics	01	1,100	1,100	
203,102									
7,406 S	41,120	3,021	254,649	189,998	Family Health Services	02	219,661	225,741	
70,926	10,028	1,283	82,237	53,412	Public Health Protection Services	03	73,304		
							38,643 S	94,243	
6,931									
41 S	632	388	7,992	3,385	Laboratory Services	08	5,877	5,877	
77,005	19,401	---	96,406	66,458	AIDS Services	12	75,345	77,445	
366,511	72,278	4,692	443,481	314,484	Total Federal Funds		413,930	404,406	
All Other Funds									
---	1,140	---							
---	808 R	---	1,948	1,477	Vital Statistics	01	2,900	2,400	
---	34,211								
---	54,204 R	41,779	130,194	96,150	Family Health Services	02	61,506	73,506	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	11,254 4,645 ^R	8,885	24,784	20,814	Public Health Protection Services ^(f)	03	13,002	13,562	13,562
---	597 2 ^R	---	599	415	Laboratory Services	08	800	825	825
---	11,389 25,011 ^R	---	36,400	22,619	AIDS Services	12	25,000	25,000	25,000
---	<u>143,261</u>	<u>50,664</u>	<u>193,925</u>	<u>141,475</u>	<i>Total All Other Funds</i>		<u>103,208</u>	<u>115,293</u>	<u>115,293</u>
<u>641,347</u>	<u>231,624</u>	<u>53,255</u>	<u>926,226</u>	<u>689,968</u>	GRAND TOTAL ALL FUNDS		781,009	747,410	747,410

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) The Governor's Council for Medical Research and Treatment of Autism will be supported by off-budget resources in fiscal 2011.
(c) The fiscal year 2011 recommendations have been consolidated into Maternal, Child and Chronic Health Services.
(d) \$40 million for uninsured visits to Federally Qualified Health Centers is funded from the Health Care Subsidy Fund.
(e) The fiscal year 2011 recommendations have been consolidated into AIDS Grants.

Notes -- All Other Funds

- (f) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2011. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

Notwithstanding the provisions of any law to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

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

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

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

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

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

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund," and the receipts in excess of the amount anticipated, not to exceed \$614,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

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

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

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

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

The unexpended balance at the end of the preceding fiscal year in the Services Other Than Personal account in the Division of Public Health and Environmental Laboratories is appropriated for the costs of relocating the Public Health, Environmental and Agricultural Laboratory.

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the AIDS Drug Distribution Program is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

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

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

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

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

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

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

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

HEALTH AND SENIOR SERVICES

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the AIDS Drug Distribution Program shall be conditioned upon the following provision: the annual income eligibility for participation in this program shall not exceed 300% of federal poverty level. No funds shall be expended for recipients earning greater than 300% of the federal poverty level.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health and Senior Services are appropriated to public health priority programs under P.L.2008, c.29 (N.J.S.A. 26:2F-1 et seq.).

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.

4. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Private Psychiatric Hospitals, and Rehabilitation Hospitals; maintains a state survey and federal certification program for nursing homes; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care

HEALTH AND SENIOR SERVICES

facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care

initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	790	790	800	810
Licensed nursing home administrators	950	1,014	1,025	1,035
Total licenses issued	904	883	900	920
Number of beds licensed	83,816	84,400	84,500	84,600
Total inspections Long Term Care	1,235	1,231	1,231	1,231
Total Complaint Investigations Long Term Care	1,996	1,797	1,800	1,800
Total federally certified non-state licensed facilities	9	8	8	8
Total federally certified non-state licensed beds	3,661	3,647	3,647	3,647
Administrative actions/penalties	46	30	30	30
Federal enforcement actions	1,213	1,298	1,300	1,300
Nurse Aide applications processed	20,103	20,115	21,000	21,000
Inspections of Acute Care Facilities	767	597	625	625
Total Complaint Investigations Acute Care	964	635	700	700
Acute Health Care facilities licensed	1,035	1,085	1,100	1,125
Acute Health Care facilities license applications processed ..	1,340	1,336	1,360	1,390
Acute Health Care facilities enforcement actions/penalties ..	32	35	35	35
Certificate of Need (CN) applications processed	109	55	55	70
Health Care Systems Analysis				
Hospital charity care audits	320	303	298	296
Collection and analysis of hospital cost, financial, and utilization data				
By patient	4,200,000	4,200,000	4,200,000	4,200,000
By hospital	80	78	74	71
Hospital performance report - distribution	15,000	15,000	15,000	15,000
Cardiac surgery report - consumer	400	400	400	400

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	115	99	96	95
Federal	103	100	97	101
All Other	47	44	42	37
Total Positions	265	243	235	233

Filled Positions by Program Class

Long Term Care Systems	203	182	178	182
Health Care Systems Analysis	62	61	57	51
Total Positions	265	243	235	233

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
5,562	2,587	-2,380	5,769	5,686	Long Term Care Systems	06	4,598	4,598
							4,598	4,598

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
					DIRECT STATE SERVICES				
2,682	5,487	-4,305	3,864	3,805	Health Care Systems Analysis	07	1,651	1,651	1,651
8,244	8,074	-6,685	9,633	9,491	Total Direct State Services		6,249 ^(a)	6,249	6,249
					Distribution by Fund and Object				
					Personal Services:				
6,049	5,450 ^R	-3,992	7,507	7,499	Salaries and Wages		4,143	4,143	4,143
6,049	5,450	-3,992	7,507	7,499	Total Personal Services		4,143	4,143	4,143
73	---	-30	43	24	Materials and Supplies		73	73	73
506	---	-61	445	442	Services Other Than Personal		441	441	441
200	---	---	200	200	Maintenance and Fixed Charges		176	176	176
					Special Purpose:				
---	2,550 ^R	-2,550	---	---	Long Term Care Systems	06	---	---	---
979	---	-52	927	926	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
400	---	---	400	400	Implement Patient Safety Act	06	400	400	400
37	74	---	111	---	Additions, Improvements and Equipment		37	37	37
					GRANTS-IN-AID				
					Distribution by Fund and Program				
105,962	---	-923	105,039	105,039	Health Care Systems Analysis	07	27,789	61,995	61,995
105,962	---	-923	105,039	105,039	Total Grants-in-Aid		27,789	61,995	61,995
					Distribution by Fund and Object				
					Grants:				
129,962	---	-923	105,039	105,039	Health Care Subsidy Fund Payments	07	3,143		
-24,000 ^S	---	-923	105,039	105,039			24,646 ^S	61,995	61,995
114,206	8,074	-7,608	114,672	114,530	Grand Total State Appropriation		34,038	68,244	68,244
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,493	-908	---	18,585	7,491	Long Term Care Systems	06	19,493	19,493	19,493
97,050									
7,690 ^S	537	---	105,277	100,510	Health Care Systems Analysis	07	121,686	119,586	119,586
124,233	-371	---	123,862	108,001	Total Federal Funds		141,179	139,079	139,079
All Other Funds									
---	1,708								
	927 ^R	-500	2,135	695	Long Term Care Systems	06	3,468	3,468	3,468
---	3,407								
---	90,931 ^R	-43,765	50,573	48,376	Health Care Systems Analysis	07	93,375	122,067	122,067
---	96,973	-44,265	52,708	49,071	Total All Other Funds		96,843	125,535	125,535
238,439	104,676	-51,873	291,242	271,602	GRAND TOTAL ALL FUNDS		272,060	332,858	332,858

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and continued attrition.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2011 shall be calculated pursuant to section 3 of P.L.2004, c.113 (C.26:2H-18.59i), except that: (a) in paragraph (1) of subsection b. of section 3 of P.L.2004, c.113, source data used shall be from calendar year 2009 for documented charity care claims data and hospital-specific gross revenue for charity care patients, and shall include all adjustments and void claims related to calendar year 2009 and any prior year submitted claim, as submitted by each acute care hospital or determined by the Department of Health and Senior Services (DHSS); (b) in paragraph (1) of subsection b. of section 3 of P.L.2004, c.113, source data used for each hospital's total gross revenue for all patients shall be from the Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DHSS advance submission request dated February 11, 2010, as submitted by each acute care hospital by March 11, 2010, and source data used for Medicare Cost Report data shall be from calendar year 2008; (c) for an eligible hospital that failed to submit its total gross revenue for all patients from the Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DHSS advance submission request dated February 11, 2010, in paragraph (1) of subsection b. of section 3 of P.L.2004, c.113, source data from calendar year 2008 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (d) each eligible hospital shall be assigned to one of two tiers based on its initial Relative Charity Care Percentage (RCCP) as calculated in paragraph (1) of subsection b. of section 3 of P.L.2004, c.113, with Tier 1 hospitals having an initial RCCP greater than 5%, and Tier 2 hospitals having an initial RCCP less than Tier 1; (e) the hospital-specific subsidy initially calculated in accordance with subsections a. and b. of section 3 of P.L.2004, c.113 for each eligible hospital shall not be reduced for Tier 1 hospitals, and shall be reduced by 50% for Tier 2 hospitals; (f) for each eligible hospital the difference shall be calculated between its initial calculated SFY 2011 charity care subsidy and its total SFY 2010 charity care allocation including any reallocations; (g) if an eligible hospital's initial calculated SFY 2011 charity care subsidy is more than its total SFY 2010 amount including any reallocations, the hospital-specific subsidy calculation for each eligible hospital shall be its total SFY 2010 amount including any reallocations plus 55% of the difference calculated above; (h) if an eligible hospital's initial calculated SFY 2011 charity care subsidy is less than its total SFY 2010 amount including any reallocations, the hospital-specific subsidy calculation for each eligible hospital shall be its total SFY 2010 amount including any reallocations minus 55% of the difference calculated above; (i) if the hospital-specific subsidy calculated thus far for an eligible hospital is calculated to be more than 98% of its documented charity care for calendar year 2009, the hospital-specific subsidy for each hospital shall be reduced to 98% of its documented charity care; and (j) the hospital-specific subsidy for an eligible hospital assigned to Tier 2 shall not be less than 15% of its documented charity care for calendar year 2009. The resulting number will constitute each eligible hospital's SFY 2011 Charity Care subsidy allocation. A proportionate increase will be applied to all hospitals if necessary such that the calculated SFY 2011 charity care subsidy allocation for all hospitals totaled shall not exceed \$665,000,000.

Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not allocated to a hospital-specific State fiscal year 2010 charity care subsidy is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, to the Health Care Stabilization Fund established pursuant to P.L.2008, c.33 and applied as set forth in such act. Combined funding for charity care and the Health Care Stabilization Fund shall not exceed \$695,000,000.

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

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

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

HEALTH AND SENIOR SERVICES

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

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	170	140	143	143
Male Minority %	7.9	7.2	8.2	8.2
Female Minority	595	500	510	510
Female Minority %	27.6	25.7	29.1	29.1
Total Minority	765	640	653	653
Total Minority %	35.4	32.9	37.2	37.2
Position Data				
Filled Positions by Funding Source				
State Supported	78	68	66	63
Federal	13	11	10	10
All Other	121	119	110	107
Total Positions	212	198	186	180
Filled Positions by Program Class				
Administration and Support Services	212	198	186	180
Total Positions	212	198	186	180

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,498	2	5,525	9,025	8,999	Administration and Support Services	99	3,135	3,102

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
3,498	2	5,525	9,025	8,999	Total Direct State Services	3,135	3,102	3,102
Distribution by Fund and Object								
1,377	2 R	5,995	7,374	7,373	Personal Services:			
					Salaries and Wages	1,264	1,264	1,264
1,377	2	5,995	7,374	7,373	Total Personal Services	1,264	1,264	1,264
49	---	---	49	36	Materials and Supplies	49	49	49
488	---	-250	238	238	Services Other Than Personal	238	238	238
Special Purpose:								
1,500	---	-220	1,280	1,279	Office of Minority and Multicultural Health	99 1,500	1,500	1,500
84	---	---	84	73	Affirmative Action and Equal Employment Opportunity	99 84	51	51
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	11	---	11	---	Administration and Support Services	99 ---	---	---
---	11	---	11	---	Total Capital Construction	---	---	---
Distribution by Fund and Object								
Division of Management and Administration								
---	1	---	1	---	Information Processing Network			
					- Infrastructure Upgrade	99 ---	---	---
---	3	---	3	---	Infrastructure Network	99 ---	---	---
---	7	---	7	---	"E"Public Health	99 ---	---	---
3,498	13	5,525	9,036	8,999	Grand Total State Appropriation	3,135	3,102	3,102
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,423	649	---	4,072	1,546	Administration and Support Services	99 4,023	4,023	4,023
3,423	649	---	4,072	1,546	Total Federal Funds	4,023	4,023	4,023
All Other Funds								
---	5,203	---	---	---	Administration and Support Services	99 1,500	1,500	1,500
---	5,762 R	4,561	15,526	5,189				
---	10,965	4,561	15,526	5,189	Total All Other Funds	1,500	1,500	1,500
6,921	11,627	10,086	28,634	15,734	GRAND TOTAL ALL FUNDS	8,658	8,625	8,625

20. PHYSICAL AND MENTAL HEALTH

26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.

4. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to

HEALTH AND SENIOR SERVICES

administer those services in order to provide a better quality of life for each individual represented.

8. To set nursing facility Medicaid reimbursement through the rate setting process.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to

\$24,432 if single or \$29,956 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.

55. **Programs for the Aged.** The Division of Senior Affairs (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	\$168.60	\$177.23	\$176.14	\$176.07
Patient days	10,640,443	10,579,258	10,589,837	10,600,427
Gross annual cost (a)	\$1,794,008,010	\$1,874,923,632	\$1,865,262,000 ^(e)	\$1,866,430,000
Medical Day Care Services:				
Per diem	\$91.30	\$92.37	\$88.24	\$88.89
Total days	2,119,103	2,289,175	2,449,417	2,167,734
Gross annual cost	\$193,471,243	\$211,457,429	\$216,128,000	\$192,690,000
Global Budget for Long Term Care (b):				
Clients Served	10,912	10,101	11,111	11,789
Gross annual cost	\$129,518,147	\$152,130,424	\$190,162,000	\$189,002,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	10,219	9,302	7,223	7,079
Average monthly prescriptions per eligible	2.15	1.84	1.71	1.58
Cost per prescription (excludes cost sharing)	\$24.30	\$24.81	\$25.30	\$21.79
Annual Cost	\$6,408,437	\$5,095,578	\$3,750,000	\$2,925,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	130,051	124,327	119,623	117,231
Average monthly prescriptions per eligible	2.84	2.72	2.67	2.18
Cost per prescription (excludes cost sharing)	\$37.56	\$38.52	\$39.87	\$37.34
Gross Cost PAAD Program (Aged only)	\$166,248,157	\$156,315,442	\$152,810,583	\$114,512,480
Disabled				
Average monthly eligibles	28,563	29,225	28,532	28,247
Average monthly prescriptions per eligible	3.23	3.02	2.99	2.42
Cost per prescription (excludes cost sharing)	\$50.87	\$52.89	\$58.30	\$55.39
Gross Cost PAAD Program (Disabled only)	\$56,352,366	\$56,011,425	\$59,686,417	\$45,433,520

HEALTH AND SENIOR SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Total State PAAD Costs				
Prescription drug expenses	229,008,960	217,422,445	216,247,000	162,871,000
Payments for Medicare Part D monthly premiums	\$23,060,711	\$29,650,903	\$35,000,000	\$40,000,000
PAAD manufacturers' rebates (c)	(\$12,301,386)	(\$34,752,697)	(\$34,000,000)	(\$27,000,000)
PAAD recoveries	(\$8,138,449)	(\$7,912,581)	(\$5,000,000)	(\$4,000,000)
Net Annual Cost	\$231,629,835	\$204,408,070	\$212,247,000	\$171,871,000
Total General Fund	\$11,571,826	\$5,095,578	\$106,879,000 (e)	\$75,366,000
Total Casino Revenue Fund	\$220,058,009	\$199,312,492	\$105,368,000	\$96,505,000
Senior Gold				
Aged				
Average monthly eligibles	20,967	20,405	21,230	20,805
Average monthly prescriptions per eligible	2.14	1.88	1.75	1.19
Cost per prescription (excludes cost sharing)	\$19.68	\$17.41	\$18.79	\$18.41
Gross Cost Senior Gold Program (Aged only)	\$10,613,570	\$8,014,464	\$8,377,146	\$5,470,879
Disabled				
Average monthly eligibles	1,255	1,401	1,579	1,581
Average monthly prescriptions per eligible	2.46	2.14	1.90	1.44
Cost per prescription (excludes cost sharing)	\$34.33	\$26.48	\$26.16	\$25.45
Gross Cost Senior Gold Program (Disabled only)	\$1,272,392	\$954,897	\$941,854	\$695,121
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold	\$11,885,962	\$8,969,361	\$9,319,000	\$6,166,000
Manufacturers' rebates	(\$1,236,106)	(\$1,341,796)	(\$1,000,000)	(\$1,000,000)
Net Annual Cost	\$10,649,856	\$7,627,565	\$8,319,000	\$5,166,000
Total General Fund (d)	\$10,649,856	\$7,627,565	\$8,319,000	\$5,166,000
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	1,883,163	1,860,087	1,960,000	1,925,000
Home delivered meals service	4,080,623	4,081,000	4,181,000	4,146,000
Transportation service	934,453	816,416	817,000	817,000
Information and referral service	354,945	389,759	390,000	390,000
Telephone reassurance service	252,397	251,522	252,000	252,000
Outreach service	94,469	57,549	58,000	58,000
Personal care service	744,476	813,872	814,000	814,000
Legal service	24,881	26,857	27,000	27,000
Housekeeping and chore services	427,961	384,148	385,000	385,000
Education and training services	39,834	60,918	61,000	61,000
Case management service	189,900	166,207	167,000	167,000
Physical health services	77,206	89,197	89,000	89,000
Congregate Housing Services Program				
Persons served	3,095	2,883	3,041	3,000
Site locations	65	65	65	65
Adult Protective Services				
Persons served	4,081	4,052	4,100	4,100
Health Insurance Counseling				
Clients served	405,000	1,045,000	2,000,000	2,500,000
Security Housing and Transportation				
Clients served	7,251	7,929	7,900	7,900
Gerontology Services				
Geriatric Patients Served	3,362	5,330	4,500	4,500
Alzheimer's Day Care Units Provided	56,348	46,222	50,000	50,000
Persons Trained in Gerontology	3,507	3,371	4,000	4,200
Caregivers Receiving Respite Care	2,289	2,310	2,300	2,300
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	695	726	3,624	3,725
Number of cases handled	2,887	3,204	3,528	3,859
Number of court-appointed cases	331	317	324	331

HEALTH AND SENIOR SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	279	262	247	247
Federal	118	119	124	126
All Other	30	25	24	27
Total Positions	427	406	395	400
Filled Positions by Program Class				
Medical Services for the Aged	170	173	173	176
Pharmaceutical Assistance to the Aged & Disabled	157	146	136	137
Lifeline	15	12	11	11
Programs for the Aged	44	37	38	37
Office of the Public Guardian	41	38	37	39
Total Positions	427	406	395	400

Notes:

- Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.
- (a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.
- (b) Clients and expenditures in fiscal year 2008 represent services provided through the Community Care Alternatives and Assisted Living Services programs. Beginning in fiscal year 2009, these services and others are combined into the Global Budget for Long Term Care.
- (c) Rebates and recoveries earned by all portions of the PAA/PAAD program.
- (d) Excludes \$3,850,000 appropriated for administration.
- (e) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,737	23	4,364	9,124	8,443	Medical Services for the Aged	22	4,501	3,951	3,951
8,655	1,388	3,496	13,539	12,269	Pharmaceutical Assistance to the Aged and Disabled	24	7,801	6,078	6,078
---	22	---	22	---	Lifeline	28	---	---	---
1,333	153	315	1,801	1,632	Programs for the Aged	55	1,234	1,234	1,234
462	65	181	708	694	(From General Fund)		363	363	363
871	88	134	1,093	938	(From Casino Revenue Fund)		871	871	871
---	1	---	1	---	Office of the Ombudsman	56	---	---	---
850	---	-12	838	833	Office of the Public Guardian	57	634	634	634
15,575	1,587	8,163	25,325	23,177	Total Direct State Services		14,170	11,897	11,897
14,704	1,499	8,029	24,232	22,239	(From General Fund)		13,299 ^(a)	11,026	11,026
871	88	134	1,093	938	(From Casino Revenue Fund)		871	871	871
Distribution by Fund and Object									
Personal Services:									
8,756	---	240	8,996	8,941	Salaries and Wages		7,715	7,715	7,715
796	---	-66	730	728	Salaries and Wages (CRF)		658	658	658
---	---	---	---	---	Employee Benefits (CRF)		138	138	138
9,552	---	174	9,726	9,669	Total Personal Services		8,511	8,511	8,511
8,756	---	240	8,996	8,941	(From General Fund)		7,715	7,715	7,715
796	---	-66	730	728	(From Casino Revenue Fund)		796	796	796
163	1	---	164	11	Materials and Supplies		163	163	163
14	---	---	14	---	Materials and Supplies (CRF)		14	14	14
2,904	---	-600	2,304	2,230	Services Other Than Personal		2,540	2,540	2,540

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
47	---	134	181	127				
						47	47	47
437	---	-11	426	421		437	437	437
2	---	---	2	---				
						2	2	2
Special Purpose:								
550	---	-241	309	309	22	550	---	---
---	---	500	500	346	22	---	---	---
---	---	4,100	4,100	3,702	22	---	---	---
1,723	1,350	---	3,073	2,032	24	1,723	---	---
---	---	3,850	3,850	3,850	24	---	---	---
---	51	66	117	83	55	---	---	---
---	---	191	191	191	55	---	---	---
143	65	---	208	206	55	143	143	143
28	83	---	111	---		28	28	28
12	37	---	49	---		12	12	12
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
870,588	---	-4,600	865,988	787,004	22	979,482	946,181	946,181
842,758	---	-4,600	838,158	762,370		951,652	946,061	946,061
27,830	---	---	27,830	24,634		27,830	120	120
256,228	36,095	-3,850	288,473	248,130	24	232,577	177,037	177,037
51,383	1,342	-3,850	48,875	14,065		127,209	80,532	80,532
204,845	34,753	---	239,598	234,065		105,368	96,505	96,505
30,245	---	-325	29,920	29,410	55	30,200	45,148	45,148
15,568	---	-191	15,377	15,377		15,523	30,400	30,400
14,677	---	-134	14,543	14,033		14,677	14,748	14,748
1,157,061	36,095	-8,775	1,184,381	1,064,544		1,242,259	1,168,366	1,168,366
909,709	1,342	-8,641	902,410	791,812		1,094,384	1,056,993	1,056,993
247,352	34,753	-134	281,971	272,732		147,875	111,373	111,373
Less:								
---	---	---	---	---		(310,401)	(309,323)	(309,323)
1,157,061	36,095	-8,775	1,184,381	1,064,544		931,858	859,043	859,043
Distribution by Fund and Object								
Grants:								
27,559	---	---	27,559	24,498	22	27,639	---	---
47,258	---	-7,347	39,911	37,353	22	54,978		
						12,464 ^S	94,501	94,501
682,672	---	3,000	685,672	619,624	22	714,614 ^(f)		
						37,655 ^S	755,215	755,215
88,951	---	9,000	97,951	91,575	22	88,251		
						19,813 ^S	96,345	96,345

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
9,000	---	-9,000	---	---	Medicaid High Occupancy - Nursing Homes	22	9,000	---	---
---	---	270	270	77	PACE	22	---	---	---
---	---	77	77	7	Money Follows the Person	22	---	---	---
14,877	---	-600	14,277	13,734	ElderCare Initiatives (b)(e)	22	14,877	---	---
71	---	---	71	54	Home Care Expan- sion (CRF) (e)	22	71	---	---
200	---	---	200	82	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	120	120	120
6,403	---	---	6,403	5,096	Pharmaceutical Assistance to the Aged - Claims	24	6,403	3,750	3,750
30,640	---	---	30,640	---	Pharmaceutical Assistance to the Aged and Disabled - Claims	24	108,637	71,616	71,616
204,845	34,753 R	---	239,598	234,065	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF)	24	105,368	96,505	96,505
14,340	1,342 R	-3,850	11,832	8,969	Senior Gold Prescription Discount Program	24	8,290 3,879 S	5,166	5,166
500	---	---	500	500	Demonstration Adult Day Care Center Program - Alzheimer's Disease (e)	55	500	---	---
10,104	---	---	10,104	10,104	Purchase of Social Services (e)	55	10,579	---	---
2,500	---	-191	2,309	2,309	ElderCare Advisory Commission Initiatives (e)	55	2,500	---	---
---	---	---	---	---	Community Based Senior Programs	55	---	30,400	30,400
---	---	---	---	---	Community Based Senior Programs (CRF)	55	---	14,748	14,748
565	---	---	565	565	Community Provider Cost of Living Adjustment	55	---	---	---
910	---	---	910	910	Alzheimer's Disease Program (e)	55	908	---	---
2,724	---	-50	2,674	2,674	Demonstration Adult Day Care Center Program-Alzheimer's Disease (CRF) (e)	55	2,724	---	---
989	---	---	989	989	Adult Protective Services (e)	55	1,036	---	---
1,842	---	-84	1,758	1,758	Adult Protective Ser- vices (CRF) (e)	55	1,842	---	---
1,726	---	---	1,726	1,726	Senior Citizen Housing-Safe Housing and Transporta- tion (CRF) (e)	55	1,726	---	---
5,359	---	---	5,359	5,359	Respite Care for the Elderly (CRF) (e)	55	5,359	---	---
2,006	---	---	2,006	2,006	Congregate Housing Support Services (CRF) (e)	55	2,006	---	---
1,020	---	---	1,020	510	Home Delivered Meals Expansion (CRF) (e)	55	1,020	---	---
Less:									
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		(310,401)	(309,323)	(309,323)
STATE AID									
Distribution by Fund and Program									
7,152	---	---	7,152	5,127	Programs for the Aged	55	7,152	7,152	7,152
7,152	---	---	7,152	5,127	Total State Aid		7,152	7,152	7,152

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,498	County Offices on Aging	55	2,498	2,498	2,498
4,654	---	---	4,654	2,629	Older Americans Act-State Share	55	4,654	4,654	4,654
1,179,788	37,682	-612	1,216,858	1,092,848	Grand Total State Appropriation		953,180	878,092	878,092
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,140,340									
242,670 ^S	-75	-24,601	1,358,334	1,347,479	Medical Services for the Aged	22	1,564,632	1,670,136	1,670,136
47,785									
3,393 ^S	4,003	---	55,181	46,956	Programs for the Aged	55	47,474	47,474	47,474
1,000	-1	230	1,229	1,229	Office of the Public Guardian	57	1,000	1,000	1,000
1,435,188	3,927	-24,371	1,414,744	1,395,664	Total Federal Funds		1,613,106	1,718,610	1,718,610
All Other Funds									
---	6,321	---	135,682	135,372	Medical Services for the Aged	22	136,000	136,000	136,000
---	129,361 ^R	---							
---	97	---	217	113	Programs for the Aged	55	150	150	150
---	120 ^R	---							
---	66								
---	639 ^R	12	717	717	Office of the Public Guardian	57	1,344	1,344	1,344
---	136,604	12	136,616	136,202	Total All Other Funds		137,494	137,494	137,494
2,614,976	178,213	-24,971	2,768,218	2,624,714	GRAND TOTAL ALL FUNDS		2,703,780	2,734,196	2,734,196

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and continued attrition.

Notes -- Grants-In-Aid - General Fund

- (b) Amounts previously appropriated to Community Care Alternatives, Assisted Living Program, and a portion of the ElderCare Initiatives program are now funded within the Global Budget for Long Term Care pursuant to the federal approval of the comprehensive "Global Options" waiver program. This appropriation also includes funding for the nursing home care of those who enter Global Options.
- (c) The fiscal 2010 adjusted appropriation and the fiscal 2011 recommended and requested amounts reflect a \$24 million offset for the Enhanced Peer Grouping initiative.
- (d) Expended amount is less than the total available amount due to the availability of the enhanced federal Medicaid matching percentage.
- (e) The fiscal 2011 appropriations have been consolidated into the Community Based Senior Programs appropriation.
- (f) Federal Economic Stimulus funding budgeted in the Nursing Homes account has been reallocated to the Department of Corrections creating an offsetting lapse.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services in the Department of Human Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or the Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

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

Such sums as may be necessary, not to exceed \$1,860,000, 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 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 Director of the Division of Budget and Accounting.

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

HEALTH AND SENIOR SERVICES

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

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

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

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

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

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Division of Medical Assistance and Health Services in the Department of Human Services and the Department of Health and Senior Services implementing policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

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

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 Services for the Aged Program accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

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 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 for a Medicaid beneficiary who is hospitalized for up to ten days.

Such sums as may be necessary are appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.A.C. 8:85 or any other law to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1) each Special Care Nursing Facility shall receive the same per diem reimbursement rate as that nursing facility was entitled to receive in fiscal year 2010; (2) the per diem reimbursement rates effective July 1, 2010, for all other nursing facilities shall be developed according to the new rate setting methodology that shall be codified under N.J.A.C. 8:85 during fiscal year 2011; and (3) regardless of the actual calculated reimbursement per diem rate arising from implementation of this methodology, a nursing facility's per diem reimbursement rate shall not vary more than \$5.00 from the per diem reimbursement rate received by that facility during fiscal year 2010. In addition, total State funding amounts used in the calculation of fiscal year 2011 rates shall not exceed the total State funding provided for nursing home reimbursement during fiscal year 2010. For the purposes of this paragraph, a nursing facility's per diem reimbursement rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated Provider Tax add-on and the Quality of Care portion of the Provider Tax add-on.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Medical Day Care Services shall be conditioned upon the following provision: the per diem reimbursement rate for all adult Medical Day Care providers, regardless of provider type, shall be set at \$78.50.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts appropriated hereinabove for Medical Day Care shall be conditioned upon the following provision: effective August 15, 2010, all adult medical day care services shall be subject to a \$3.00 per day copayment up to a maximum amount of \$25.00 per recipient per month.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for Medicaid adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

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

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

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

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00 for generic drugs and \$15.00 for brand name drugs.

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

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

Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for prescription claims with no Medicare Part D coverage except under the following conditions: (1) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lesser of the Average Wholesale Price less a 17.5% volume discount; the federal Maximum Allowable Cost; the State Maximum Allowable Cost; or a pharmacy's usual and customary charge; (2) the 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 allowances, as determined by revised qualifying requirements, and allowances for 24-hour emergency services; and (3) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Department of Health and Senior Services or its authorizing agent, however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the New Jersey Drug Utilization Review Board, or brand name drugs with a lower cost per unit than the generic may be excluded from prior authorization by the Department of Health and Senior Services.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program shall be conditioned upon the following provision: prescription drug coverage through PAAD and Senior Gold shall begin only after a recipient meets an annual deductible of \$310. The annual deductible period shall begin on the first day of each calendar year and run concurrent with the deductible period of the Medicare Part D prescription drug benefit.

HEALTH AND SENIOR SERVICES

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 and the Senior Gold Prescription Discount Program are available to a pharmacy that has not submitted an application to enroll as an approved medical supplier in the Medicare program, unless it already is an approved Medicare medical supplier. Pharmacies shall not be required to bill Medicare directly for Medicare Part B drugs and supplies, but must agree to allow PAAD to bill Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible for the applicable PAAD or Senior Gold Prescription Discount Program copayment.

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

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

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

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

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

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

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

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

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

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

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

Such sums as may be necessary, not to exceed \$70,840,000, for payments for the Lifeline Credit and 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 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 Director of the Division of Budgeting and Accounting.

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.

Notwithstanding the provisions of P.L. 2004, c.41 (C.26:2H-93 et seq.), the State Treasurer shall transfer to the General Fund an amount not to exceed \$17,775,000 per quarter, or \$71,100,000 for the full fiscal year, from revenues collected from the annual assessment on nursing homes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, payments from the Payments for Medical Assistance Recipients-Nursing Homes account shall be conditioned upon the following provisions: no funding shall be provided for therapeutic days at facilities with total occupancy rates of less than 90% as reported on each facility's latest cost report. Payment for therapeutic days at facilities with occupancy rates of 90% or greater shall be made at 50%.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00 for generic drugs and \$15.00 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: prescription drug coverage through PAAD shall begin only after a recipient meets an annual deductible of \$310. The annual deductible period shall begin on the first day of each calendar year and run concurrent with the deductible period of the Medicare Part D prescription drug benefit.

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

HEALTH AND SENIOR SERVICES

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program are available to a pharmacy that has not submitted an application to enroll as an approved medical supplier in the Medicare program, unless it already is an approved Medicare medical supplier. Pharmacies shall not be required to bill Medicare directly for Medicare Part B drugs and supplies, but must agree to allow PAAD to bill Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible for the applicable PAAD copayment.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended for prescription claims with no Medicare Part D coverage except under the following conditions: (1) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lesser of the Average Wholesale Price less a 17.5% volume discount; the federal Maximum Allowable Cost; the State Maximum Allowable Cost; or a pharmacy's usual and customary charge; (2) the 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 allowances, as determined by revised qualifying requirements, and allowances for 24-hour emergency services; and (3) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Department of Health and Senior Services or its authorizing agent, however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the New Jersey Drug Utilization Review Board, or brand name drugs with a lower cost per unit than the generic may be excluded from prior authorization by the Department of Health and Senior Services.

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Respite Care for the Elderly (CRF) account, \$400,000 shall be charged to the Casino Simulcasting Fund.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

Mission and Goals

The New Jersey Department of Human Services (DHS), the State's social services and health care agency, serves about 1.5 million people, or approximately one of every eight New Jersey residents. With an array of services including cash assistance, Food Stamps, rental assistance, child care, child support and health care services, DHS assists economically disadvantaged individuals and families. The Department operates multiple state institutions and provides community services to individuals with developmental disabilities and mental illness through contracts with private agencies that provide both home and community-based services. DHS also serves individuals with hearing or vision loss; people with disabilities caused by illness or injury; and people who are in need of substance abuse treatment. Additionally, DHS administers the State's Medicaid infrastructure, which supports programs throughout State government and provides subsidized insurance to qualified adults and children. DHS is the largest agency in State government, with approximately 15,000 employees.

FY 2011 Budget Highlights

The Fiscal 2011 Budget for the Department of Human Services totals \$4.465 billion, a decrease of \$182.3 million or 3.9% under the fiscal 2010 adjusted appropriation of \$4.647 billion.

For the Division of Medical Assistance and Health Services, the fiscal 2011 budget preserves most Medicaid services but contains the following program modifications and savings initiatives: \$29.8 million for terminating the coverage of restricted adult aliens in NJ FamilyCare; \$24.6 million in savings from continuing the NJ FamilyCare enrollment freeze for parents whose gross income is 134% to 200% of the federal poverty level (\$24,535 to \$36,620 for a family of three); and \$3.8 million in savings from the elimination of orthodontic dental services.

In the Divisions of Developmental Disabilities (DDD) and Mental Health and Addiction Services, \$16 million in State funds are provided to support the community placements of individuals ready to make the transition from institutional settings. As a result of these initiatives that reduce the number of clients in developmental centers and mental health hospitals, the Department will be closing the Senator Garrett W. Hagedorn Gero-Psychiatric Hospital in Glen Gardner and the West Campus at Vineland Developmental Center, generating \$6 million of budget savings.

An additional \$6.1 million is provided for DDD to offer community placements and home-based services to clients on the Division's Community Services Waiting List, including \$2.6 million to fully fund placements made in fiscal 2010 and \$3.5 million for new placements in fiscal 2011. Also, \$6.7 million is provided for DDD to provide community residential placements and day programming to developmentally disabled persons aging out of their educational entitlements or whose caregivers can no longer tend to their needs in the person's own home.

The Division of Developmental Disabilities proposes to increase contributions to care from its community-based clients. DDD generally requires that clients pay 75% of their Supplemental Security Income (SSI) checks, after excluding a \$40 Personal Needs Allowance (PNA). Beginning in fiscal 2011, DDD will keep 100% of clients' SSI benefits, but the monthly PNA will be increased from \$40 to \$100.

In the Division of Family Development, cash assistance to able-bodied singles and childless couples will be replaced by a transitional program that will provide enhanced employment

assistance and emergency assistance. Savings of \$15.7 million are expected from transitioning subsidized child care payments from vouchers to an Electronic Benefits Transfer (EBT) payment system, similar to the system used to provide Food Stamps. This initiative is expected to reduce fraudulent payments and data entry errors, eliminate delays due to lost or misdirected mail, speed up payments to providers, and decrease administrative costs. Implementing a uniform statewide co-payment schedule for after-school and summer child care will result in \$5.3 million of savings.

Finally, \$41.3 million in savings is available from changes to the Department's third-party contracting process and the reduction and elimination of numerous third-party service contracts throughout the Department.

Division of Developmental Disabilities

The Division of Developmental Disabilities provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also administers several residential developmental centers serving an estimated 2,700 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

DDD is committed to providing the most appropriate services to the individuals it serves, including the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. It is also committed to moving individuals from the developmental centers to appropriate placements in the community through the Olmstead Initiative.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) strives to provide New Jersey's most vulnerable citizens with access to health care. Currently, more than 1.2 million people receive services through DMAHS, including 957,500, or approximately 78 percent of the total, who receive health care coverage through one of five different health maintenance organizations (HMOs).

A significant portion of the Medicaid budget is devoted to covering prescription drug costs for fee-for-service clients, long-term care prescription drugs, and those enrolled in Medicaid Managed Care plans or the NJ FamilyCare program.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to economically disadvantaged residents of New Jersey through the State's welfare program, Work First New Jersey, Child Support and Child Care Programs.

DFD facilitates the efforts of people who are transitioning from welfare to work or struggling economically by providing nutritional assistance, child care subsidies, rental and emergency housing assistance and kinship services.

In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers, and other governmental agencies responsible for administering programs for New Jersey's citizens in need.

HUMAN SERVICES

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates several psychiatric facilities to serve persons with mental illness who have been screened and legally committed to a state facility for in-patient mental health treatment. These facilities include adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services and is located on the grounds of Trenton Psychiatric Hospital.

DMHAS also provides State Aid to support indigent patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson, and Union Counties.

The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health treatment options and program supports are available to consumers and their families, including emergency/screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self-help centers, and supported employment.

The Division promotes the prevention and treatment of substance abuse and supports the recovery of individuals affected by the chronic disease of addiction. As the single state agency for substance abuse, DMHAS is responsible for regulating, licensing, monitoring, planning, and funding substance abuse prevention, treatment, and recovery support services in New Jersey.

DMHAS is committed to pursuing its Olmstead implementation plan entitled, "Home to Recovery."

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional limitations and oversees three Medicaid home and community-based

waiver programs, which enable people with disabilities to live in the community. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) promotes and provides services in the areas of education, employment, independence, and eye health through informed choice and partnership with persons who are blind or visually impaired, their families, and the community.

The Commission recognizes three core priorities in carrying out this mission, which are (1) providing specialized services to persons with vision problems, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving attitudes concerning people with vision loss.

CBVI works to provide or ensure access to services that will enable consumers to obtain their fullest measure of self-reliance and quality of life.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves deaf, hard of hearing, deaf-blind and people with speech disorders. Services include an information and referral center which provides resources to the public about hearing loss and technical assistance workshops related to hearing loss to private, public, and governmental agencies. The Division provides awareness of specially adaptive telecommunication and home safety equipment through its two assistive technology device demonstration centers, Equipment Distribution Program for low income families and manages a Statewide Communication Access Referral Services program which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing. DDHH also actively promotes the development of qualified sign language interpreters by operating the Interpreter Screening Program.

DEPARTMENT OF HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending —June 30, 2011—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
489,566	137,050	67,027	693,643	540,691	487,403	460,611	460,611
3,846,625	310,173	2,843	4,159,641	3,720,444	3,529,435	3,306,925	3,306,925
430,117	3,602	22,006	455,725	452,371	500,198	567,158	567,158
---	15,128	---	15,128	3,006	---	---	---
4,766,308	465,953	91,876	5,324,137	4,716,512	4,517,036	4,334,694	4,334,694
CASINO REVENUE FUND							
130,457	---	---	130,457	130,457	130,457	130,457	130,457
130,457	---	---	130,457	130,457	130,457	130,457	130,457
4,896,765	465,953	91,876	5,454,594	4,846,969	4,647,493	4,465,151	4,465,151
Total Appropriation, Department of Human Services							
					4,647,493	4,465,151	4,465,151

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Mental Health Services								
12,897	1,169	24,227	38,293	37,956	Division of Mental Health and Addiction Services	12,943	12,516	12,516
69,581	226	14,840	84,647	84,551	Greystone Park Psychiatric Hospital	67,727	64,795	64,795
66,951	227	3,372	70,550	70,397	Trenton Psychiatric Hospital	74,267	65,646	65,646
23,320	88	10,087	33,495	33,495	Ann Klein Forensic Center	24,063	24,418	24,418
86,043	457	16,691	103,191	103,036	Ancora Psychiatric Hospital	92,519	89,665	89,665
37,719	290	2,543	40,552	40,134	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	38,185	30,286	30,286
<u>296,511</u>	<u>2,457</u>	<u>71,760</u>	<u>370,728</u>	<u>369,569</u>	<i>Subtotal</i>	<u>309,704</u>	<u>287,326</u>	<u>287,326</u>
Special Health Services								
23,896	14,357	-845	37,408	30,624	Division of Medical Assistance and Health Services	22,545	24,596	24,596
<u>23,896</u>	<u>14,357</u>	<u>-845</u>	<u>37,408</u>	<u>30,624</u>	<i>Subtotal</i>	<u>22,545</u>	<u>24,596</u>	<u>24,596</u>
Disability Services								
1,274	---	---	1,274	1,272	Division of Disability Services	1,293	1,293	1,293
<u>1,274</u>	<u>---</u>	<u>---</u>	<u>1,274</u>	<u>1,272</u>	<i>Subtotal</i>	<u>1,293</u>	<u>1,293</u>	<u>1,293</u>
Operation and Support of Educational Institutions								
3,310	94	---	3,404	3,390	Division of Developmental Disabilities	4,216	4,083	4,083
7,857	143	---	8,000	7,006	Community Programs	7,720	6,655	6,655
18,522	89	-8,000	10,611	4,202	Green Brook Regional Center	1,365	1,743	1,743
17,684	16,916	---	34,600	7,003	Vineland Developmental Center	13,778	7,741	7,741
13,716	10,002	-2,000	21,718	6,344	North Jersey Developmental Center	10,151	9,524	9,524
7,747	23,305	---	31,052	7,679	Woodbine Developmental Center	9,113	8,912	8,912
17,015	11,654	-2,249	26,420	14,627	New Lisbon Developmental Center	11,838	11,575	11,575
15,995	22,721	-1,400	37,316	14,345	Woodbridge Developmental Center	12,755	12,007	12,007
13,659	17,891	---	31,550	11,780	Hunterdon Developmental Center	11,334	10,571	10,571
<u>115,505</u>	<u>102,815</u>	<u>-13,649</u>	<u>204,671</u>	<u>76,376</u>	<i>Subtotal</i>	<u>82,270</u>	<u>72,811</u>	<u>72,811</u>
Supplemental Education and Training Programs								
9,876	279	1,259	11,414	11,349	Commission for the Blind and Visually Impaired	12,116	11,923	11,923
<u>9,876</u>	<u>279</u>	<u>1,259</u>	<u>11,414</u>	<u>11,349</u>	<i>Subtotal</i>	<u>12,116</u>	<u>11,923</u>	<u>11,923</u>
Economic Assistance and Security								
24,171	16,584	-294	40,461	24,528	Division of Family Development	27,418	39,627	39,627
<u>24,171</u>	<u>16,584</u>	<u>-294</u>	<u>40,461</u>	<u>24,528</u>	<i>Subtotal</i>	<u>27,418</u>	<u>39,627</u>	<u>39,627</u>
Social Services Programs								
807	---	199	1,006	943	Division of the Deaf and Hard of Hearing	1,020	991	991
<u>807</u>	<u>---</u>	<u>199</u>	<u>1,006</u>	<u>943</u>	<i>Subtotal</i>	<u>1,020</u>	<u>991</u>	<u>991</u>

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
17,526	558	8,597	26,681	26,030	Management and Administration		
					Division of Management and Budget		
					31,037	22,044	22,044
17,526	558	8,597	26,681	26,030	<i>Subtotal</i>		
					31,037	22,044	22,044
489,566	137,050	67,027	693,643	540,691	Total Direct State Services - General Fund		
					487,403	460,611	460,611
489,566	137,050	67,027	693,643	540,691	TOTAL DIRECT STATE SERVICES		
					487,403	460,611	460,611
GRANTS-IN-AID - GENERAL FUND							
Mental Health Services							
367,441	12,865	24,858	405,164	368,253	Division of Mental Health and Addiction Services		
					381,422	374,376	374,376
367,441	12,865	24,858	405,164	368,253	<i>Subtotal</i>		
					381,422	374,376	374,376
Special Health Services							
2,515,778	260,839	-7,310	2,769,307	2,514,366	Division of Medical Assistance and Health Services		
					2,437,049	2,236,765	2,236,765
2,515,778	260,839	-7,310	2,769,307	2,514,366	<i>Subtotal</i>		
					2,437,049	2,236,765	2,236,765
Disability Services							
75,289	---	-2,736	72,553	54,770	Division of Disability Services		
					42,012	41,118	41,118
75,289	---	-2,736	72,553	54,770	<i>Subtotal</i>		
					42,012	41,118	41,118
Operation and Support of Educational Institutions							
742	---	11	753	751	Division of Developmental Disabilities		
584,193	23,520	9,357	617,070	498,021	573	573	573
---	---	---	---	---	393,820	419,330	419,330
---	---	---	---	---	Community Programs		
---	---	---	---	---	---	---	---
---	---	---	---	---	Green Brook Regional Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	Vineland Developmental Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	North Jersey Developmental Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	Woodbine Developmental Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	New Lisbon Developmental Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	Woodbridge Developmental Center		
---	---	---	---	---	---	---	---
---	---	---	---	---	Hunterdon Developmental Center		
---	---	---	---	---	---	---	---
584,935	23,520	9,368	617,823	498,772	<i>Subtotal</i>		
					394,393	419,903	419,903
Supplemental Education and Training Programs							
4,277	---	21	4,298	4,073	Commission for the Blind and Visually Impaired		
					4,114	3,285	3,285
4,277	---	21	4,298	4,073	<i>Subtotal</i>		
					4,114	3,285	3,285
Economic Assistance and Security							
265,281	12,949	3,172	281,402	271,600	Division of Family Development		
					261,199	222,647	222,647
265,281	12,949	3,172	281,402	271,600	<i>Subtotal</i>		
					261,199	222,647	222,647
Social Services Programs							
---	---	---	---	---	Division of Addiction Services		
					---	---	---
---	---	---	---	---	<i>Subtotal</i>		
					---	---	---

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
33,624	---	-24,530	9,094	8,610	Management and Administration			
					Division of Management and Budget	9,246	8,831	8,831
33,624	---	-24,530	9,094	8,610	Subtotal	9,246	8,831	8,831
3,846,625	310,173	2,843	4,159,641	3,720,444	Total Grants-In-Aid - General Fund	3,529,435	3,306,925	3,306,925
GRANTS-IN-AID - CASINO REVENUE FUND								
Disability Services								
97,941	---	---	97,941	97,941	Division of Disability Services	97,941	97,941	97,941
97,941	---	---	97,941	97,941	Subtotal	97,941	97,941	97,941
Operation and Support of Educational Institutions								
32,516	---	---	32,516	32,516	Community Programs	32,516	32,516	32,516
32,516	---	---	32,516	32,516	Subtotal	32,516	32,516	32,516
130,457	---	---	130,457	130,457	Total Grants-In-Aid - Casino Revenue Fund	130,457	130,457	130,457
3,977,082	310,173	2,843	4,290,098	3,850,901	TOTAL GRANTS-IN-AID	3,659,892	3,437,382	3,437,382
STATE AID - GENERAL FUND								
Mental Health Services								
123,816	3,512	---	127,328	127,320	Division of Mental Health and Addiction Services	135,734	144,462	144,462
123,816	3,512	---	127,328	127,320	Subtotal	135,734	144,462	144,462
Economic Assistance and Security								
306,301	90	22,006	328,397	325,051	Division of Family Development	364,464	422,696	422,696
306,301	90	22,006	328,397	325,051	Subtotal	364,464	422,696	422,696
Social Services Programs								
---	---	---	---	---	Division of Addiction Services	---	---	---
---	---	---	---	---	Subtotal	---	---	---
430,117	3,602	22,006	455,725	452,371	Total State Aid - General Fund	500,198	567,158	567,158
430,117	3,602	22,006	455,725	452,371	TOTAL STATE AID	500,198	567,158	567,158
CAPITAL CONSTRUCTION								
Mental Health Services								
---	1,087	---	1,087	134	Greystone Park Psychiatric Hospital	---	---	---
---	52	---	52	4	Trenton Psychiatric Hospital	---	---	---
---	536	---	536	130	Ann Klein Forensic Center	---	---	---
---	491	---	491	107	Ancora Psychiatric Hospital	---	---	---
---	45	---	45	---	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
---	2,327	---	2,327	375	Subtotal	---	---	---

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
Operation and Support of Educational Institutions							
---	46	---	46	---	Green Brook Regional Center	---	---
---	49	---	49	5	Vineland Developmental Center	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---
---	433	---	433	---	Woodbine Developmental Center	---	---
---	35	---	35	---	New Lisbon Developmental Center	---	---
---	162	---	162	---	Woodbridge Developmental Center	---	---
---	113	---	113	5	Hunterdon Developmental Center	---	---
---	916	---	916	10	<i>Subtotal</i>	---	---
Supplemental Education and Training Programs							
---	100	---	100	---	Commission for the Blind and Visually Impaired	---	---
---	100	---	100	---	<i>Subtotal</i>	---	---
Management and Administration							
---	11,785	---	11,785	2,621	Division of Management and Budget	---	---
---	11,785	---	11,785	2,621	<i>Subtotal</i>	---	---
---	15,128	---	15,128	3,006	TOTAL CAPITAL CONSTRUCTION	---	---
4,896,765	465,953	91,876	5,454,594	4,846,969	Total Appropriation, Department of Human Services	4,647,493	4,465,151

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Warren, and Sussex Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from

Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160) serves a designated population. For voluntarily and legally committed mentally ill adults, counties served include Hunterdon and Somerset. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Sussex, and Union. The fiscal year 2011 Budget assumes that this facility will close by June 30, 2011.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.

3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.
5. To promote awareness about mental illness to care providers and the public at large to minimize the stigma and the related negative effects that have been associated with such illness.

PROGRAM CLASSIFICATIONS

10. Patient Care and Health Services. Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational

therapy, alcoholic, drug, and physical rehabilitation.

99. Administration and Support Services. Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	475	463	462	485
Total admissions	284 (a)	322	320	353
Readmissions	135 (a)	161	160	177
All other admissions, including transfers	149 (a)	161	160	176
Total terminations, including transfers	366	329	322	304
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$153,158	\$160,767	\$161,147	\$160,165
Daily per capita	\$419.61	\$440.46	\$441.50	\$438.81
Trenton Psychiatric Hospital				
Average daily population	458	447	416	433
Total admissions	784 (a)	676	629	818
Readmissions	471 (a)	415	386	502
All other admissions, including transfers	313 (a)	261	243	316
Total terminations, including transfers	770	685	661	751
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$152,987	\$160,685	\$190,971	\$163,894
Daily per capita	\$419.14	\$440.23	\$523.21	\$449.02
Ann Klein Forensic Center				
Average daily population	198	198	199	199
Total admissions	443	405	407	407
Readmissions	238 (a)	184	185	185
All other admissions, including transfers	205 (a)	221	222	222
Total terminations, including transfers	442	403	407	407
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$125,076	\$129,879	\$127,789	\$128,281
Daily per capita	\$342.67	\$355.83	\$350.11	\$351.45
Ancora Psychiatric Hospital				
Average daily population	725	604	522	461
Total admissions	1,234	782	675	620
Readmissions	732 (a)	479	414	358
All other admissions, including transfers	502 (a)	303	261	262
Total terminations, including transfers	1,319	882	744	672
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	\$124,277	\$167,255	\$202,364	\$215,471
Daily per capita	\$340.48	\$458.23	\$554.42	\$590.33
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital				
Average daily population (b)	279	277	255	118
Total admissions (b)	456 (a)	442	407	---
Readmissions (b)	228 (a)	224	206	---
All other admissions, including transfers (b)	228 (a)	218	201	---
Total terminations, including transfers	472	453	445	235
Ratio: Population/total positions (b)	0.5 / 1	0.5 / 1	0.5 / 1	-
Annual per capita	\$141,477	\$146,412	\$162,741	\$280,890
Daily per capita	\$387.61	\$401.13	\$445.87	\$769.56

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by Funding Source				
State Supported	4,668	4,653	4,622	4,105
All Other	17	15	15	17
Total Positions	4,685	4,668	4,637	4,122
Filled Positions by Program Class				
Patient Care and Health Services	3,699	3,729	3,688	3,261
Administration and Support Services	986	939	949	861
Total Positions	4,685	4,668	4,637	4,122

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.

The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) These numbers have been revised to reflect the actual data for admissions and readmissions in fiscal year 2008.

(b) The Senator Garrett W. Hagedorn Gero-Psychiatric Hospital will be phased down during fiscal year 2011 in anticipation of a full closure by June 30, 2011. This will increase per-capita costs in the short-term.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
242,305	958	20,218	263,481	263,094	Patient Care and Health Services	10	255,927	238,312	238,312
41,309	330	27,315	68,954	68,519	Administration and Support Services	99	40,834	39,976	39,976
283,614	1,288	47,533	332,435	331,613	Total Direct State Services (a)		296,761 (b)	278,288	278,288
---	---	---	---	---	Less: Enhanced Federal Medicaid Matching Percentage		---	(3,478)	(3,478)
283,614	1,288	47,533	332,435	331,613	Total State Appropriation		296,761	274,810	274,810
Distribution by Fund and Object									
Personal Services:									
256,875	---	41,737	298,612	298,612	Salaries and Wages		263,213 5,363 S	255,865	255,865
256,875	---	41,737	298,612	298,612	Total Personal Services		268,576	255,865	255,865
13,025	---	5,826	18,851	18,851	Materials and Supplies		11,824 3,322 S	10,869	10,869
8,229	---	-13	8,216	8,214	Services Other Than Personal		7,144	6,970	6,970
3,138	---	-17	3,121	3,121	Maintenance and Fixed Charges		2,588	2,588	2,588
Special Purpose:									
334	160 542 R	---	1,036	704	Interim Assistance	10	334	326	326
2,013	586	---	2,599	2,111	Additions, Improvements and Equipment		2,013 960 S	1,670	1,670
Less: Enhanced Federal Medicaid Matching Percentage									
---	---	---	---	---			---	(3,478)	(3,478)

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	2,327	---	2,327	375	Administration and Support Services	99	---	---
---	2,327	---	2,327	375	Total Capital Construction		---	---
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
---	851	---	851	132	Infrastructure Improvements, Institutions and Community Facilities	99	---	---
---	8	---	8	---	Bathroom Renovations	99	---	---
---	212	---	212	---	Upgrade Security Systems	99	---	---
---	16	---	16	2	Renovate Residential Cottages	99	---	---
Trenton Psychiatric Hospital								
---	18	---	18	4	Steam and Condensate Line Replacement	99	---	---
---	33	---	33	---	Fire Protection	99	---	---
---	1	---	1	---	Drake Building Ceiling	99	---	---
Ann Klein Forensic Center								
---	536	---	536	130	Construction of Residential Buildings	99	---	---
Ancora Psychiatric Hospital								
---	171	---	171	---	Correct Brick Veneer Problems	99	---	---
---	320	---	320	107	Sewage Treatment Plant	99	---	---
Arthur Brisbane Child Treatment Center								
---	40	---	40	---	Various Preservation Projects	99	---	---
---	5	---	5	---	Boiler Replacement, Main House	99	---	---
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital								
---	116	---	116	---	Sewage Treatment Plant	99	---	---
283,614	3,615	47,533	334,762	331,988	Grand Total State Appropriation		296,761	274,810
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,116 ^S	---	---	1,116	---	Patient Care and Health Services	10	7,341	11,904
9,272	---	---	9,272	6,691	Administration and Support Services	99	20,579	18,206
10,388	---	---	10,388	6,691	Total Federal Funds		27,920	30,110
All Other Funds								
---	---	836	836	834	Patient Care and Health Services	10	772	814
---	---	836	836	834	Total All Other Funds		772	814
294,002	3,615	48,369	345,986	339,513	GRAND TOTAL ALL FUNDS		325,453	305,734

Notes -- Direct State Services - General Fund

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

(b) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for state psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as

amended most recently by P.L.2009, c.68, effective January 1, 2010, the Division of Mental Health Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

The Division of Addiction Services (C.26:2G) will be merged with the Division of Mental Health Services during fiscal year 2011, creating the new Division of Mental Health and Addiction Services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment and recovery-oriented mental health and addiction programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addiction programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
5. To reduce the incidence of compulsive gambling.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to

their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities in order to prevent, treat and support the recovery of those with addiction disorders (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-1); and provides counseling programs for compulsive gamblers.

09. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of state operated and funded mental health and addiction facilities and programs including planning, development, evaluation, and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	121	119	118	117
Contracts	153	173	141	132
Total Cost to State (a)	\$281,911,000	\$294,504,000	\$320,268,000	\$315,913,000
Total Clients Served	274,906	270,916	275,569	273,837
Service Programs:				
Emergency Services				
Clients Served	24,431	22,578	24,224	24,224
Contacts	72,228	73,822	76,530	76,530
Cost to State	\$4,192,000	\$4,029,000	\$4,055,000	\$4,054,000
Screening Services				
Clients Served	91,781	88,127	93,993	95,493
Contacts	396,802	353,678	398,649	434,649
Cost to State	\$39,671,000	\$39,481,000	\$45,449,000	\$48,136,000

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Outpatient Services				
Clients Served	110,402	111,172	105,505	102,675
Half Hour Units (b)	---	1,287,464	1,698,716	1,717,197
Cost to State	\$52,784,000	\$52,637,000	\$59,928,000	\$57,916,000
Partial Care				
Clients Served	12,178	12,543	12,622	12,622
Hour Units (b)	---	2,778,818	2,988,056	2,861,000
Cost to State	\$16,782,000	\$17,570,000	\$18,582,000	\$17,789,000
Residential				
Clients Served	3,124	3,581	2,810	2,810
Occupied Bed Days (b)	---	621,639	681,173	681,173
Cost to State	\$49,505,000	\$55,167,000	\$54,118,000	\$54,109,000
Short Term Care Facilities				
Contracted beds	36	46	83	83
Cost to State (c)	\$1,030,000	\$1,077,000	\$2,490,000	\$2,057,000
Supported Housing				
Clients Served	3,051	3,333	3,521	3,364
Fifteen Minute Units (b)	---	801,523	984,243	925,739
Cost to State	\$38,312,000	\$45,277,000	\$55,586,000	\$54,237,000
Supported Employment				
Clients Served	1,956	2,029	2,165	2,165
Hours	75,002	70,047	80,237	80,237
Cost to State	\$4,029,000	\$3,687,000	\$3,768,000	\$3,767,000
Self-Help Centers				
Clients Served	3,396	3,828	3,757	4,200
Cost to State	\$5,847,000	\$5,325,000	\$6,107,000	\$6,106,000
Integrated Case Management				
Clients Served	10,327	10,733	12,240	12,240
Hour Units (b)	---	653,578	685,660	669,590
Cost to State	\$22,189,000	\$21,879,000	\$21,678,000	\$21,167,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served	2,887	2,872	2,962	2,962
Contacts (b)	---	143,279	129,685	129,685
Cost to State	\$2,952,000	\$2,815,000	\$2,377,000	\$2,377,000
Program for Assertive Community Treatment (PACT)				
Clients Served	2,131	2,244	2,391	2,391
Cost to State	\$14,716,000	\$14,431,000	\$15,724,000	\$17,597,000
Justice Involved Services (d)				
Clients Served	1,933	1,615	3,166	2,478
Fifteen Minute Units (e)	---	---	69,488	54,395
Cost to State	\$3,155,000	\$3,552,000	\$3,546,000	\$2,775,000
Legal Services				
Clients Served	3,553	3,297	3,501	3,501
Cost to State	\$3,510,000	\$3,493,000	\$3,446,000	\$3,446,000
Intensive Family Support Services				
Clients Served	3,756	2,918	2,629	2,629
Contact Hours	60,450	59,680	64,065	64,065
Cost to State	\$4,412,000	\$4,379,000	\$4,518,000	\$4,517,000
Non-Client Specific Programs				
Cost to State	\$18,825,000	\$19,705,000	\$18,896,000	\$15,863,000
Total, State billable average daily population, county psychiatric hospitals	625	647	650	659
Bergen	202	204	210	211
Burlington	27	27	26	26
Camden	144	153	141	141
Essex	152	152	156	161
Hudson	70	72	75	77
Union	30	39	42	43

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Addiction Services				
Drug treatment admissions – primary alcohol	19,508	21,929	23,614	25,408
Drug treatment admissions – primary other drugs	42,837	44,429	45,840	47,295
Adult hospital detoxification admissions	8,139	7,974	7,843	7,714
Adult residential detoxification admissions	5,113	5,017	5,029	5,041
Adult residential admissions	9,937	10,407	10,709	11,020
Adult out-patient admissions	34,659	38,482	41,652	45,083
Juvenile treatment admissions	3,185	3,449	3,513	3,561
Juvenile hospital detoxification admissions	5	---	2	2
Juvenile residential detoxification admissions	16	12	13	14
Juvenile residential admissions	975	1,081	1,072	1,063
Juvenile out-patient admissions	2,168	2,354	2,410	2,466
Intoxicated driver cases processed	21,694	29,591	21,053	21,186
Individuals given information and referral	39,156	35,697	37,071	39,540

PERSONNEL DATA

Position Data (f)

Filled Positions by Funding Source

State Supported (g)	161	154	153	141
Federal	89	89	87	87
All Other	23	24	22	22
Total Positions	273	267	262	250

Filled Positions by Program Class

Community Services	1	1	1	1
Addiction Services	127	130	126	126
Administration and Support Services (g)	145	136	135	123
Total Positions	273	267	262	250

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- “Cost to State” refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and National Alliance on Mental Illness – New Jersey accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- The Division of Mental Health Services changed the definitions of units of service for many of its services on 10/1/07. Data under the new definitions are therefore only presented for fiscal years 2009, 2010 and 2011.
- Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.
- Service category name changed from Jail Diversion and Re-entry Services.
- The definition for the unit of service was changed effective 7/1/09 from “contacts” to “Fifteen Minute Units.” As a result, data under the new definition are presented only for fiscal years 2010 and 2011.
- Position counts for all fiscal years 2008 and 2009 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
- In fiscal year 2011, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
---	---	62	62	62	Community Services	08	---	---
672	979	24,482	26,133	26,012	Addiction Services	09	945	854
12,225	190	-317	12,098	11,882	Administration and Support Services	99	11,998	11,662
12,897	1,169	24,227	38,293	37,956	Total Direct State Services		12,943^(a)	12,516

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
11,530	---	-258	11,272	11,272	Personal Services:			
					Salaries and Wages			
						11,924	11,597	11,597
<i>11,530</i>	<i>---</i>	<i>-258</i>	<i>11,272</i>	<i>11,272</i>	<i>Total Personal Services</i>			
99	---	-34	65	52		79	79	79
480	---	-25	455	455		455	455	455
171	---	---	171	171		135	135	135
Special Purpose:								
---	---	62	62	62	Enhance NJ Client Registry Infrastructure			
					08	---	---	---
---	979	24,482	25,461	25,353	Drug Court Substance Abuse Treatment Programs			
					09	---	---	---
240	---	---	240	25	Governor's Council on Mental Health Stigma			
					99	100	50	50
377	190	---	567	566	Additions, Improvements and Equipment			
						250	200	200
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
323,537	---	7,731	331,268	311,707	08	338,333	333,918	333,918
43,904	12,865	17,127	73,896	56,546	09	43,089	40,458	40,458
<i>367,441</i>	<i>12,865</i>	<i>24,858</i>	<i>405,164</i>	<i>368,253</i>	<i>Total Grants-in-Aid</i>			
						<i>381,422</i>	<i>374,376</i>	<i>374,376</i>
Distribution by Fund and Object								
Grants:								
---	---	628	628	628	Projects for Assistance in Transition from Homelessness (PATH)			
					08	---	---	---
40,383	---	-77	40,306	37,029	Olmstead Support Services			
					08	46,555	55,775	55,775
265,089	---	6,680	271,769	255,610	Community Care			
					08	273,713	260,138	260,138
6,205	---	---	6,205	6,205	Univ. Behavioral Healthcare Centers - Univ. of Medicine and Dentistry - Newark			
					08	6,205	6,185	6,185
11,860	---	---	11,860	11,860	Univ. Behavioral Healthcare Centers-Univ. of Medicine and Dentistry-Piscataway			
					08	11,860	11,820	11,820
---	---	500	500	375	Supported Employment Grant			
					08	---	---	---
---	359	12,585	12,944	12,865	Substance Abuse Services - Child Welfare Reform			
					09	---	---	---
---	57	---	57	---	Capital Improvements for Substance Abuse Treatment and Recovery Centers			
					09	---	---	---
1,487	---	---	1,487	1,484	Substance Abuse Treatment for DYFS/WorkFirst Mothers			
					09	1,505	1,421	1,421
30,860	812	4,464	36,136	33,269	Community Based Substance Abuse Treatment and Prevention - State Share (b)			
					09	29,921	26,198	26,198
10,000	11,359	---	21,359	7,293	Needle Exchange Treatment Initiative			
					09	10,000	11,296	11,296
742	---	---	742	742	Compulsive Gambling			
					09	770	650	650
815	278	78	1,171	893	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers			
					09	893	893	893
<u>STATE AID</u>								
Distribution by Fund and Program								
123,816	3,512	---	127,328	127,320	08	135,734	144,462	144,462
<i>123,816</i>	<i>3,512</i>	<i>---</i>	<i>127,328</i>	<i>127,320</i>	<i>Total State Aid</i>			
						<i>135,734</i>	<i>144,462</i>	<i>144,462</i>

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Object								
State Aid:								
123,816	3,512	---	127,328	127,320	Support of Patients in County Psychiatric Hospitals	08	115,078	
							20,656 ^S	
							144,462	144,462
504,154	17,546	49,085	570,785	533,529	Grand Total State Appropriation		530,099	531,354
							531,354	531,354
OTHER RELATED APPROPRIATIONS								
Federal Funds								
13,783	6,073	3,256	23,112	13,583	Community Services	08	14,137	14,137
53,975	3,942	---	57,917	50,290	Addiction Services	09	53,975	53,975
4,426	466	---	4,892	3,056	Administration and Support Services	99	2,197	1,268
							1,268	1,268
72,184	10,481	3,256	85,921	66,929	Total Federal Funds		70,309	69,380
							69,380	69,380
All Other Funds								
---	81 267 ^R	---	348	325	Community Services	08	324	400
	14,393							
---	9,956 ^R	1,350	25,699	11,310	Addiction Services	09	13,594	11,969
---	40	---	40	5	Administration and Support Services	99	---	---
							---	---
---	24,737	1,350	26,087	11,640	Total All Other Funds		13,918	12,369
576,338	52,764	53,691	682,793	612,098	GRAND TOTAL ALL FUNDS		614,326	613,103
							613,103	613,103

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amounts available in the Drug Court Substance Abuse Treatment Programs account are available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

An amount not to exceed \$2,057,000 may be transferred from the Olmstead Support Services account in the Division of Mental Health Services, to the Health Care Subsidy Fund Payments account in the Department of Health and Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order to maintain the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2011 subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, an amount not to exceed \$575,000 is appropriated from the unexpended balances of fees paid into the "Alcohol Education, Rehabilitation and Enforcement Fund" to support the Intoxicated Driving Program Unit, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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).

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

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the Alcohol Treatment Programs Fund established pursuant to section 2 of P.L.2001, c.48, (C.26:2B-9.2), not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are hereby appropriated, as determined by the Director of the Division of Addiction Services (DAS), subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Director of DAS provided that (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Director of DAS shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Director of DAS and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require DAS to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services. Prior to the end of calendar year 2010 and again prior to the end of the fiscal year, the Commissioner of the Department of Human Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the recipients of the grants.

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

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

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

The amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention and Mutual Agreement Parolee Rehabilitation Project for Substance Abusers (MAP) accounts are available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Casino Control Commission, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance in the Community Care Account at the end of the preceding fiscal year in an amount not to exceed \$3,000,000 is appropriated for a capital project to St. Clare's Health System, subject to the approval of the Director of the Division of Budget and Accounting for a project consisting of capital improvements to remediate life safety problems at Saint Clare's Hospital-Boonton, subject to the entering of a capital agreement between the Department of Human Services and St. Clare's Health System which shall provide, among other things, that the provision of the State monies is contingent upon St. Clare's Health System providing an amount of its own funds sufficient to complete the project subject to approval by the Department of Human Services.

Language Recommendations -- State Aid - General Fund

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 the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 45% of the established State House Commission rate during the period January 1 through June 30 of each year and 125% during the period July 1 to December 31 of each year, such that the total amount to be paid by the State on behalf of county indigent patients shall not exceed 85% of the total reasonable per capita cost. Provided, however, beginning January 1, 2011, the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 110% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility.

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

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

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

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

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

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

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

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with earned income at or below 133% of the federal poverty level while continuing the subsidized health care coverage for a parent or caretaker relative of a child with gross family income between 134% and 200% of the federal poverty level, who applied prior to March 1, 2010. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the federal poverty level who were covered prior to September 2001.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General

Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, medical care support services, Medicaid district offices, managed care oversight, and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children and parents, and a limited number of childless adults meeting income eligibility requirements before July 1, 2001, as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
General Medical Services				
Population Data				
Average monthly eligibles	778,624	795,755	839,374	895,066
Managed Care Initiative				
Gross annual capitation payments	\$1,489,618,833	\$1,658,376,207	\$1,938,412,441	\$2,152,312,000
Hospital Relief Offset Payments	\$141,690,000	\$131,690,000	\$125,290,000	\$125,290,000
Hospital Health Care Subsidy Payments	\$61,310,000	\$63,339,720	\$65,964,000	\$65,964,000
Hospital Inpatient Services				
Patient admissions	67,742	63,647	64,424	62,451
Average cost per admission	\$9,076	\$9,454	\$9,839	\$10,403
Gross annual cost	\$614,796,001	\$601,720,979	\$633,872,809	\$649,663,000
Prescription Drugs				
Prescriptions	17,612,399	18,222,748	18,661,159	19,216,136
Average cost per prescription	\$49.35	\$50.02	\$50.67	\$39.50
Gross annual cost (a)	\$869,146,069	\$911,417,663	\$945,596,900	\$759,101,879
Less: Pharmaceutical manufacturer rebates (b)	(\$186,148,000)	(\$160,736,084)	(\$168,730,998)	(\$175,681,879)
Total program cost	\$682,998,069	\$750,681,579	\$776,865,902	\$583,420,000
Hospital Outpatient Services				
Visits	2,140,513	2,121,338	2,189,938	2,226,154
Average cost per visit	\$133.28	\$130.26	\$127.80	\$128.40
Gross annual cost	\$285,288,470	\$276,329,377	\$279,877,267	\$285,834,000

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Physician Services				
Visits	3,481,976	3,607,624	3,501,566	3,421,251
Average cost per visit	\$18.27	\$19.52	\$19.26	\$19.35
Gross annual cost	\$63,617,905	\$70,431,881	\$67,451,255	\$66,216,000
Medicare Premiums (c)	\$249,303,225	\$254,839,030	\$302,114,324	\$331,020,000
Dental Services	\$25,109,285	\$28,617,200	\$26,759,090	\$18,211,000
Clinic Services	\$131,229,426	\$175,637,262	\$216,941,782	\$239,600,000
Transportation Services (d)	\$88,466,896	\$99,027,746	\$104,816,901	\$100,336,000
All Other Services (Gross) (e)	\$301,444,477	\$317,164,339	\$313,654,010	\$325,071,000
Less: Recoveries and Adjustments (f)	(\$48,278,936)	(\$121,047,228)	(\$60,000,000)	(\$79,000,000)
Grand Total	\$4,086,593,651	\$4,306,808,092	\$4,792,019,781	\$4,863,937,000
State share (General Fund)	\$2,204,778,961	\$1,990,807,534	\$2,059,848,293	\$1,919,309,000
State share (Hospital Health Care Subsidy Fund)	\$30,655,000	\$31,669,860	\$32,982,000	\$32,982,000
Federal share (g)	\$1,851,159,690	\$2,284,330,698	\$2,699,189,488	\$2,911,646,000
NJ FamilyCare--Children's Health Insurance Program:				
Enrollment (h)	348,779	384,756	447,915	517,774
Total costs	\$185,113,973	\$210,848,155	\$271,072,522	\$333,893,000
State share	\$62,784,428	\$68,047,228	\$91,136,294	\$112,542,000
Federal share	\$107,966,450	\$126,736,445	\$170,396,634	\$209,417,000
Individuals share	\$14,363,095	\$16,064,482	\$9,539,594	\$11,934,000
NJ FamilyCare--Adult Health Coverage Benefits:				
Enrollment	116,609	165,007	195,350	201,572
Total costs (i)	\$338,946,006	\$477,437,756	\$583,085,612	\$673,050,000
State share (j)	\$154,490,511	\$204,466,493	\$227,838,159	\$242,062,000
Federal share	\$183,773,590	\$269,128,317	\$347,949,080	\$423,010,000
Employers/Individuals share	\$681,905	\$3,842,946	\$7,298,373	\$7,978,000
General Assistance Medical Services:				
Enrollment	42,961	49,490	57,112	65,908
Total costs (i)	\$127,266,916	\$135,525,543	\$159,885,515	\$165,393,000
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	168	158	147	147
Federal	345	325	321	321
Total Positions	513	483	468	468
Filled Positions by Program Class				
Health Services Administration and Management	513	483	468	468
Total Positions	513	483	468	468

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. Beginning with fiscal year 2009, the Position Data reflects full-time employees that were reallocated to the Office of the Medicaid Inspector General within the Department of the Treasury.

- (a) Fiscal year 2011 reflects a reduction in payments to the federal government for beneficiaries that receive their prescription drugs through Medicare Part D.
- (b) Fiscal year 2008 reflects a one-time resource of rebates from prior years.
- (c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (d) In fiscal years 2008 and 2009, \$18.4 million and \$24.7 million were respectively paid by the State from the Payments to Medical Assistance Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In both fiscal years 2010 and 2011, \$25.8 million will be paid by the State from the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services.
- (e) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above.

HUMAN SERVICES

- (f) Fiscal year 2009 includes greater-than-anticipated receipts from national settlements and receipts from third-party liability recoveries that should have been applied to fiscal 2008.
- (g) Fiscal year 2009 includes \$313.4 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009. Fiscal years 2010 and 2011 include \$511.8 million and \$496.6 million respectively in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009.
- (h) Enrollment includes children funded under the Title XIX Medicaid program.
- (i) Reflects projected fiscal year 2010 program spending after mid-year reductions implemented to rebalance the fiscal year 2010 budget.
- (j) Fiscal years 2008, 2009 and 2010 expenditures include those covered by carryforward balances from the prior year.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
23,896	7,128	6,352	37,376	30,624	Health Services Administration and Management	21	22,545	24,596	24,596
---	7,229	-7,197	32	---	General Medical Services	22	---	---	---
23,896	14,357	-845	37,408	30,624	Total Direct State Services		22,545 (a)	24,596	24,596
Distribution by Fund and Object									
14,296	---	-419	13,877	12,071	Personal Services:				
					Salaries and Wages		14,087	13,865	13,865
14,296	---	-419	13,877	12,071	Total Personal Services		14,087	13,865	13,865
180	---	---	180	42	Materials and Supplies		98	98	98
4,155	---	1,335	5,490	5,162	Services Other Than Personal		2,276	2,276	2,276
308	---	-1	307	54	Maintenance and Fixed Charges		60	60	60
Special Purpose:									
4,588	6,735	2,019	13,342	9,747	Payments to Fiscal Agents	21	5,722	7,995	7,995
329	---	---	329	53	Professional Standards Review Organization-Utilization Review	21	287	287	287
40	---	---	40	4	Drug Utilization Review Board--Administrative Costs	21	15	15	15
---	---	3,418	3,418	3,418	NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	21	---	---	---
---	32								
---	7,197 ^R	-7,197	32	---	General Medical Services	22	---	---	---
---	393	---	393	73	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,515,778	260,839	-7,310	2,769,307	2,514,366	General Medical Services	22	2,948,862	2,733,329	2,733,329
2,515,778	260,839	-7,310	2,769,307	2,514,366	Total Grants-in-Aid (b)		2,948,862	2,733,329	2,733,329
Less:									
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		(511,813)	(496,564)	(496,564)
2,515,778	260,839	-7,310	2,769,307	2,514,366	Total State Appropriation		2,437,049	2,236,765	2,236,765

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
25,381	---	---	25,381	22,894				
835,852	---	-102,626	733,226	688,517	22	25,678	27,631	27,631
					22	904,530		
						113,508 ^S	1,099,171	1,099,171
65,845	---	20,655	86,500	73,811				
5,652	---	---	5,652	4,001	22	62,645	62,645	62,645
333,818	---	-54,643	279,175	255,099	22	5,554	6,100	6,100
508,015	160,736 ^R	107,981	776,732	678,702	22	303,729	333,277	333,277
					22	562,608		
						10,000 ^S	379,758	379,758
146,042	---	-4,400	141,642	120,713				
					22	139,918		
						12,500 ^S	147,758	147,758
38,674	---	---	38,674	30,797				
					22	41,319	33,969	33,969
12,075	---	---	12,075	11,131				
					22	12,978	14,550	14,550
122,129	---	-1,923	120,206	106,088				
					22	37,956		
						93,750 ^S	54,153	54,153
11,325	---	2,700	14,025	12,444				
					22	17,473	10,030	10,030
8,642	---	---	8,642	7,221				
					22	17,181	7,258	7,258
13,754	---	3,900	17,654	16,605				
					22	19,126	21,295	21,295
77,174	---	---	77,174	67,796				
					22	87,621	114,149	114,149
56,986	---	---	56,986	56,223				
					22	64,307	64,579	64,579
7,143	---	---	7,143	---				
					22	27,150	16,007	16,007
4,710	---	1,700	6,410	5,267				
					22	5,000	5,716	5,716
9,000	---	---	9,000	8,792				
					22	8,512	9,340	9,340
133,799	21,894 ^R	-19,894	135,799	135,526				
					22	62,523		
						103,888 ^S	75,394	75,394
91,811	76,861							
1,000 ^S	1,348 ^R	39,240	210,260	206,552				
					22	202,354	242,062	242,062

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
6,951	---	---	6,951	6,187	GRANTS-IN-AID			
					Programs for Assertive Community Treatment	22	7,054	8,487
					Less:			
					Enhanced Federal Medicaid Matching Percentage		(528,620)	
						16,807 ^S	(496,564)	(496,564)
2,539,674	275,196	-8,155	2,806,715	2,544,990	Grand Total State Appropriation	2,459,594	2,261,361	2,261,361
OTHER RELATED APPROPRIATIONS								
Federal Funds								
75,519	2,785	6,960	85,264	75,148	Health Services Administration and Management	21	76,644	76,535
2,287,484					General Medical Services	22	3,296,149	
499,676 ^S	82,346	-72,456	2,797,050	2,743,511		124,741 ^S	3,619,768	3,619,768
2,862,679	85,131	-65,496	2,882,314	2,818,659	Total Federal Funds	3,497,534	3,696,303	3,696,303
All Other Funds								
	187				Health Services Administration and Management	21	3,513	3,666
---	4,537 ^R	-917	3,807	3,682	General Medical Services	22	637,036	654,109
---	588,270 ^R	-19,739	568,531	568,532		640,549	657,775	657,775
---	592,994	-20,656	572,338	572,214	Total All Other Funds			
5,402,353	953,321	-94,307	6,261,367	5,935,863	GRAND TOTAL ALL FUNDS	6,597,677	6,615,439	6,615,439

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) Expended amount is less than the total available amount due to the availability of the enhanced federal Medicaid matching percentage.
- (c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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

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

Of the amounts hereinabove appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C.26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

- The Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the current fiscal year, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients – Inpatient Hospital, distribution of the Graduate Medical Education (GME) Medicaid payment to eligible acute care teaching hospitals shall not include federal funds without federal approval. GME shall be distributed using the same methodology as was used in State fiscal year 2008.
- Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept, as payment in full, the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.
- Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2009, payments for the Payments of Medical Assistance Recipients – Outpatient Hospital account for outpatient hospital reimbursement for all psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in N.J.A.C. 10:52. Cost related to such services shall be excluded from outpatient hospital cost settlements. Hospitals may provide continued services to all eligible individuals in partial hospitalization programs in need of additional care beyond the 24 month limit and shall bill for these extended services at the community partial care rate of \$77 per day.
- Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments of Medical Assistance Recipients – Inpatient Hospital, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of the Department of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients–Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients – Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple’s resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- The Commissioners of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and which have not exceeded their expiration date.
- The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare-Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose and may also be transferred to any appropriation in the General Medical Services program classification for payment for services to NJ FamilyCare clients. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program benefit service packages, premium contributions, copayment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the amount hereinabove appropriated.
- Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$9,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the “Administrative Procedure Act,” P.L.1968, c.410 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program do not exceed the amount hereinabove appropriated. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.
- Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare Affordable and Accessible Health Coverage Benefits, premiums will no longer be required for children from families with incomes at or below 200% of the federal poverty level.

HUMAN SERVICES

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on lesser of the Average Wholesale Price less a 17.5% volume discount; the federal Maximum Allowable Cost; the State Maximum Allowable Cost; or a pharmacy's usual and customary charge; (b) the 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 allowances as determined by revised qualifying requirements and allowances for 24-hour emergency services; and (c) in the absence of a drug cost comparison program, multisource generic and single source brand name drugs shall be 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 agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Prescription Drugs, funds expended after the adoption of regulations as described below on products from suppliers of multi-source prescription drugs shall be conditioned on: (a) the Department of Human Services, in accordance with a plan developed by the Commissioner establishing State-assigned Maximum Allowable Costs for certain multi-source prescription drugs; and (b) the Department of Human Services utilizing cost information, including data from suppliers of multi-source prescription drugs providing drug acquisition and related cost information, as requested by the Department of Human Services, to develop and maintain that State-assigned Maximum Allowable Cost. Notwithstanding the provisions of the Administrative Procedure Act, P.L.1968, c.410 (C.52:14B-1 et seq.) to the contrary, the Commissioner shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to implement the plan described above and delete any contradictory existing regulations.

No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

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

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

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D copayments and for certain pharmaceuticals not included in Medicare Part D prescription plan formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be available to cover copayments and non-formulary drugs to pharmacies participating in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies may be subject to prior authorization. The Department of Human Services may require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.

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

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

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

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

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

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

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

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

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

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

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

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

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

HUMAN SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for the Payments for Medical Assistance Recipients-Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

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

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

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

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

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

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

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

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

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any other law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L.111-3, including through electronic matching of data files provided that any consents if required under State or federal law for such matching are obtained.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated in Managed Care Initiative, Payments for Medical Assistance Recipients - Dental Services, and NJ FamilyCare- Affordable and Accessible Health Coverage Benefits, no payment shall be expended on orthodontic services for children except in cases where medical necessity can be proven, such as cases involving birth defects, facial deformities causing functional difficulties in speech and mastication, and trauma.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care, and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home, and hospice care to people of any age with AIDS, and children up to age 13 who are HIV

positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution for disabled fragile children under the care and supervision of the Division of Youth and Family Services (DYFS) in the Department of Children and Families. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they

wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility, and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$45,084. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving, or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey RESOURCES Directory, which lists state and national resources for people with disabilities.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Disability Services				
Personal Care Services	\$272,185,944	\$285,482,553	\$294,474,190	\$272,751,000
Waiver Initiatives	\$42,294,358	\$40,746,341	\$42,561,748	\$44,827,000
Personal Assistance Services Program				
Number of Clients	660	660	660	660
Total Program Cost	\$11,011,000	\$11,117,000	\$11,117,000	\$11,117,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	13	16	18	18
Federal	13	16	15	14
Total Positions	26	32	33	32
Filled Positions by Program Class				
Disability Services	26	32	33	32
Total Positions	26	32	33	32

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,274	---	---	1,274	1,272	Disability Services	27	1,293	1,293	1,293
<u>1,274</u>	<u>---</u>	<u>---</u>	<u>1,274</u>	<u>1,272</u>	<i>Total Direct State Services</i>		<u>1,293</u> ^(a)	<u>1,293</u>	<u>1,293</u>

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
1,101	---	---	1,101	1,101		1,123	1,123	1,123
<i>1,101</i>	---	---	<i>1,101</i>	<i>1,101</i>		<i>1,123</i>	<i>1,123</i>	<i>1,123</i>
4	---	---	4	2		4	4	4
160	---	-7	153	153		157	157	157
9	---	---	9	9		9	9	9
Special Purpose:								
---	---	7	7	7				
					27	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
173,230	---	-2,736	170,494	152,711	27	185,756	174,421	174,421
75,289	---	-2,736	72,553	54,770		87,815	76,480	76,480
97,941	---	---	97,941	97,941		97,941	97,941	97,941
<i>173,230</i>	---	<i>-2,736</i>	<i>170,494</i>	<i>152,711</i>		<i>185,756</i>	<i>174,421</i>	<i>174,421</i>
75,289	---	-2,736	72,553	54,770		87,815	76,480	76,480
97,941	---	---	97,941	97,941		97,941	97,941	97,941
Less:								
---	---	---	---	---		(45,803)	(35,362)	(35,362)
<i>173,230</i>	---	<i>-2,736</i>	<i>170,494</i>	<i>152,711</i>		<i>139,953</i>	<i>139,059</i>	<i>139,059</i>
Distribution by Fund and Object								
Grants:								
7,277	---	106	7,383	7,383	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
2,000	---	---	2,000	721	27	2,000	2,000	2,000
59,371	---	-2,797	56,574	44,101	27	67,007 3,258 ^S	60,292	60,292
77,705	---	---	77,705	77,705	27	77,705	77,705	77,705
4,941	---	-45	4,896	1,188	27	3,690	5,571	5,571
16,502	---	---	16,502	16,502	27	16,502	16,502	16,502
1,700	---	---	1,700	1,377	27	1,777	1,234	1,234
---	---	---	---	---	27	2,700 ^S	---	---
Less:								
---	---	---	---	---		(45,803)	(35,362)	(35,362)
<i>174,504</i>	---	<i>-2,736</i>	<i>171,768</i>	<i>153,983</i>		<i>141,246</i>	<i>140,352</i>	<i>140,352</i>

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
163,698								
25,376 ^S	36,533	4,664	230,271	228,080	Disability Services	27	216,633	
							3,258 ^S	
							196,054	196,054
<u>189,074</u>	<u>36,533</u>	<u>4,664</u>	<u>230,271</u>	<u>228,080</u>	Total Federal Funds		<u>219,891</u>	<u>196,054</u>
All Other Funds								
	9,043							
---	3,456 ^R	117	12,616	9,056	Disability Services	27	---	---
---	<u>12,499</u>	<u>117</u>	<u>12,616</u>	<u>9,056</u>	Total All Other Funds		---	---
<u>363,578</u>	<u>49,032</u>	<u>2,045</u>	<u>414,655</u>	<u>391,119</u>	GRAND TOTAL ALL FUNDS		<u>361,137</u>	<u>336,406</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

(b) Expended amount is less than the total available amount due to the availability of the enhanced federal Medicaid matching percentage.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for personal care services shall not exceed \$14.05.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) and supported by a combination of federal funds and state appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The seven centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road -- which

function under a single administration. During fiscal year 2011, however, it is anticipated that the West Campus will close and its residents will move to community settings and other facilities, including the East Campus.

The North Jersey Developmental Center (C.30:4-165.1 et seq.), located on 188 acres in Totowa, Passaic County, was founded in 1928 and provides residential services for developmentally disabled men and women at all levels of capability.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.), founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal year 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

HUMAN SERVICES

Woodbridge Developmental Center (C.30:4-165.1 et seq.), was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

54. DEPARTMENT OF HUMAN SERVICES

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training, and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate, and prepare consumers for placement into a community living arrangement.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social, and vocational development are included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

EVALUATION DATA

OPERATING DATA

Residential Care and Habilitation Services

Green Brook Regional Center

Average daily population	100	92	86	78
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$139,360	\$139,380	\$149,442	\$175,128
Daily	\$381.81	\$381.86	\$409.43	\$479.80

Vineland Developmental Center (a)

Average daily population	466	445	433	412
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$188,189	\$204,993	\$204,799	\$200,466
Daily	\$515.59	\$561.62	\$561.09	\$549.22

North Jersey Developmental Center

Average daily population	394	402	406	414
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$149,670	\$148,657	\$172,209	\$170,708
Daily	\$410.05	\$407.28	\$471.81	\$467.69

Woodbine Developmental Center

Average daily population	504	489	478	467
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$132,956	\$134,025	\$142,460	\$148,122
Daily	\$364.26	\$367.19	\$390.30	\$405.81

New Lisbon Developmental Center

Average daily population	476	441	417	405
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Gross Per Capitas				
Annual	\$184,218	\$200,254	\$204,336	\$212,953
Daily	\$504.71	\$548.64	\$559.82	\$583.43
Woodbridge Developmental Center				
Average daily population	435	409	381	356
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$190,147	\$192,015	\$200,824	\$216,438
Daily	\$520.95	\$526.07	\$550.20	\$592.98
Hunterdon Developmental Center				
Average daily population	578	563	553	543
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$118,540	\$130,453	\$132,378	\$137,273
Daily	\$324.77	\$357.41	\$362.68	\$376.09

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,733	4,653	4,365	4,365
Federal	3,528	3,447	3,553	3,553
Total Positions	8,261	8,100	7,918	7,918

Filled Positions by Program Class

Residential Care and Habilitation Services	7,106	6,992	6,819	6,838
Administration and Support Services	1,155	1,108	1,099	1,080
Total Positions	8,261	8,100	7,918	7,918

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) The West Campus of the Vineland Developmental Center will be closed during fiscal year 2011. Most of the affected clients will be transferred to other facilities, including the East Campus of Vineland. Other clients will be placed into community settings.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
312,802	97,320	-3,677	406,445	301,561	Residential Care and Habilitation Services	05	317,046	412,073	412,073
56,740	97,576	-12,554	141,762	36,878	(From General Fund)		38,755	31,768	31,768
256,062	-256	8,877	264,683	264,683	(From Federal Funds)		278,291	380,305	380,305
73,818	5,002	5,508	84,328	61,600	Administration and Support Services	99	50,961	61,862	61,862
47,598	5,002	-1,095	51,505	29,102	(From General Fund)		31,579	30,305	30,305
26,220	---	6,603	32,823	32,498	(From Federal Funds)		19,382	31,557	31,557
386,620	102,322	1,831	490,773	363,161	Total Direct State Services ^(a)		368,007 ^(b)	473,935	473,935
Less:									
(282,282)	256	(15,480)	(297,506)	(297,181)	Federal Funds		(297,673)	(411,862)	(411,862)
104,338	102,578	-13,649	193,267	65,980	Total State Appropriation		70,334	62,073	62,073

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
333,043 2,177 ^S	99,744	1,364	436,328	312,231		306,405	419,357	419,357
335,220	99,744	1,364	436,328	312,231		306,405 ^(c)	419,357	419,357
27,055	---	996	28,051	27,993		25,876	25,692	25,692
17,519	---	-1,472	16,047	16,046		20,998		
						6,170 ^S	20,549	20,549
3,895	---	745	4,640	4,517		5,406	5,406	5,406
Maintenance and Fixed Charges								
Special Purpose:								
6	---	---	6	---	05	6	6	6
---	---	198	198	196				
2,925	2,578	---	5,503	2,178	99	---	---	---
Additions, Improvements and Equipment								
						2,925		
						221 ^S	2,925	2,925
Less:								
(282,282)	256	(15,480)	(297,506)	(297,181)		(297,673)	(411,862)	(411,862)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	916	---	916	10				
---	916	---	916	10		---	---	---
Total Capital Construction								
Distribution by Fund and Object								
Green Brook Regional Center								
---	46	---	46	---				
---	3	---	3	---	99	---	---	---
Vineland Developmental Center								
---	46	---	46	5	99	---	---	---
North Jersey Developmental Center								
---	3	---	3	---	99	---	---	---
---	75	---	75	---	99	---	---	---
Woodbine Developmental Center								
---	1	---	1	---	99	---	---	---
---	432	---	432	---	99	---	---	---
New Lisbon Developmental Center								
---	23	---	23	---	99	---	---	---
---	12	---	12	---	99	---	---	---
Woodbridge Developmental Center								
---	57	---	57	---	99	---	---	---
---	105	---	105	---	99	---	---	---
Hunterdon Developmental Center								
---	113	---	113	5	99	---	---	---
104,338	103,494	-13,649	194,183	65,990		70,334	62,073	62,073
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
282,282	-256	15,480	297,506	297,181		297,673	411,862	411,862
386,620	103,238	1,831	491,689	363,171		368,007	473,935	473,935
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- (a) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.
- (b) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (c) Additional amounts are available from prior year carryforward funds.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$322,552,000 provided that if the ICF/MR revenues exceed \$322,552,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

- 1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
- 2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

- 99. **Administration and Support Services.** Provides the leadership, administration, and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	69	88	77	77
Federal	128	128	129	129
Total Positions	197	216	206	206
Filled Positions by Program Class				
Administration and Support Services	197	216	206	206
Total Positions	197	216	206	206

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,961	110	---	11,071	10,866	Administration and Support Services	99	12,530	12,397	12,397
3,310	94	---	3,404	3,390	(From General Fund)		4,216	4,083	4,083
7,651	16	---	7,667	7,476	(From Federal Funds)		8,314	8,314	8,314
10,961	110	---	11,071	10,866	Total Direct State Services		12,530 (a)	12,397	12,397
Less:									
(7,651)	(16)	---	(7,667)	(7,476)	Federal Funds		(8,314)	(8,314)	(8,314)
3,310	94	---	3,404	3,390	Total State Appropriation		4,216	4,083	4,083

OTHER RELATED APPROPRIATIONS								
<u>7,651</u>	<u>16</u>	<u>---</u>	<u>7,667</u>	<u>7,476</u>	<i>Total Federal Funds</i>	<u>8,314</u>	<u>8,314</u>	<u>8,314</u>
11,703	110	11	11,824	11,617	GRAND TOTAL ALL FUNDS	13,103	12,970	12,970

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

Fiscal data reflects the transfer of the Office for Prevention of Mental Retardation and Developmental Disabilities from the Department of Human Services Division of Management and Budget to the Division of Developmental Disabilities.

Language Recommendations -- Direct State Services - General Fund

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 reimbursements is appropriated for participation in the Foster Grandparents and Senior Companions programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

OBJECTIVES	
1. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.	3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.	4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.

5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in non-public facilities. Services may be provided to eligible persons with developmental

03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Purchased Residential Care				
Private Institutional Care and Private Residential Facilities (a)				
Contracted capacity	655	713	697	681
Average cost/client/year	\$105,165	\$107,271	\$108,661	\$103,285
Total Program Cost	\$ 68,883,254	\$ 76,484,000	\$ 75,737,000	\$ 70,337,000
Skill Development Homes (b)				
Contracted capacity	1,130	1,121	1,082	1,082
Average cost/client/year	\$21,237	\$18,647	\$20,903	\$20,903
Gross cost, placements	\$23,997,921	\$20,902,829	\$22,616,829	\$22,616,829
Other program costs	\$560,171	\$560,171	\$560,171	\$560,171
Total Program Cost	\$24,558,092	\$21,463,000	\$23,177,000	\$23,177,000
Supervised Apartments (c)				
Contracted capacity	1,321	1,330	1,362	1,401
Average cost per consumer	\$54,452	\$65,929	\$67,935	\$67,864
Total Cost, Supervised Apartments	\$71,910,380	\$87,686,000	\$92,528,000	\$95,078,000
Supported Living (c)				
Contracted capacity	791	794	796	799
Average cost per consumer	\$26,155	\$31,768	\$33,470	\$33,220
Total Cost, Supported Living	\$20,685,717	\$25,224,000	\$26,642,000	\$26,543,000
Group Homes (c)				
Contracted capacity	4,750	4,875	4,910	5,015
Average cost per consumer	\$78,851	\$91,042	\$89,272	\$92,949
Total Cost, Group Homes	\$374,541,903	\$443,830,000	\$438,327,000	\$466,138,000
Social Supervision and Consultation				
Average number in community supervision (d)	36,234	39,208	40,794	42,500
Average number in guardianship services (d)	3,156	3,106	2,925	2,950
Real Life Choices				
Individuals served	650	525	470	470
Average cost of yearly plan	\$36,877	\$33,924	\$44,000	\$44,000
Total Program Cost	\$23,970,037	\$17,810,000	\$20,680,000	\$20,680,000

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Adult Activities (c)				
Contracted capacity	8,474	8,599	8,937	9,311
Average cost/client/year	\$17,746	\$19,348	\$20,259	\$20,714
Total Program Cost	\$ 150,375,945	\$ 166,375,000	\$ 181,057,000	\$ 192,865,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	259	255	244	244
Federal	326	334	355	355
Total Positions	585	589	599	599

Filled Positions by Program Class

Purchased Residential Care	53	54	52	51
Social Supervision and Consultation	503	507	519	520
Adult Activities	29	28	28	28
Total Positions	585	589	599	599

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.

The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) For fiscal years 2010 and 2011, appropriations for Private Institutional Care, reflecting out of state residential placements, were broken out from Private Residential Facilities, which reflects residential care provided on a fee for service basis in-state.

(b) Skill Development Homes data for all years have been restated to include Family Care Homes, which provide a similar suite of services.

(c) Includes amounts from the Olmstead Residential Services and Community Services Waiting List Placements line items.

(d) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
4,575	1,221	211	6,007	2,965	Purchased Residential Care	01	4,780	4,921
1,595	12	211	1,818	1,687	(From General Fund)		1,647	1,603
2,980	---	---	2,980	80	(From Federal Funds)		3,133	3,318
---	1,209	---	1,209	1,198	(From All Other Funds)		---	---
36,466	153	-35	36,584	35,344	Social Supervision and Consultation	02	36,313	36,775
4,794	129	-35	4,888	4,029	(From General Fund)		4,537	3,649
31,672	24	---	31,696	31,315	(From Federal Funds)		31,776	33,126
2,550	2	-176	2,376	2,372	Adult Activities	03	2,671	2,597
1,468	2	-176	1,294	1,290	(From General Fund)		1,536	1,403
1,082	---	---	1,082	1,082	(From Federal Funds)		1,135	1,194
43,591	1,376	---	44,967	40,681	Total Direct State Services		43,764 (a)	44,293
Less:								
(35,734)	(24)	---	(35,758)	(32,477)	Federal Funds		(36,044)	(37,638)
---	(1,209)	---	(1,209)	(1,198)	All Other Funds		---	---
7,857	143	---	8,000	7,006	Total State Appropriation		7,720	6,655
<u>Distribution by Fund and Object</u>								
Personal Services:								
41,068	24	---	41,092	38,228	Salaries and Wages		41,264	41,793
41,068	24	---	41,092	38,228	Total Personal Services		41,264	41,793

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
76	---	13	89	88		76	76	76
685	1,185 ^R	291	2,161	2,161		681	681	681
491	---	-304	187	187		475	475	475
Special Purpose:								
---	5 6 ^R	---	11	---	01	---	---	---
1,271	156	---	1,427	17		1,268	1,268	1,268
Less:								
(35,734)	(24)	---	(35,758)	(32,477)		(36,044)	(37,638)	(37,638)
---	(1,209)	---	(1,209)	(1,198)		---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
657,905	81,053	54,898	793,856	692,466	01	640,250	700,130	700,130
415,752	21,875	8,504	446,131	352,246		231,232	258,001	258,001
22,934	---	---	22,934	22,934		22,934	22,934	22,934
219,219	9,466	46,394	275,079	267,898		339,973	357,459	357,459
---	49,712	---	49,712	49,388		46,111	61,736	61,736
85,777	2,284	6,705	94,766	86,001				
59,357	1,645	-912	60,090	51,480	02	81,016	76,062	76,062
2,208	---	---	2,208	2,208		55,439	50,485	50,485
24,212	639	7,617	32,468	32,313		2,208	2,208	2,208
167,392	---	18,319	185,711	169,157		23,369	23,369	23,369
109,084	---	1,765	110,849	94,295	03	167,157	170,972	170,972
7,374	---	---	7,374	7,374		107,149	110,844	110,844
50,934	---	16,554	67,488	67,488		7,374	7,374	7,374
						52,634	52,754	52,754
911,074	83,337	79,922	1,074,333	947,624		888,423	947,164	947,164
Less:								
(294,365)	(10,105)	(70,565)	(375,035)	(367,699)		(415,976)	(433,582)	(433,582)
---	(49,712)	---	(49,712)	(49,388)		(46,111)	(61,736)	(61,736)
616,709	23,520	9,357	649,586	530,537		426,336	451,846	451,846
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	01	87,687	87,235	87,235
---	---	---	---	---	01	25,224	24,816	24,816
---	---	---	---	---				
---	71	---	71	---	01	5,282	14,369	14,369
564	---	---	564	564	01	---	---	---
---	---	---	---	---	01	564	564	564
77,426	---	-2,254	75,172	75,172	01	10,163	10,163	10,163
1,311	---	---	1,311	1,311	01	64,263	58,863	58,863
11,408	12,587 ^R	-3,632	20,454	20,194	01	1,311	1,311	1,311
1,269	---	---	1,269	1,269				
467,372	31,272				01	23,908	23,908	23,908
13,088 ^S	36,682 ^R	57,850	606,264	511,743	01	1,269	1,269	1,269
20,354	---	---	20,354	20,354	01	349,948	388,327	388,327
29,669	350 ^R	2,934	32,953	26,415	01	20,354	20,354	20,354
---	---	---	---	---	01	50,277	60,978	60,978
35,444 ^S	---	---	35,444	35,444	01	---	7,973	7,973
					01	---	---	---

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
4,500	1,345	---	5,845	5,226	02	4,500	4,500	4,500	
75	---	---	75	---					
1,000	---	---	1,000	1,000	02	75	75	75	
1,183	639	---	1,822	793	02	1,000	1,000	1,000	
---	300	---	300	---	02	1,183	1,183	1,183	
47,003	---	11,796	58,799	53,744	02	---	---	---	
1,657	---	---	1,657	1,657	02	42,242	37,406	37,406	
1,339	---	---	1,339	1,339	02	1,657	1,657	1,657	
551	---	---	551	551	02	1,339	1,339	1,339	
24,280	---	-5,091	19,189	17,502	02	551	551	551	
3,718	---	---	3,718	3,718	02	24,280	24,280	24,280	
471	---	---	471	471	02	3,718	3,600	3,600	
160,018	---	18,319	178,337	161,783	02	471	471	471	
7,374	---	---	7,374	7,374	03	158,483			
---	---	---	---	---	03	1,300 ^S	159,526	159,526	
(294,365)	(10,105)	(70,565)	(375,035)	(367,699)	03	7,374	7,374	7,374	
---	(49,712)	---	(49,712)	(49,388)	03	---	4,072	4,072	
624,566	23,663	9,357	657,586	537,543	Less:				
						(415,976)	(433,582)	(433,582)	
						(46,111)	(61,736)	(61,736)	
					Grand Total State Appropriation				
						434,056	458,501	458,501	
OTHER RELATED APPROPRIATIONS									
330,099	10,129	70,565	410,793	400,176	Total Federal Funds				
---	50,921	---	50,921	50,586		452,020	471,220	471,220	
954,665	84,713	79,922	1,119,300	988,305	Total All Other Funds				
						46,111	61,736	61,736	
					GRAND TOTAL ALL FUNDS				
						932,187	991,457	991,457	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Notes -- Grants-In-Aid - General Fund

(b) Starting in fiscal year 2010, the Supervised Apartments and Supported Living programs are broken out from the Group Homes line item.

(c) In fiscal year 2010, additional funding is available for this program from prior year carryforward funds.

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

(e) Prior to fiscal year 2011, funding for Day Program Age Outs was provided in the Purchase of Adult Activity Services line item.

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

The amounts hereinabove appropriated for Community Programs are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to other Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

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

Cost recoveries from developmentally disabled consumers collected during the current fiscal year, not to exceed \$49,236,000, 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.

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

Notwithstanding the provisions of any law or regulation to the contrary, \$329,477,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

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

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

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance,

productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized individuals.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,673	2,701	2,800	2,850
Clients rehabilitated	280	316	325	330
Wage-earners	270	307	310	315
Homemakers	10	9	15	15
Average annual income after rehabilitation	\$23,800	\$22,050	\$23,000	\$23,500
Average cost per client served	\$6,700	\$6,350	\$6,500	\$6,750
Average cost per client rehabilitated	\$16,100	\$10,800	\$11,500	\$12,000
Rehabilitations per counselor	16	18	19	20
Community Service (State Habilitation)				
Total clients receiving independent living services	3,156	3,109	2,962 ^(a)	2,289
Clients receiving orientation and mobility instruction	1,214	1,068	1,200	1,200
Clients receiving basic life skills instruction	1,573	1,520	1,600	1,600
Social casework services	464	536	550	550
Clients over 65 (non-VR)	1,666	1,609	1,700	789
Prevention				
Total persons screened	43,604	48,426	49,000	50,000
Adult vision screenings	5,156	7,767	8,000	8,000
Pre-school vision screenings	23,223	27,676	27,000	28,000
Mobile screenings	13,693	11,688	12,000	12,000
Diabetic screenings	1,532	1,295	2,000	2,000
Referred for further evaluations	6,184	6,412	6,500	6,750
Referred to CBVI	879	820	900	950
Eye health case services	1,978	1,865	1,900	2,000
Low vision services	2,039	1,888	2,000	2,100
Instruction				
Total clients receiving educational services	2,670	2,645	2,700	2,700
Pre-school children receiving itinerant services	343	360	360	360
Total number of school-aged children receiving itinerant services	2,554	2,429	2,500	2,600
Percent multi-handicapped	96	94	94	94
Average direct service caseload size	37	40	40	40
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	207	208	202	198
Federal	104	102	99	101
Total Positions	311	310	301	299
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	255	255	247	245
Administration and Support Services	56	55	54	54
Total Positions	311	310	301	299

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,592	4	1,261	8,857	8,814	Services for the Blind and Visually Impaired	11	9,651	9,626
2,284	275	-2	2,557	2,535	Administration and Support Services	99	2,465	2,297
9,876	279	1,259	11,414	11,349	Total Direct State Services		12,116 (a)	11,923
<u>Distribution by Fund and Object</u>								
Personal Services:								
7,781	---	1,259	9,040	9,000	Salaries and Wages		10,124	9,991
7,781	---	1,259	9,040	9,000	Total Personal Services		10,124	9,991
123	---	---	123	108	Materials and Supplies		93	68
1,107	---	-2	1,105	1,105	Services Other Than Personal		728	693
80	---	---	80	80	Maintenance and Fixed Charges		311	311
Special Purpose:								
---	---	2	2	2	State Match for Federal Grants	11	---	---
765	4	---	769	768	Technology for the Visually Impaired	11	765	765
---	18	---	275	268	Management and Administrative Services	99	---	---
20	257 R	---	20	18	Additions, Improvements and Equipment		95	95
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,277	---	21	4,298	4,073	Services for the Blind and Visually Impaired	11	4,114	3,285
4,277	---	21	4,298	4,073	Total Grants-in-Aid		4,114	3,285
<u>Distribution by Fund and Object</u>								
Grants:								
52	---	---	52	52	Camp Marcella	11	---	---
156	---	---	156	156	Psychological Counseling	11	156	---
617	---	123	740	617	State Match for Federal Grants	11	617	617
53	---	---	53	53	Recording for the Blind, Inc.	11	53	---
1,670	---	---	1,670	1,568	Educational Services for Children	11	1,670	1,650
1,729	---	-102	1,627	1,627	Services to Rehabilitation Clients	11	1,618	1,018
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	100	---	100	---	Services for the Blind and Visually Impaired	11	---	---
---	100	---	100	---	Total Capital Construction		---	---
<u>Distribution by Fund and Object</u>								
Commission for the Blind and Visually Impaired								
---	100	---	100	---	Emergency Equipment Upgrades - J. Kohn Rehabilitation Center	11	---	---
14,153	379	1,280	15,812	15,422	Grand Total State Appropriation		16,230	15,208

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
10,657								
2,441 ^S	1,755	397	15,250	11,211				
2,177	448	---	2,625	2,076				
<u>15,275</u>	<u>2,203</u>	<u>397</u>	<u>17,875</u>	<u>13,287</u>				
All Other Funds								
---	61	---	435	430				
---	374 ^R	---	---	---				
---	435	---	435	430				
<u>29,428</u>	<u>3,017</u>	<u>1,677</u>	<u>34,122</u>	<u>29,139</u>				
					GRAND TOTAL ALL FUNDS			
						<u>31,515</u>	<u>29,341</u>	<u>29,341</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment

of paternity for children born out-of-wedlock and the enforcement of such court orders.

6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of

all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	23,009	27,645	33,431	30,773
Average monthly benefits	\$146.99	\$148.68	\$150.52	(a)
Burials	\$211,628	\$205,598	\$206,055	\$122,529
State expenditures	\$40,796,743	\$49,528,701	\$60,590,464	\$18,169,056
Unemployable				
Average monthly recipients	17,082	17,870	17,787	28,549
Average monthly cash assistance	\$234.13	\$237.60	\$243.55	\$245.05
Burials	\$260,313	\$260,598	\$214,069	\$275,730
Total assistance expenditures	\$48,253,217	\$51,211,542	\$52,198,355	\$84,226,919
Refunds to assistance	(\$17,940,359)	(\$16,419,196)	(\$17,670,011)	(\$17,597,067)
State expenditures	\$30,312,858	\$34,792,346	\$34,528,344	\$66,629,852
Emergency Assistance Program				
Average monthly recipients	6,998	7,491	8,336	9,655
Average monthly grant	\$831.21	\$842.04	\$835.78	\$838.94
State expenditures	\$69,801,691	\$75,692,660	\$83,604,745	\$97,199,588
Work First New Jersey				
Average monthly recipients	99,500	96,889	100,939	105,765
Average monthly grant	\$129.99	\$131.69	\$132.11	\$132.51
Total assistance expenditures	\$155,208,060	\$153,111,749	\$160,020,615	\$168,179,042
Less: Credits	(\$3,905,529)	(\$3,305,718)	(\$3,440,280)	(\$3,603,039)
Less: Recoveries	(\$5,943,648)	(\$4,862,358)	(\$5,800,000)	(\$5,800,000)
Less: 50% Gross Child Support Collections	(\$26,473,381)	(\$27,887,356)	(\$27,887,356)	(\$27,887,356)
Add: Child Support Disregards	\$3,636,096	\$4,971,668	\$5,286,009	\$5,399,415
Add: Burials	\$335,835	\$379,701	\$392,060	\$408,576
Total Work First New Jersey costs (b)	\$122,857,433	\$122,407,686	\$128,571,048	\$136,696,638
Less: Work First New Jersey county expenditures	(\$4,818,963)	(\$4,725,831)	(\$5,033,984)	(\$5,440,491)
State Work First New Jersey expenditures	\$118,038,470	\$117,681,855	\$123,537,064	\$131,256,147
Emergency Assistance				
Average monthly recipients	15,328	15,888	18,203	19,272
Average monthly grant	\$413.25	\$431.21	\$434.04	\$433.77
Total assistance expenditures	\$76,011,552	\$82,212,774	\$94,809,961	\$100,315,385
Less: Credits	(\$672,818)	(\$596,629)	(\$653,947)	(\$693,970)
Net emergency assistance costs	\$75,338,734	\$81,616,145	\$94,156,014	\$99,621,415
Less: county expenditures	(\$3,766,923)	(\$4,080,835)	(\$4,707,881)	(\$4,981,088)
State Work First New Jersey expenditures	\$71,571,811	\$77,535,310	\$89,448,133	\$94,640,327

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Supplemental Security Income (SSI)				
Average monthly recipients	151,737	157,871	163,902	170,520
Average monthly grant	\$30.15	\$29.40	\$29.52	\$25.71
Total assistance expenditures	\$54,898,447	\$55,696,889	\$58,060,644	\$52,608,830
Emergency Assistance recipients	1,860	2,007	2,055	2,115
Emergency Assistance	\$20,000,282	\$22,018,019	\$22,518,279	\$22,905,958
Less: Recoveries	(\$170,200)	(\$425,698)	(\$425,698)	(\$425,698)
Burials	\$12,730,854	\$13,493,791	\$13,096,501	\$12,785,956
Net SSI expenditures	\$87,459,383	\$90,783,001	\$93,249,726	\$87,875,046
SSI Administrative Expenses	\$18,719,436	\$20,043,150	\$20,487,924	\$21,145,692
Food Stamp Program				
Average monthly households participating	210,364	234,961	280,725	339,132
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	437,500	485,490	599,379	751,798
Total value of bonus coupons	\$526,036,486	\$682,411,922	\$905,824,355	\$1,074,968,246
Average monthly value of bonus coupons per person participating	\$100.20	\$117.13	\$125.94	\$119.16
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	10,384	9,836	9,034	8,244
Total expenditures	\$35,077,966	\$35,280,108	\$35,630,051	\$36,600,603
Low income families provided child care vouchers				
Average monthly children	14,319	15,317	15,059	15,046
Total expenditures	\$66,702,595	\$74,661,942	\$73,537,480	\$68,165,764
Children placed through protective services				
Average monthly children	2,316	2,475	2,467	2,329
Total expenditures	\$17,692,425	\$18,848,380	\$18,487,247	\$16,867,453
Active TANF recipients in work activity				
Average monthly children	6,826	7,440	8,369	9,696
Total expenditures	\$40,187,609	\$44,047,589	\$50,200,255	\$53,861,553
Transitional child care services				
Average monthly children	7,272	6,640	6,317	6,042
Total expenditures	\$39,231,587	\$36,988,446	\$35,634,771	\$32,243,003
Abbott Child Care Services				
Average monthly children	24,225	22,351	22,233	22,034
Total expenditures	\$100,823,269	\$102,094,094	\$103,118,967	\$98,246,460
Post Transitional Child Care				
Average monthly children	593	765	657	463
Total expenditures	\$3,470,641	\$3,951,935	\$3,385,310	\$2,405,935
Total Child Care Payments for Eligible Families				
Average monthly children	65,935	64,824	64,136	63,854
Total expenditures	\$303,186,092	\$315,872,494	\$319,994,081	\$308,390,771

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	212	197	199	199
Federal	198	198	178	178
Total Positions	410	395	377	377

Filled Positions by Program Class

Income Maintenance Management	410	395	377	377
Total Positions	410	395	377	377

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

HUMAN SERVICES

- (a) Monthly cash grants for this population are eliminated. \$15 million is provided in the Work First New Jersey Support Services line to provide enhanced supports for this population. \$3.2 million is provided in the Payments for Cost of General Assistance line to provide transportation services and other work-related expenses.
- (b) Includes funding to offset reduced Child Support collections as a result of federal changes in distribution hierarchy.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
112,304	30,065	16,143	158,512	120,561				
24,171	16,584	-294	40,461	24,528				
88,133	-12,794	16,437	91,776	79,119				
---	26,275	---	26,275	16,914				
112,304	30,065	16,143	158,512	120,561				
Total Direct State Services								
(88,133)	12,794	(16,437)	(91,776)	(79,119)				
---	(26,275)	---	(26,275)	(16,914)				
24,171	16,584	-294	40,461	24,528				
Total State Appropriation								
Distribution by Fund and Object								
31,176	---	-405	30,771	26,305				
31,176	---	-405	30,771	26,305				
749	---	---	749	436				
22,657	45	-120	22,582	20,940				
1,490	---	---	1,490	1,490				
2,794	---	414	3,208	3,134				
52,977	10,293	16,392	89,777	67,703				
79 ^S	150	---	229	228				
138 ^S	---	-138	---	---				
---	9,068	---	9,068	264				
---	75	---	276	---				
244	118	---	362	61				
(88,133)	12,794	(16,437)	(91,776)	(79,119)				
---	(26,275)	---	(26,275)	(16,914)				
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
562,865	55,576	-12,645	605,796	528,738				
265,281	12,949	3,172	281,402	271,600				
297,584	21,564	-15,817	303,331	236,075				
---	21,063	---	21,063	21,063				
562,865	55,576	-12,645	605,796	528,738				
Total Grants-in-Aid								
(297,584)	(21,564)	15,817	(303,331)	(236,075)				
---	(21,063)	---	(21,063)	(21,063)				
265,281	12,949	3,172	281,402	271,600				
Total State Appropriation								

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
3,388	---	1,075	4,463	4,463	DFD Homeless Prevention Initiative	15	4,479	3,974	3,974
5,516	869	-740	5,645	1,709	Restricted Grants	15	3,300 ^(b)	---	---
16,871	-1,494	307	15,684	15,539	Work First New Jersey - Training Related Expenses	15	18,094	16,572	16,572
56,535	4,818 20,000 ^R	-4,927	76,426	70,051	Work First New Jersey Support Services	15	79,516	89,877	89,877
244	---	32	276	229	Work First New Jersey - Community Housing For Teens	15	276 ^(b)	---	---
1,055	---	-1,055	---	---	Work First New Jersey - Breaking the Cycle	15	1,055	1,055	1,055
377,267					Work First New Jersey Child Care	15	375,834		
34,106 ^S	30,197	3,497	445,067	385,303			8,109 ^S	357,671	357,671
7,244	---	107	7,351	7,351	Kinship Care Initiatives	15	7,351	5,555	5,555
43	---	-43	---	---	Housing Diversion/Subsidy Program	15	---	---	---
478	---	109	587	587	Domestic Violence Prevention Training and Assessment	15	587 ^(b)	---	---
1,901	---	-1,852	49	---	Pre-Early Childhood Education	15	---	---	---
3,446	---	-3,132	314	---	Mental Health Assessments	15	51	---	---
1,405	---	253	1,658	1,658	Wage Supplement Program	15	1,133	1,200	1,200
3,348	---	-745	2,603	2,603	Kinship Care Guardianship and Subsidy	15	2,679	3,177	3,177
205	---	-186	19	---	Faith Based Initiative	15	224 ^(b)	---	---
11,997	---	197	12,194	12,050	Social Services for the Homeless	15	12,194	12,194	12,194
2,684	---	685	3,369	3,368	SSI Attorney Fees	15	2,868	2,868	2,868
35,132	1,186	-6,227	30,091	23,827	Substance Abuse Initiatives	15	33,132	33,132	33,132
Less:									
(297,584)	(21,564)	15,817	(303,331)	(236,075)	Federal Funds		(259,683)	(262,128)	(262,128)
---	(21,063)	---	(21,063)	(21,063)	All Other Funds		(30,000)	(42,500)	(42,500)
STATE AID									
Distribution by Fund and Program									
759,384	44,210	9,732	813,326	786,428	Income Maintenance Management	15	868,715	853,744	853,744
306,301	90	22,006	328,397	325,051	(From General Fund)		364,464	422,696	422,696
453,083	35,860	-12,274	476,669	453,121	(From Federal Funds)		504,251	425,948	425,948
---	8,260	---	8,260	8,256	(From All Other Funds)		---	5,100	5,100
759,384	44,210	9,732	813,326	786,428	Total State Aid		868,715	853,744	853,744
Less:									
(453,083)	(35,860)	12,274	(476,669)	(453,121)	Federal Funds		(504,251)	(425,948)	(425,948)
---	(8,260)	---	(8,260)	(8,256)	All Other Funds		---	(5,100)	(5,100)
306,301	90	22,006	328,397	325,051	Total State Appropriation		364,464	422,696	422,696
Distribution by Fund and Object									
State Aid:									
267,725					County Administration Funding	15	303,557	287,031	287,031
2,235 ^S	-5,392	-18,552	246,016	234,827	Work First New Jersey - Client Benefits	15	111,819		
112,209	31,028 8,260 ^R	-253	151,244	148,340			11,714 ^S	131,256	131,256
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program ^(c)	15	18,393	18,393	18,393

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
69,443	90	6,518	76,051	75,962	General Assistance Emergency Assistance Program	15	81,607 1,998 S	97,200	97,200
72,658	---	10,183	82,841	81,622	Payments for Cost of General Assistance (d)	15	89,285	69,047	69,047
71,338	10,224	6,193	87,755	78,436	Work First New Jersey - Emergency Assistance	15	89,450	94,641	94,641
87,809	---	3,986	91,795	89,757	Payments for Supplemental Security Income	15	80,482 12,767 S	87,875	87,875
19,273	---	939	20,212	20,212	State Supplemental Security Income Administrative Fee to SSA	15	20,488	21,146	21,146
29,678	---	---	29,678	29,678	General Assistance County Administration	15	29,678	29,678	29,678
8,600	---	---	8,600	8,600	Food Stamp Administration - State	15	17,225	17,225	17,225
23	---	718	741	601	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	252	252	252
Less:									
(453,083)	(35,860)	12,274	(476,669)	(453,121)	Federal Funds	(504,251)	(425,948)	(425,948)	
---	(8,260)	---	(8,260)	(8,256)	All Other Funds	---	(5,100)	(5,100)	
595,753	29,623	24,884	650,260	621,179	Grand Total State Appropriation	653,081	684,970	684,970	
OTHER RELATED APPROPRIATIONS									
838,800	44,630	-11,654	871,776	768,315	Total Federal Funds	846,017	796,853	796,853	
---	55,598	---	55,598	46,233	Total All Other Funds	35,746	53,346	53,346	
1,434,553	129,851	13,230	1,577,634	1,435,727	GRAND TOTAL ALL FUNDS	1,534,844	1,535,169	1,535,169	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2011 recommendations have been consolidated into Work First New Jersey Support Services.

Notes -- State Aid - General Fund

(c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(d) Additional funds are available for this program from other State resources within the Department of Human Services.

Language Recommendations -- Direct State Services - General Fund

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.

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

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

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

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

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

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

HUMAN SERVICES

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

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Child Care, an amount not to exceed \$42,500,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a co-payment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.), during the fiscal year ending June 30, 2011 are appropriated for the Work First New Jersey Program.

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

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

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, shall first be approved by the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

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

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Payments, an amount not to exceed \$5,100,000 is appropriated from the Universal Services Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Services for the Deaf				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones	293	407	400	410
Smoke Detectors	183	125	250	260
Baby Cry Signalers	11	21	22	25
Artificial Larynx Devices	16	21	20	21
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	9	9	10	9
Total Positions	9	9	10	9
Filled Positions by Program Class				
Services for the Deaf	9	9	10	9
Total Positions	9	9	10	9

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
807	---	199	1,006	943	Services for the Deaf	23	1,020	991	991
807	---	199	1,006	943	Total Direct State Services		1,020 (a)	991	991
Distribution by Fund and Object									
Personal Services:									
387	---	199	586	586	Salaries and Wages		611	611	611
387	---	199	586	586	Total Personal Services		611	611	611
35	---	---	35	---	Materials and Supplies		25	---	---
39	---	---	39	38	Services Other Than Personal		39	35	35
1	---	---	1	---	Maintenance and Fixed Charges		1	1	1

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
290	---	---	290	264	DIRECT STATE SERVICES			
55	---	---	55	55	Special Purpose:			
					Services to Deaf Clients	23	289	289
					Communication Access Services	23	55	55
807	---	199	1,006	943	Grand Total State Appropriation	1,020	991	991

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

- To develop and update annually an operating plan for the Department.
- To provide oversight of security, dietary and household services operations of the institutions.
- To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- To provide oversight of the expenditure and collection of funds.
- To provide transportation, clerical and other general support services required.

PROGRAM CLASSIFICATIONS

- Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
- Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Administration and Support Services				
Unit Dose Contract Services	\$4,902,752	\$4,156,000	\$4,262,696	\$4,263,000
Consulting Pharmacy Services	\$3,782,153	\$4,039,270	\$4,220,023	\$4,220,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,962	2,696	2,676	2,672
Male Minority %	17.7	17.2	17.2	17.2
Female Minority	6,995	6,630	6,578	6,566
Female Minority %	48.8	42.3	42.3	42.3
Total Minority	9,957	9,326	9,254	9,238
Total Minority %	66.5	59.5	59.5	59.5
Position Data				
Filled positions by Funding Source				
State Supported	311	296	277	277
Federal	96	93	82	82
All Other	10	10	10	10
Total Positions	417	399	369	369

HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Filled Positions by Program Class				
Institutional Security Services	133	135	127	127
Administration and Support Services	284	264	242	242
Total Positions	417	399	369	369

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The budget estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,592	---	124	7,716	7,589	Institutional Security Services	96	6,791	7,003
9,934	558	8,473	18,965	18,441	Administration and Support Services	99	24,246	15,041
17,526	558	8,597	26,681	26,030	Total Direct State Services		31,037 ^(a)	22,044
Distribution by Fund and Object								
Personal Services:								
8,412	---	8,504	16,916	16,915	Salaries and Wages		13,324	13,462
8,412	---	8,504	16,916	16,915	Total Personal Services		13,324	13,462
210	---	-2	208	170	Materials and Supplies		337	337
4,765	---	-19	4,746	4,307	Services Other Than Personal		5,462	
							8,291 ^S	4,770
872	---	---	872	872	Maintenance and Fixed Charges		161	161
Special Purpose:								
---	---	2	2	2	State Match for Federal Grants	96	---	---
150	---	---	150	150	Clinical Services Scholarships	99	150	---
95	---	---	95	58	Health Care Billing System	99	95	95
---	534 ^R	---	534	534	Personal Needs Allowance	99	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	---
2,360	---	---	2,360	2,360	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	2,322	1,633
407	---	---	407	407	Institutional Staff Background Checks	99	---	---
---	24	112	136	---	Additions, Improvements and Equipment		640	1,586
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
33,624	---	-24,530	9,094	8,610	Administration and Support Services	99	9,246	8,831
33,624	---	-24,530	9,094	8,610	Total Grants-in-Aid		9,246	8,831
Distribution by Fund and Object								
Grants:								
250	---	165	415	415	United Way 2-1-1 System	99	348	348
							98 ^S	
23,534	---	-23,293	241	---	Community Provider Cost of Living Adjustment	99	---	---
5,297	---	-1,141	4,156	4,156	Unit Dose Contracting Services	99	4,650	4,263
4,543	---	-261	4,282	4,039	Consulting Pharmacy Services	99	4,150	4,220

HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	11,785	---	11,785	2,621	Administration and Support Services	99	---	---
---	<u>11,785</u>	---	<u>11,785</u>	<u>2,621</u>	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Management and Budget								
---	378	---	378	161	HVAC Improvements at DHS Institutions	99	---	---
---	5,903	---	5,903	118	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---
---	9	---	9	---	Toxic & Hazardous Substances, Various Institutions	99	---	---
---	27	---	27	6	Infrastructure Improvements, Institutions and Community Facilities	99	---	---
---	191	---	191	116	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---
---	107	---	107	8	Fire Safety Code Compliance Projects	99	---	---
---	397	---	397	53	Preservation Improvements, Institutions and Community Facilities	99	---	---
---	48	---	48	---	Roof Repair/Replacements, Various Facilities	99	---	---
---	11	---	11	---	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	99	---	---
---	12	---	12	---	Vineland Developmental Center - HVAC	99	---	---
---	4,526	---	4,526	2,111	Sewer Connection - Camden County Municipal Utilities Authority	99	---	---
---	28	---	28	---	Facility Renovation, Juvenile Facility	99	---	---
---	8	---	8	---	Preservation and Infrastructure Projects, Regional Schools	99	---	---
---	49	---	49	---	Sale of Land and Buildings	99	---	---
---	<u>91</u>	---	<u>91</u>	<u>48</u>	Physical Plant and Support Services	99	---	---
51,150	12,343	-15,933	47,560	37,261	Grand Total State Appropriation		40,283	30,875
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	11	174	185	73	Institutional Security Services	96	---	---
<u>51,636</u>	<u>10,601</u>	<u>-2,379</u>	<u>59,858</u>	<u>57,151</u>	Administration and Support Services	99	<u>54,088</u>	<u>52,807</u>
51,636	10,612	-2,205	60,043	57,224	Total Federal Funds		54,088	52,807
All Other Funds								
---	10,392				Administration and Support Services	99		
---	<u>9,037^R</u>	<u>-44</u>	<u>19,385</u>	<u>9,038</u>			<u>2,644</u>	<u>2,644</u>
---	19,429	-44	19,385	9,038	Total All Other Funds		1,937	2,644
102,786	42,384	-18,182	126,988	103,523	GRAND TOTAL ALL FUNDS		96,308	86,326

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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.

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management and Budget to offset the costs of performing the required reviews.

DEPARTMENT OF HUMAN SERVICES**Language Recommendations -- Direct State Services - General Fund**

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

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

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

To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Human Services may transfer appropriations to the Department of Children and Families, 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 due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers and to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

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

The Department of Human Services 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.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT OVERVIEW

Mission and Goals

The Department of Labor and Workforce Development helps broaden the skills of the State's world-class workforce through the statewide One-Stop Career Center system; provides almost \$3 billion per year in vital income security to workers who are unemployed or unable to work due to illness, accident, or injury; equitably enforces New Jersey's labor laws and standards; analyzes the State's labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony, and protects the health and safety of workers on the job. The Department also provides funding for job training to employed, unemployed, and underemployed workers, enabling them to align their skills with the needs of businesses.

Budget Highlights

The Fiscal 2011 Budget for the Department of Labor and Workforce Development (NJLWD) totals \$138.4 million, a decrease of \$8.2 million or 5.6% under the fiscal 2010 adjusted appropriation of \$146.6 million.

The proposed Fiscal 2011 Budget includes a series of funding reductions for the Department of Labor and Workforce Development. The funding available to reimburse Vocational Rehabilitation services to disabled clients will decline by 10% during fiscal 2011. In addition, the reimbursement rates paid to the Vocational Rehabilitation transportation program will be reduced to amounts available from the Casino Revenue Fund.

Unemployment Insurance

The New Jersey Department of Labor and Workforce Development administers the Unemployment Insurance (UI) program through federal administrative funding. The primary function of UI is to provide wage replacement benefits to workers who have become involuntarily unemployed. The program provides a safety net for New Jersey workers and their families during periods of economic downturn.

Workforce Development

The Workforce Development Partnership Fund provides funding that supports our job training efforts. The Workforce Development Partnership (WDP) program, which is funded through a dedicated assessment on workers and their employers, is a key component in the State's effort to train workers and job seekers and to help individuals move from welfare to work. In addition, the customized training segment of the WDP program provides matching grants to employers to upgrade the skills of their workforce and provides funding to prepare New Jersey's workforce for emerging industries such as those in the "Green Economy."

New Jersey's One-Stop Career Center system provides customers with a preliminary assessment of their employment skills and allows them to obtain information on an array of employment-related services, including contacts to local education and training service providers, help in filing claims for unemployment insurance or student financial aid, job search and placement assistance, career counseling, and up-to-date information on job vacancies and employment trends. For employers, the system provides a single point of contact, information about current and future skills needed by their workers, and a way to list job openings.

Supplemental Workforce Fund for Basic Skills (SWFBS)

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS, via P.L.2001, c.152) is funded from a portion of employer and employee tax contributions to support a Basic Skills program. The primary goal of the Basic Skills program is to promote adult literacy in the workplace by providing basic skills training for unemployed and employed workers. P.L.2009, c.199 "New Jersey Basic Skills Training Program for Economic Growth Act" changed

the allocation of the funding for basic skills training. The funds are to be used as follows: 24% for One-Stop Career Centers; 28% for local Workforce Investment Boards; 25% for individual employers, employer organizations, labor organizations, community-based organizations, or educational institutions; a new allocation of 13% for the New Jersey Community Consortium of Colleges (NJCCC) for Workforce and Economic Development; and 10% to provide for administrative costs for the program.

Also funded out of the SWFBS, the Workforce Learning Link program uses interactive technology to quickly target individual areas in need of improvement and move customers into jobs or towards the fulfillment of other employment-directed goals such as vocational training or achievement of their General Educational Development (GED) credential.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement program is responsible, in part, for the Prevailing Wage Act, which addresses most publicly funded construction projects, including school construction. The Divisions of Wage and Hour Compliance and Public Safety and Occupational Safety and Health are responsible for administering and enforcing a wide variety of labor laws. These programs provide employees with safe and equitable working conditions, protect good faith employers from unfair competition by employers who willfully violate our labor laws, and protect workers and the general public from various hazardous business operations.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services' (DVRS) programs enable individuals with disabilities to prepare for, obtain, and maintain employment. A broad range of employment and rehabilitative services are provided by the Division, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology, and job placement.

Disability Determination Services

The Division of Disability Determination Services (DDS) adjudicates Social Security Disability claims filed by residents of New Jersey. The Division receives 100% of its funding from the U.S. Social Security Administration (SSA).

Temporary Disability Insurance

New Jersey is one of only five states (and Puerto Rico) to provide workers with compulsory temporary disability insurance coverage. This program was established in 1948 and the first benefit check was issued in January 1949. The primary purpose of the Division of Temporary Disability Insurance is to provide protection against wage loss to persons who meet certain requirements when an accident or sickness occurs that is not work related. Workers who become disabled may be eligible for cash benefits under the State Plan or an approved Private Plan. A third program, Disability During Unemployment, is designed for those who become disabled during the period they are eligible for unemployment insurance benefits. Effective July 1, 2009, New Jersey began providing Family Leave Insurance benefits to covered workers to bond with newborn or newly adopted children and to care for sick family members. Each program is independent and all are funded from dedicated taxes paid by employers and employees.

Workers' Compensation

The Division of Workers' Compensation continues to fulfill the mandate of the Workers' Compensation Law (N.J.S.A.34:15-1 et seq.) by providing services relating to the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division provides a forum in which a fair and impartial hearing can determine whether compensation is warranted. The Division is supported by dedicated funding from surcharges paid by employers.

LABOR AND WORKFORCE DEVELOPMENT

Labor Planning and Analysis

The Office of Labor Planning and Analysis (LPA) is composed of four divisions: the Divisions of Labor Market and Demographic Research (LMDR); Program Planning, Analysis, and Evaluation (PPAE); the Center for Occupational Employment Information (COEI); and the Office of Grants Operations. LPA is the Department's primary information gatherer, with a wide constituency of internal and external customers. LPA conducts statistical surveys, compiles management reports, provides projections of labor market information, monitors and produces reports on employment and population trends, oversees data pertaining to occupational supply and demand, evaluates training programs and vendors, and disseminates Census information. The Office of Grants Operations tailors training programs that improve workers' capabilities, provides financial assistance for basic skills training (English language proficiency and work readiness skills), and implements workforce development strategies and programs.

Civil Service Commission

The Civil Service Commission (CSC), whose mission is to attract, develop, and retain a high-quality, diverse workforce for State, county, and municipal governments, is organizationally in-but-not-of the Department of Labor and Workforce Development. The CSC

maintains a partnership with management and labor the purpose of which is to develop a fair and efficient human resource delivery system rewarding quality, merit, and productivity.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC), which is concerned with the scope of public sector negotiations, unfair practices, mediation, fact-finding, and arbitration, is organizationally in-but-not-of the Department. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, resolves disputes by providing arbitrators, and conducts consent elections to determine matters of union representation in the private sector. The State Employment and Training Commission serves as the Statewide Workforce Investment Board established under federal and state law to provide strategic guidance and assist in the implementation of a coordinated State employment, training, and education policy. The U.S. Department of Labor recently awarded SETC a \$6 million State Energy Sector Partnership Grant to develop a comprehensive training strategy in response to job creation efforts in New Jersey's renewable energy and energy efficiency industries.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
82,590	63,194	-173	145,611	135,572	81,406	80,431	80,431
189,524	2	-786	188,740	187,355	62,982	55,756	55,756
1,522	---	---	1,522	1,522	---	---	---
273,636	63,196	-959	335,873	324,449	144,388	136,187	136,187
CASINO REVENUE FUND							
2,440	---	---	2,440	2,440	2,196	2,196	2,196
2,440	---	---	2,440	2,440	2,196	2,196	2,196
276,076	63,196	-959	338,313	326,889	146,584	138,383	138,383
Total Appropriation, Department of Labor and Workforce Development							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
827	27	---	854	488	777	744	744
827	27	---	854	488	777	744	744
Economic Assistance and Security							
22,866	12,037	---	34,903	32,752	23,373	23,373	23,373
4,747	702	---	5,449	5,119	4,684	4,684	4,684

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
13,009	9,734	---	22,743	22,662	Workers' Compensation	12,879	12,879	12,879
1,778	700	---	2,478	2,357	Special Compensation	1,813	1,813	1,813
42,400	23,173	---	65,573	62,890	<i>Subtotal</i>	42,749	42,749	42,749
					Manpower and Employment Services			
2,446	---	286	2,732	2,731	Vocational Rehabilitation Services	2,446	2,446	2,446
9,527	1,064	---	10,591	8,700	Employment Services	9,641	9,641	9,641
73	23,077	---	23,150	23,100	Employment and Training Services	23	---	---
5,623	13,754	-326	19,051	15,468	Workplace Standards	4,421	4,277	4,277
3,501	---	11	3,512	3,499	Public Sector Labor Relations	3,375	3,375	3,375
484	---	32	516	506	Private Sector Labor Relations	484	484	484
21,654	37,895	3	59,552	54,004	<i>Subtotal</i>	20,390	20,223	20,223
					General Government Services			
15,391	2,099	-176	17,314	15,872	General Administration and State and Local			
					Government Operations	15,329	14,666	14,666
2,318	---	---	2,318	2,318	Commission Services	2,161	2,049	2,049
17,709	2,099	-176	19,632	18,190	<i>Subtotal</i>	17,490	16,715	16,715
82,590	63,194	-173	145,611	135,572	<i>Total Direct State Services - General Fund</i>	81,406	80,431	80,431
82,590	63,194	-173	145,611	135,572	TOTAL DIRECT STATE SERVICES	81,406	80,431	80,431
					GRANTS-IN-AID - GENERAL FUND			
					Economic Assistance and Security			
120,000	---	---	120,000	120,000	Unemployment Insurance	---	---	---
120,000	---	---	120,000	120,000	<i>Subtotal</i>	---	---	---
					Manpower and Employment Services			
32,873	2	-786	32,089	31,650	Vocational Rehabilitation Services	29,180	25,680	25,680
36,651	---	---	36,651	35,705	Employment and Training Services	33,802	30,076	30,076
69,524	2	-786	68,740	67,355	<i>Subtotal</i>	62,982	55,756	55,756
189,524	2	-786	188,740	187,355	<i>Total Grants-In-Aid - General Fund</i>	62,982	55,756	55,756
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,196	2,196	2,196
2,440	---	---	2,440	2,440	<i>Subtotal</i>	2,196	2,196	2,196
2,440	---	---	2,440	2,440	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	2,196	2,196	2,196
191,964	2	-786	191,180	189,795	TOTAL GRANTS-IN-AID	65,178	57,952	57,952

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
1,522	---	---	1,522	1,522	Manpower and Employment Services		
					Employment and Training Services		
1,522	---	---	1,522	1,522	---	---	---
1,522	---	---	1,522	1,522	---	---	---
1,522	---	---	1,522	1,522	---	---	---
1,522	---	---	1,522	1,522	---	---	---
276,076	63,196	-959	338,313	326,889	Total Appropriation, Department of Labor and Workforce Development		
					146,584	138,383	138,383

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze, and disseminate labor market and economic data for distribution; to facilitate decision-making in the private and public sectors; and to provide statistical services to aid departmental managers in planning, operating, and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance, and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.

99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

The Division of Accounting provides for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	349	345	321	358
Male Minority %	9.6	9.7	9.9	10.0
Female Minority	1,148	1,181	1,065	1,224
Female Minority %	31.9	33.2	32.8	34.2
Total Minority	1,497	1,526	1,386	1,582
Total Minority %	41.5	42.9	42.7	44.2
Position Data				
Filled Positions by Funding Source				
State Supported	35	31	29	29
Federal	406	380	362	369
Total Positions	441	411	391	398
Filled Positions by Program Class				
Planning and Analysis	89	84	78	79
Administration and Support Services	352	327	313	319
Total Positions	441	411	391	398

LABOR AND WORKFORCE DEVELOPMENT

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Affirmative action data excludes the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
827	27	---	854	488	Administration and Support Services	99	777	744	744
827	27	---	854	488	Total Direct State Services		777 (a)	744	744
Distribution by Fund and Object									
Personal Services:									
557	---	-22	535	248	Salaries and Wages		507	507	507
557	---	-22	535	248	Total Personal Services		507	507	507
11	---	---	11	4	Materials and Supplies		11	11	11
172	---	47	219	147	Services Other Than Personal		172	172	172
25	---	-25	---	---	Maintenance and Fixed Charges		25	25	25
Special Purpose:									
---	27 R	---	27	27	Urban Enterprise Zone - Administrative Costs	99	---	---	---
62	---	---	62	62	Affirmative Action and Equal Employment Opportunity	99	62	29	29
827	27	---	854	488	Grand Total State Appropriation		777	744	744
OTHER RELATED APPROPRIATIONS									
Federal Funds									
10,243	1,731	---	11,974	6,362	Planning and Analysis	18	8,092	9,929	9,929
---	3,518	---	3,518	---	Administration and Support Services	99	---	---	---
10,243	5,249	---	15,492	6,362	Total Federal Funds		8,092	9,929	9,929
All Other Funds									
---	1,268	---	1,360	92	Administration and Support Services	99	---	---	---
---	1,360	---	1,360	92	Total All Other Funds		---	---	---
11,070	6,636	---	17,706	6,942	GRAND TOTAL ALL FUNDS		8,869	10,673	10,673

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L. 1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of the Department of Community Affairs.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals and to individuals who are unable to work due to the need to care for an ill family member or to bond with a new born or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made, and benefits paid through communication terminals in 35 offices located throughout the State.

All unemployment benefit claims are based upon wage information collected by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term

disability claims. Activities include medical, legal, and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident.
04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures: voluntary direct settlements, informal hearings, and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments and, if deemed potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges hear formal claims at 17 different statewide locations. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C.34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.
06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of individuals with disabilities. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

PROGRAM DATA

Unemployment Insurance

Unemployment Insurance Program

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Covered workers	3,904,700	3,814,700	3,743,700	3,754,600
Net benefits paid (millions)	\$2,119	\$3,225	\$4,332	\$4,376
Average insured unemployed rate	3.00%	4.50%	5.40%	5.30%
Initial claims	560,739	742,013	840,000	863,100
Average weekly benefit payment	\$355	\$374	\$384	\$390

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Federal Emergency Unemployment Compensation (a)				
Initial Claims	---	302,182	168,400	---
Unemployment Insurance Extended Benefits (a)				
Initial Claims	---	62,900	305,400	315,000
Disability Determination				
Total claims adjudicated	79,019	77,724	81,972	85,300
Social Security Disability payments (millions)	\$2,792	\$2,882	\$3,070	\$3,088
Average cost per case	\$648	\$680	\$665	\$687
State Disability Insurance Plan				
Covered workers	2,856,900	2,790,900	2,739,000	2,746,900
Claims received	171,368	171,241	171,500	171,500
Benefits paid (millions)	\$447	\$402	\$401	\$406
Cost per claim processed	\$114	\$113	\$114	\$114
Average weekly benefit payment	\$393	\$403	\$410	\$410
Private Disability Insurance Plan				
Covered workers	601,800	587,900	576,900	578,600
Plans in force	5,395	5,660	5,830	6,000
Claims received	10,800	10,229	10,300	10,300
Benefits paid (millions)	\$24	\$24	\$24	\$24
Cost per claim processed	\$297	\$314	\$314	\$314
Family Leave Insurance (b)				
Covered workers	---	---	3,166,700	3,176,000
Claims received	---	---	47,600	47,500
Benefits paid (millions)	---	---	\$99	\$103
Cost per claim processed	---	---	\$165	\$165
Workers' Compensation				
First reports of accident received	190,455	164,000	177,000	177,000
Cases pending July 1	97,174	96,146	94,086	93,506
Cases filed, reopened, reassigned	42,397	42,776	43,160	42,968
Cases closed	43,425	44,836	43,740	44,288
Cases pending June 30	96,146	94,086	93,506	92,186
Special Compensation				
Balance July 1	1,806	1,374	1,399	1,296
Verified petitions assigned	1,200	1,249	1,304	1,410
Advisory reports recovered	1,632	1,224	1,407	1,380
Balance June 30	1,374	1,399	1,296	1,326
Beneficiaries	7,696	8,083	8,314	8,515

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	1,438	1,329	1,375	1,360
All Other	393	358	349	348
Total Positions	1,831	1,687	1,724	1,708

Filled Positions by Program Class

Unemployment Insurance	1,107	1,016	1,053	1,016
Disability Determinations	331	313	322	344
State Disability Insurance Plan	170	148	145	139
Private Disability Insurance Plan	65	56	51	57
Workers' Compensation	139	135	137	135
Special Compensation Fund	19	19	16	17
Total Positions	1,831	1,687	1,724	1,708

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) The Federal Emergency Unemployment Compensation Program and Unemployment Insurance Extended Benefits became effective in July, 2008.

LABOR AND WORKFORCE DEVELOPMENT

(b) Benefits under the new Family Leave Insurance Program began July 1, 2009.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,866	12,037	---	34,903	32,752	State Disability Insurance Plan	03	23,373	23,373	23,373
4,747	702	---	5,449	5,119	Private Disability Insurance Plan	04	4,684	4,684	4,684
13,009	9,734	---	22,743	22,662	Workers' Compensation	05	12,879	12,879	12,879
1,778	700	---	2,478	2,357	Special Compensation	06	1,813	1,813	1,813
42,400	23,173	---	65,573	62,890	Total Direct State Services		42,749^(a)	42,749	42,749
Distribution by Fund and Object									
Personal Services:									
27,543	21,807 ^R	-12,892	36,458	36,458	Salaries and Wages		27,892	27,892	27,892
27,543	21,807	-12,892	36,458	36,458	Total Personal Services		27,892	27,892	27,892
257	---	20	277	130	Materials and Supplies		257	257	257
5,340	---	6,221	11,561	9,983	Services Other Than Personal		5,340	5,340	5,340
3,007	---	1,401	4,408	4,209	Maintenance and Fixed Charges		3,007	3,007	3,007
Special Purpose:									
300	---	275	575	300	State Disability Insurance Plan	03	300	300	300
5,500	---	4,500	10,000	10,000	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,500	5,500	5,500
---	---	81	81	81	Family Leave Insurance	03	---	---	---
50	---	120	170	111	Private Disability Insurance Plan	04	50	50	50
363	---	---	363	363	Workers' Compensation	05	363	363	363
---	---	274	274	262	State Match for Occupational Health & Safety Survey	05	---	---	---
40	---	---	40	40	Special Compensation	06	40	40	40
---	1,366	---	1,366	953	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
120,000	---	---	120,000	120,000	Unemployment Insurance	01	---	---	---
120,000	---	---	120,000	120,000	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
120,000 ^S	---	---	120,000	120,000	Unemployment Insurance	01	---	---	---
162,400	23,173	---	185,573	182,890	Grand Total State Appropriation		42,749	42,749	42,749

OTHER RELATED APPROPRIATIONS

Federal Funds									
146,237					Unemployment Insurance	01	149,633	169,240	169,240
16,574 ^S	28,731	---	191,542	132,758	Disability Determination	02	57,025	61,182	61,182
55,100	13,047	---	68,147	49,894	Total Federal Funds		206,658	230,422	230,422
217,911	41,778	---	259,689	182,652	All Other Funds				
---	---	---	---	---	Unemployment Insurance	01	2,500	2,500	2,500
---	---	---	---	---	State Disability Insurance Plan	03	17,842	17,842	17,842
---	---	---	---	---	Private Disability Insurance Plan	04	1,524	1,524	1,524

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---	Workers' Compensation	05	8,386	8,386
	8,943							8,386
---	203,258 ^R	95	212,296	170,626	Special Compensation	06	148,220	171,240
---	212,201	95	212,296	170,626	Total All Other Funds		178,472	171,240
380,311	277,152	95	657,558	536,168	GRAND TOTAL ALL FUNDS		427,879	201,492
							474,663	474,663

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated out of the Family Temporary Disability Leave Account within the State Disability Benefits Fund such sums as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Special Compensation program shall be payable out of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated out of the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

The funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employers Fund are appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to support collection activities in the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S.34:15-49 to the contrary, including the reference therein to salaries of judges of the Division of Workers' Compensation determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for an annual salary increase for judges of the Division of Workers' Compensation.

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and implement a workforce investment system that meets the current and future needs of New Jersey businesses and government and allows its citizens to compete in the global marketplace and to be employed to their fullest potential.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 77%/23% federal/State matching basis. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.
09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program, and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Jobs Training Partnership Act (P.L.97-300).
10. **Employment and Training Services.** Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling; recruitment for Job Corps; intake and certification for WIA; job search assistance; referral and placement for General Assistance

recipients; and job search to enhance economic development activities.

The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-18 et seq.); boilers (including nuclear components), pressure vessels, and refrigeration plants (C.34:7-14 et seq.); mines, pits, and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); proximity to high voltage lines (C.34:6-47.1 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances, and hears appeals. Issues licenses to long boom crane operators, power plant engineers, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

Also covered are minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); lie detectors (C.2A:170.90.1); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts, resolves disputes by providing arbitrators at the request of the parties, and conducts consent elections to determine matters of union representation.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	30,867	30,372	31,587	32,850
Total persons rehabilitated	4,384	4,022	4,023	4,100
Total continuing to be served	16,594	16,098	16,742	17,411
Average cost per rehabilitation	\$14,550	\$16,188	\$14,280	\$14,012
Earnings (Weekly)				
Before rehabilitation	\$74	\$80	\$83	\$88
After rehabilitation	\$378	\$378	\$393	\$411
Sheltered Workshops				
Client slots	2,699	2,699	2,699	2,699
Appropriation per client slot	\$7,352	\$7,239	\$6,634	\$5,993
Independent Living Rehabilitation				
Persons served	14,250	14,500	14,500	14,500
Cost per person	\$77	\$70	\$70	\$70
Employment Services				
Job openings received	97,342	74,886	75,600	79,400
Individuals entered employment	118,611	103,945	106,000	111,300
Individuals receiving career guidance	54,827	55,800	58,600	58,600
Disabled Veterans Outreach Program				
Veterans entered employment	10,129	6,663	6,800	7,140
Veterans receiving career guidance	2,603	2,611	2,750	2,750
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	\$27,431,208	\$25,448,129	\$20,000,000	\$8,500,000
Individuals trained	60,482	56,824	45,000	19,125
Cost per individual	\$509	\$457	\$444	\$446
Companies served	410	400	300	130
Individual training grants-displaced workers	\$9,108,150	\$9,413,542	\$8,120,000	\$8,120,000
Individuals trained	2,757	2,681	2,320	2,320
Cost per individual	\$3,303	\$3,511	\$3,500	\$3,500
Workforce Investment Act				
Total enrollments	28,164	60,687 ^(a)	68,885	68,885
Total job placements	5,943	6,009	6,340	6,670
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	5,939	5,849	5,900	6,000
Job search activities	3,328	3,960	4,000	4,000
On-the-job training	304	378	500	500
Vocational training programs	4,985	5,712	5,800	5,800
Community Work Experience Program	2,873	4,011	4,000	4,000
Alternative Work Experience Program	4,425	5,796	5,500	5,500
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	5,789	1,533	1,500	1,500
Job search activities	3,367	2,825	3,000	3,000
On-the-job training	243	147	200	200
Vocational training programs	2,973	2,768	2,800	2,800
Community Work Experience Program	1,245	1,529	1,500	1,500
Alternative Work Experience Program	1,483	1,699	1,700	1,700
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	920	4,473	4,500	4,500
General Assistance (GA)	1,504	4,289	4,300	4,300
Workplace Standards				
Mine, pit, and quarry inspections	1,135	1,800	1,800	1,800
Mechanical Inspection				
Boilers inspected by State	11,002	18,000	18,000	18,000
Boilers inspected by insurance inspectors	46,127	50,000	50,000	50,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Asbestos Control and Licensing				
Employer licenses issued	110	140	140	140
Employee permits issued	2,000	1,559	2,100	2,100
Crane Operator Inspections	1,100	980	980	980
Dry Cutting (Masonry)	91	60	60	60
OSHA On-site Consultant Services				
Consultations	524	581	524	524
Hazards identified	2,052	1,559	2,000	1,800
Mine Safety Training				
Persons trained	2,478	2,206	2,300	2,300
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	8,589	9,944	10,000	10,000
Formal complaints filed	2,044	2,521	2,500	2,500
Employees receiving back wages	9,315	9,441	9,500	9,500
Net back wages paid to employees	\$5,946,305	\$8,136,330	\$6,000,000	\$6,000,000
Public Employees Safety				
Inspections	800	823	825	825
Hazards identified	5,600	7,877	7,900	7,900
Apparel Registration				
Registrations issued	371	386	350	350
Firms with violations	8	16	15	15
Public Works Contractor Registration Act				
Registrations issued	7,417	8,345	8,000	8,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,979	2,003	2,158	2,683
Filed	2,055	2,197	2,555	2,675
Disposed	2,031	2,042	2,030	2,020
Unfair practices and representation	570	679	570	525
Mediation, fact-finding, and arbitration	1,234	1,167	1,225	1,240
Scope of negotiation and issue definition	95	70	75	80
Other formal decisions	132	126	160	175
Balance June 30	2,003	2,158	2,683	3,338
Appeal Board				
Balance July 1	273	190	211	176
Petitions filed	35	25	40	50
Petitions disposed	118	4	75	152
Balance June 30	190	211	176	74
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	215	216	203	203
Federal	951	855	810	820
All Other	33	33	32	33
Total Positions	1,199	1,104	1,045	1,056
Filled Positions by Program Class				
Vocational Rehabilitation Services	311	283	267	271
Employment Services	587	532	496	506
Employment and Training Services	58	47	54	52
Workplace Standards	203	204	192	190
Public Sector Labor Relations	36	34	32	33
Private Sector Labor Relations	4	4	4	4
Total Positions	1,199	1,104	1,045	1,056

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Starting in fiscal year 2009, federal WIA enrollment reporting also includes self-service only participants.

(b) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,446	---	286	2,732	2,731	Vocational Rehabilitation Services	07	2,446	2,446
9,527	1,064	---	10,591	8,700	Employment Services	09	9,641	9,641
73	23,077	---	23,150	23,100	Employment and Training Services	10	23	---
5,623	13,754	-326	19,051	15,468	Workplace Standards	12	4,421	4,277
3,501	---	11	3,512	3,499	Public Sector Labor Relations	16	3,375	3,375
484	---	32	516	506	Private Sector Labor Relations	17	484	484
21,654	37,895	3	59,552	54,004	Total Direct State Services		20,390 (a)	20,223
Distribution by Fund and Object								
16,082	10,270 R	-5,622	20,730	18,416	Personal Services:			
					Salaries and Wages		15,061	15,053
16,082	10,270	-5,622	20,730	18,416	Total Personal Services		15,061	15,053
60	---	33	93	76	Materials and Supplies		38	38
304	---	1,822	2,126	2,120	Services Other Than Personal		201	240
92	---	416	508	496	Maintenance and Fixed Charges		28	28
---	---	2,690	2,690	2,689	Special Purpose:			
					State Match - Basic Support and State Independent Living Services	07	---	---
1,909	---	---	1,909	1,900	Workforce Development Partnership Program	09	1,909	1,909
81	---	---	81	3	Workforce Development Partnership - Counselors	09	81	81
2,000	---	---	2,000	2,000	Workforce Literacy and Basic Skills Program	09	2,000	2,000
23	---	---	23	23	Council on Gender Parity	10	23	---
50	---	---	50	---	Disadvantaged Youth Employment Opportunities Council	10	---	---
---	23,077 R	---	23,077	23,077	Work First New Jersey	10	---	---
38	---	---	38	4	Worker and Community Right to Know Act	12	38	38
---	---	922	922	921	Workplace Standards State Match	12	---	---
378	---	-378	---	---	Public Employees Occupational Safety	12	378	378
450	2,020 R	---	4,989	2,114	Public Works Contractor Registration	12	450	450
144	---	---	144	---	Mine Safety Program Expansion	12	144	---
3	---	---	3	3	Safety Commission	12	3	3
40	9	120	169	162	Additions, Improvements and Equipment		36	5
GRANTS-IN-AID								
Distribution by Fund and Program								
35,313	2	-786	34,529	34,090	Vocational Rehabilitation Services	07	31,376	27,876
32,873	2	-786	32,089	31,650	(From General Fund)		29,180	25,680
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)		2,196	2,196
36,651	---	---	36,651	35,705	Employment and Training Services	10	33,802	30,076
71,964	2	-786	71,180	69,795	Total Grants-in-Aid		65,178	57,952

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
69,524	2	-786	68,740	67,355	(From General Fund)	62,982	55,756	55,756
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,196	2,196	2,196
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	Vocational Rehabilitation Services	07	21,394	21,394
---	---	---	---	---	Vocational Rehabilitation Services (CRF)	07	2,196	2,196
4,286	---	-286	4,000	4,000	Services to Clients (State Share)	07	4,286	4,286
1,960	---	---	1,960	1,960	Sheltered Workshop Transportation ^(b)	07	1,764	---
2,440	---	---	2,440	2,440	Sheltered Workshop Transportation (CRF) ^(b)	07	2,196	---
5,550	---	-500	5,050	5,050	Supported Employment Services ^(b)	07	4,550	---
19,539	---	---	19,539	19,539	Sheltered Workshop Support ^(b)	07	17,906	---
450	---	---	450	12	Sheltered Workshop Employment Placement Incentive Program	07	---	---
289	---	---	289	289	Community Provider Cost of Living Adjustment-Sheltered Workshops	07	---	---
170	---	---	170	170	Services for Deaf Individu-als ^(b)	07	170	---
625	---	---	625	625	Independent Living Centers ^(b)	07	500	---
4	2	---	6	5	Training (State Share)	07	4	---
3,048	---	---	3,048	3,048	New Jersey Youth Corps	10	2,740	2,325
33,603	---	---	33,603	32,657	Work First New Jersey Work Activities	10	31,062	27,751
					STATE AID			
					Distribution by Fund and Program			
1,522	---	---	1,522	1,522	Employment and Training Services	10	---	---
1,522	---	---	1,522	1,522	Total State Aid	---	---	---
					Distribution by Fund and Object			
					State Aid:			
922	---	---	922	922	Adult Literacy	10	---	---
600	---	---	600	600	Vocational Education - Apprenticeship	10	---	---
95,140	37,897	-783	132,254	125,321	Grand Total State Appropriation	85,568	78,175	78,175
OTHER RELATED APPROPRIATIONS								
Federal Funds								
52,880					Vocational Rehabilitation Services	07	54,530	54,530
4,091 ^S	12,497	-780	68,688	52,922				
38,442					Employment Services	09	45,343	37,869
10,662 ^S	7,681	---	56,785	28,380				
127,371					Employment and Training Services	10	126,971	126,971
64,092 ^S	589	1,200	193,252	140,892				
5,150	894	-838	5,206	2,755	Workplace Standards	12	5,160	4,960
302,688	21,661	-418	323,931	224,949	Total Federal Funds	232,004	224,330	224,330
All Other Funds								
---	310 1,520 ^R	---	1,830	624	Employment Services	09	2,930	2,830

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
---	57	---	57	57	Employment and Training Services	10	25,572	25,572
---	---	---	---	---	Workplace Standards	12	8,725	8,725
---	42	---	---	---				
---	35 ^R	-11	66	---	Public Sector Labor Relations	16	---	---
---	<u>1,964</u>	<u>-11</u>	<u>1,953</u>	<u>681</u>	Total All Other Funds		<u>37,227</u>	<u>37,127</u>
<u>397,828</u>	<u>61,522</u>	<u>-1,212</u>	<u>458,138</u>	<u>350,951</u>	GRAND TOTAL ALL FUNDS		<u>339,632</u>	<u>339,632</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) Fiscal 2011 budget line items have been consolidated into Vocational Rehabilitation Services.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts received 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.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Workforce Development Partnership Act," P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration Program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable out of the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. In addition to the amounts hereinabove appropriated, there are appropriated out of the Worker and Community Right To Know Fund such additional sums, not to exceed \$8,400, to administer the Worker and Community Right To Know Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose

LABOR AND WORKFORCE DEVELOPMENT

of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$25,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey-Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor and Workforce Development shall consider consistent with applicable federal law a formal association of community based organizations to be a "local consortium" for the purposes of receiving funding for the delivery of English as a Second Language or Civics education/training.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue to support the Civil Service and human resource needs of its primary stakeholders, including the approximately 190,000 State and local Civil Service employees; all State, county, and local employers in the Civil Service; and those NJ residents seeking public sector employment.
2. To administer a fair, equitable, and secure recruitment and selection process, providing qualified eligibles to address the staffing needs of State, county, and local employers.
3. To maintain and coordinate the Classification Plan (titles, job descriptions, job requirements, layoff rights, and related compensation factors) for approximately 190,000 State, county, and local employees.
4. To establish, interpret, and enforce workforce policies and provide technical assistance to agencies in their administration of these policies.
5. To administer multiple State employee compensation plans for approximately 70,000 career, senior executive, and unclassified employees.

6. To provide a fair and impartial administrative forum for appellate and dispute resolution activities.
7. To ensure that employee rights are protected during any workforce reduction affecting State or local jurisdictions, while minimizing the impact of budget reductions by identifying potential alternate employment opportunities and providing outplacement counseling.
8. To provide workforce information systems to government jurisdictions, thereby improving their management of personnel operations through availability of quality workforce information and timely transactions.

PROGRAM CLASSIFICATIONS

22. **General Administration and State and Local Government Operations.** General Administration exercises overall direction and control of the Commission's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations, which implement the Civil Service statutes; develops, evaluates, and adjusts personnel programs; and provides general administrative support. State and Local Government Operations provides government agencies with guidance and

LABOR AND WORKFORCE DEVELOPMENT

support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling, and conducting of examinations; and the preparation of lists of eligible candidates for State and local government positions. The program administers all reductions in force in State and local government, as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Civil Service rules. Develops and publishes job specifications for all classified titles in all levels of government, while maintaining employment records and monitoring all personnel transactions to ensure compliance

with Civil Service law and Commission rules. Provides information processing support to the Commission and its appointing authorities.

24. **Commission Services.** Provides professional, technical, and clerical support services for the Civil Service Commission; investigates and responds to appeals; maintains agendas and schedules Commission meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Civil Service rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
General Administration and State and Local Government Operations				
Open Competitive Examinations Announced	1,722	1,305	1,600	1,600
Applications received	79,417	34,903	70,000	35,000
Candidates scheduled	47,009	12,739	65,000	15,000
Eligibles produced	61,674	60,242	35,000	60,000
Appointments from Certifications				
State	3,950	2,631	2,400	2,500
Local	5,019	5,423	4,800	5,000
State Service Provisional Appointees Pending Open Competitive Examination	900	950	600	900
Promotional Examinations Announced	3,797	2,661	2,700	3,500
Applications received	24,869	20,795	20,000	25,000
Candidates scheduled	16,146	16,662	15,000	18,000
Eligibles produced	10,968	15,964	14,000	16,000
Promotions made (State)	4,500	4,500	4,500	4,500
Titles Abolished	28	51	25	30
Calendar Days from Request to Test Announcement				
Open competitive	21	21	28	21
Promotional	21	21	21	21
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive	---	180	---	180
Law enforcement promotional	235	230	200	200
Fire service open competitive	245	---	---	300
Fire service promotional	335	350	335	335
Examinations Developed and Processed				
Assembled Open Competitive	299	284	250	300
Assembled Promotional	1,157	1,278	1,100	1,300
Unassembled Open Competitive	1,160	839	1,000	990
Unassembled Promotional	1,424	1,844	1,000	1,080
Lists Issued				
Open Competitive Examinations	1,633	1,160	1,500	1,600
Promotional Examinations	2,509	3,093	2,000	2,300
Announcements Processed Under Promotional Examination Waivers				
State Symbols	24	31	30	35
Local Symbols	36	28	30	35
Separate Test Dates	130	94	110	130
Applicants Administered Make-up Examinations	585	1,333	750	800
Applicants Administered Exam Review	928	787	900	950
Commission Services				
Written Record Appeals				
Total received	4,408	4,000	4,300	4,300
Total disposed	4,054	4,000	4,100	4,100
Pending	3,188	3,188	3,388	3,588
Hearings and Major Disciplinary Matters	2,185	850	850	850

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
EEO/AA Appeals				
On hand July 1	98	106	106	111
Received	115	115	115	115
Processed	107	115	110	100
Backlog	106	106	111	126

PERSONNEL DATA

Affirmative Action Data

Male Minority	35	23	28	27
Male Minority %	12.7	9.3	11.5	11.3
Female Minority	77	69	78	76
Female Minority %	28.1	28.1	32.1	32.0
Total Minority	112	92	106	103
Total Minority %	40.8	37.4	43.6	43.3

Position Data

Filled Positions by Funding Source

State Supported	276	246	235	231
Total Positions	276	246	235	231

Filled Positions by Program Class

General Administration and State and Local Government Operations	247	220	208	201
Commission Services	29	26	27	30
Total Positions	276	246	235	231

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

The Civil Service Commission was created in fiscal year 2009 pursuant to P.L.2008, c.29. For comparison purposes, evaluation data from fiscal years 2008 and 2009 were transferred from the Department of Personnel.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
15,391	2,099	-176	17,314	15,872				
					General Administration and State and Local Government Operations			
					22	15,329	14,666	14,666
2,318	---	---	2,318	2,318				
					Commission Services			
					24	2,161	2,049	2,049
17,709	2,099	-176	19,632	18,190		17,490^(a)	16,715	16,715
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---				
					Civil Service Commission			
						56	24	24
15,032	658 ^R	379	16,069	16,069				
					Salaries and Wages			
						14,862	14,212	14,212
15,032	658	379	16,069	16,069		14,918	14,236	14,236
277	---	-174	103	103				
					Materials and Supplies			
						247	247	247
1,721	---	-356	1,365	1,365				
					Services Other Than Personal			
						1,621	1,621	1,621
123	---	-25	98	98				
					Maintenance and Fixed Charges			
						88	88	88
Special Purpose:								
29	---	---	29	29				
					Microfilm Service Charges			
					22	29	29	29
93	---	---	93	93				
					Affirmative Action/EEO			
					22	93	---	---
---	1,200	---						
	241 ^R	---	1,441	---				
					Firefighter Examination Receipts			
					22	---	---	---

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2009							Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
434	---	---	434	433				
					Test Validation/Police Testing	22	434	434
---	---	---	---	---	Americans with Disabilities Act	22	60	60
<u>17,709</u>	<u>2,099</u>	<u>-176</u>	<u>19,632</u>	<u>18,190</u>	Grand Total State Appropriation		<u>17,490</u>	<u>16,715</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
---	---	---	---	---	General Administration and State and Local Government Operations	22	1,300	1,665
---	---	---	---	---	Commission Services	24	---	80
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		<u>1,300</u>	<u>1,745</u>
<u>17,709</u>	<u>2,099</u>	<u>-176</u>	<u>19,632</u>	<u>18,190</u>	GRAND TOTAL ALL FUNDS		<u>18,790</u>	<u>18,460</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

The Civil Service Commission was created in fiscal year 2009 pursuant to P.L.2008, c.29. For comparison purposes, appropriations in fiscal year 2009 for salary and other operating costs were transferred from the Department of Personnel.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for appeals to the Merit Systems Board are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF LAW AND PUBLIC SAFETY**OVERVIEW****Mission and Goals**

Under the direction of the Attorney General, the Department of Law and Public Safety handles diverse and complex responsibilities focused on the safety and protection of the lives and property of New Jersey citizens. Statewide law enforcement and emergency response services are a critical area of concern. Other important functions of this Department are protecting both civil rights and victims' rights; enforcing consumer protection laws; providing oversight of the alcoholic beverage industry, gaming, racing, and boxing industries; and acting as the legal representative of the State and its many departments. In addition, the Department encompasses "in-but-not-of" boards and agencies that receive funding through the State Budget including: the Office of Homeland Security and Preparedness, the Juvenile Justice Commission, the State Ethics Commission, and the Election Law Enforcement Commission.

Current Department responsibilities include the State Police, criminal investigations and prosecutions, intelligence, homeland security and emergency services; supporting and coordinating State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques in order to prevent fraud, deceit, and misrepresentation in the sale of goods and services. Division of Consumer Affairs activities also include regulating buyers and sellers of securities, fund raising organizations, employment agencies, Bingo games and raffles, and the enforcement of uniform standards of weights and measures. Through its divisions, the Department also works to prevent and eliminate practices of discrimination; develops innovative State and local programs to reduce and prevent injuries and fatalities through a statewide highway traffic safety program; and compensates victims of violent crimes and the dependents of deceased victims for unreimbursed medical expenses, loss of earnings, and certain other expenses resulting from those crimes.

Budget Highlights

The Fiscal 2011 Budget for the Department of Law and Public Safety totals \$538.2 million, a decrease of \$40.6 million or 7.0% under the fiscal 2010 adjusted appropriation of \$578.7 million.

Office of the Attorney General

The fiscal 2011 recommendation for the Office of the Attorney General is \$11.0 million, a decrease of \$0.9 million from the fiscal 2010 adjusted appropriation of \$11.9 million. As head of the Department of Law and Public Safety, the Attorney General serves as the State's chief law enforcement officer and legal advisor, and is responsible for the management and administration of the Department.

State Police

The fiscal 2011 recommendation for the Division of State Police is \$280.5 million, a decrease of \$12.5 million from the fiscal 2010 adjusted appropriation of \$293.0 million. The reduction is achieved through a number of efficiencies, including but not limited to, the delay of a State Trooper recruit class for a savings of \$3.0 million, the salary savings achieved through normal attrition/retirements of enlisted personnel throughout fiscal 2011 for a savings of \$5.4 million, and the delay of the purchase of new trooper vehicles for a savings of \$1.8 million. The Division anticipates receipt of two of the five new MedEvac helicopters, which will be purchased by the State. Two older helicopters will be sold before the end of fiscal 2011,

providing \$7.0 million in revenue to offset the purchase. The State Police provide law enforcement services throughout the State, including rural section patrols and all major State highway patrols. Other functions include investigation of organized crime, racketeering, narcotics, and white-collar crime. In fiscal 2011, assuming normal/routine attrition, the total number of State troopers will be 2,888 by the end of the fiscal year.

Division of Law

The fiscal 2011 recommendation for the Division of Law is \$15.3 million, a decrease of \$0.4 million from the fiscal 2010 adjusted appropriation of \$15.7 million. The Division of Law provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxation. The Division will receive over \$56.2 million in reimbursements, not including fringe payments, for legal services rendered from State agencies and third parties for a total budget of \$71.5 million. Funding will be provided from the Division of Youth and Family Services (DYFS) for staff and related operational costs associated with child welfare reform. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings, and proceedings to protect the rights of children under the care of DYFS.

Office of Homeland Security and Preparedness

The fiscal 2011 recommendation for the Office of Homeland Security and Preparedness is \$3.3 million, a decrease of \$2.9 million from the fiscal 2010 adjusted appropriation of \$6.2 million. The Office coordinates homeland security related issues across all levels of government and the private sector. The Domestic Security Preparedness Task Force ensures the development of a comprehensive, statewide emergency plan.

Juvenile Justice Commission

The fiscal 2011 recommendation for the Juvenile Justice Commission (JJC) totals \$116.1 million, a decrease of \$10.6 million from the fiscal 2010 adjusted appropriation of \$126.7 million. The JJC will undergo a reconfiguration of current institutional space to create a more effective environment for the juveniles under the care of the Commission. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education, and after care. This is accomplished in collaboration with families, communities, and governmental agencies. The Commission affords opportunities for adjudicated youth to become independent, productive, and law-abiding citizens.

State Ethics Commission

The fiscal 2011 recommendation for the State Ethics Commission totals \$994,000, a decrease of \$39,000 from the fiscal 2010 adjusted appropriation of \$1.033 million. The State Ethics Commission addresses and monitors compliance with the conflicts-of-interest law and code of ethics.

Election Law Enforcement Commission

The fiscal 2011 recommendation for the Election Law Enforcement Commission totals \$4.2 million, an decrease of \$9.1 million from the fiscal 2010 adjusted appropriation of \$13.3 million. The fiscal 2011 recommendation reflects a reduction of \$9.0 million for the Gubernatorial Elections Fund, as 2011 is not an election year. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

LAW AND PUBLIC SAFETY

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
509,271	188,454	6,576	704,301	578,186	Direct State Services	497,085	478,567	478,567
27,423	2,359	-9	29,773	27,638	Grants-In-Aid	21,878	17,248	17,248
11,000	15,965	-3,657	23,308	19,269	State Aid	6,650	---	---
---	10,635	---	10,635	2,593	Capital Construction	---	---	---
547,694	217,413	2,910	768,017	627,686	Total General Fund	525,613	495,815	495,815
CASINO CONTROL FUND								
45,999	453	---	46,452	40,594	Direct State Services	43,999	42,249	42,249
45,999	453	---	46,452	40,594	Total Casino Control Fund	43,999	42,249	42,249
CASINO REVENUE FUND								
92	---	---	92	92	Direct State Services	92	92	92
92	---	---	92	92	Total Casino Revenue Fund	92	92	92
GUBERNATORIAL ELECTIONS FUND								
6,200	---	---	6,200	5,574	Grants-In-Aid	9,045	---	---
6,200	---	---	6,200	5,574	Total Gubernatorial Elections Fund	9,045	---	---
599,985	217,866	2,910	820,761	673,946	Total Appropriation, Department of Law and Public Safety	578,749	538,156	538,156

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Law Enforcement								
243,709	16,511	10,341	270,561	263,333	State Police Operations	252,998	246,252	246,252
32,850	3,756	-323	36,283	33,564	Criminal Justice	30,675	29,977	29,977
525	---	475	1,000	996	State Medical Examiner	515	482	482
45,519	150	-1,853	43,816	41,513	Administration and Support Services	39,737	33,993	33,993
322,603	20,417	8,640	351,660	339,406	Subtotal	323,925	310,704	310,704
Special Law Enforcement Activities								
600	262	---	862	420	Office of Highway Traffic Safety	600	600	600
4,647	468	-140	4,975	4,299	Election Law Enforcement	4,275	4,191	4,191
1,270	27	-70	1,227	990	Review and Enforcement of Ethical Standards	1,033	994	994
---	5,476	-479	4,997	4,974	Regulation of Alcoholic Beverages	---	---	---
6,517	6,233	-689	12,061	10,683	Subtotal	5,908	5,785	5,785
Juvenile Services								
27,013	2	469	27,484	27,484	Juvenile Community Programs	27,581	27,080	27,080
38,709	4	-1,243	37,470	37,460	Institutional Control and Supervision	38,960	33,427	33,427
15,666	---	-17	15,649	15,648	Institutional Care and Treatment	15,952	16,146	16,146

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending — June 30, 2011 —			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
7,165	6	-174	6,997	6,991	Juvenile Parole and Transitional Services	6,601	6,601	6,601
15,794	2	1,741	17,537	17,465	Administration and Support Services	15,983	15,890	15,890
<i>104,347</i>	<i>14</i>	<i>776</i>	<i>105,137</i>	<i>105,048</i>	<i>Subtotal</i>	<i>105,077</i>	<i>99,144</i>	<i>99,144</i>
Central Planning, Direction and Management								
3,357	---	-3	3,354	3,354	Homeland Security and Preparedness	416	3,303	3,303
575	---	16	591	591	Central Library Services	---	---	---
13,575	768	-420	13,923	12,847	Administration and Support Services	11,923	10,959	10,959
<i>17,507</i>	<i>768</i>	<i>-407</i>	<i>17,868</i>	<i>16,792</i>	<i>Subtotal</i>	<i>12,339</i>	<i>14,262</i>	<i>14,262</i>
General Government Services								
17,985	---	-1,386	16,599	16,072	Legal Services	15,672	15,267	15,267
---	---	---	---	---	Child Advocate Agency	---	---	---
<i>17,985</i>	<i>---</i>	<i>-1,386</i>	<i>16,599</i>	<i>16,072</i>	<i>Subtotal</i>	<i>15,672</i>	<i>15,267</i>	<i>15,267</i>
Protection of Citizens' Rights								
12,392	52,664	-1	65,055	37,344	Consumer Affairs	7,437	7,375	7,375
17,541	95,360	---	112,901	40,875	Operation of State Professional Boards	17,541	17,541	17,541
5,721	112	-357	5,476	5,420	Protection of Civil Rights	5,065	4,436	4,436
4,658	12,886	---	17,544	6,546	Victims of Crime Compensation Office	4,121	4,053	4,053
<i>40,312</i>	<i>161,022</i>	<i>-358</i>	<i>200,976</i>	<i>90,185</i>	<i>Subtotal</i>	<i>34,164</i>	<i>33,405</i>	<i>33,405</i>
<i>509,271</i>	<i>188,454</i>	<i>6,576</i>	<i>704,301</i>	<i>578,186</i>	<i>Total Direct State Services - General Fund</i>	<i>497,085</i>	<i>478,567</i>	<i>478,567</i>
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Law Enforcement								
45,999	453	---	46,452	40,594	Gaming Enforcement	43,999	42,249	42,249
<i>45,999</i>	<i>453</i>	<i>---</i>	<i>46,452</i>	<i>40,594</i>	<i>Subtotal</i>	<i>43,999</i>	<i>42,249</i>	<i>42,249</i>
<i>45,999</i>	<i>453</i>	<i>---</i>	<i>46,452</i>	<i>40,594</i>	<i>Total Direct State Services - Casino Control Fund</i>	<i>43,999</i>	<i>42,249</i>	<i>42,249</i>
DIRECT STATE SERVICES - CASINO REVENUE FUND								
Protection of Citizens' Rights								
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<i>92</i>	<i>---</i>	<i>---</i>	<i>92</i>	<i>92</i>	<i>Subtotal</i>	<i>92</i>	<i>92</i>	<i>92</i>
<i>92</i>	<i>---</i>	<i>---</i>	<i>92</i>	<i>92</i>	<i>Total Direct State Services - Casino Revenue Fund</i>	<i>92</i>	<i>92</i>	<i>92</i>
<i>555,362</i>	<i>188,907</i>	<i>6,576</i>	<i>750,845</i>	<i>618,872</i>	<i>TOTAL DIRECT STATE SERVICES</i>	<i>541,176</i>	<i>520,908</i>	<i>520,908</i>
GRANTS-IN-AID - GENERAL FUND								
Law Enforcement								
265	---	---	265	265	State Police Operations	265	265	265
2,350	2,359	---	4,709	2,862	Criminal Justice	---	---	---
<i>2,615</i>	<i>2,359</i>	<i>---</i>	<i>4,974</i>	<i>3,127</i>	<i>Subtotal</i>	<i>265</i>	<i>265</i>	<i>265</i>

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
23,508	---	-9	23,499	23,211	Juvenile Services		
1,300	---	---	1,300	1,300	Juvenile Community Programs		
					20,313	16,983	16,983
					Juvenile Parole and Transitional Services		
					1,300	---	---
24,808	---	-9	24,799	24,511	<i>Subtotal</i>		
					21,613	16,983	16,983
27,423	2,359	-9	29,773	27,638	Total Grants-In-Aid - General Fund		
					21,878	17,248	17,248
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND		
					Special Law Enforcement Activities		
6,200	---	---	6,200	5,574	Election Law Enforcement		
					9,045	---	---
6,200	---	---	6,200	5,574	<i>Subtotal</i>		
					9,045	---	---
6,200	---	---	6,200	5,574	Total Grants-In-Aid - Gubernatorial Elections Fund		
					9,045	---	---
33,623	2,359	-9	35,973	33,212	TOTAL GRANTS-IN-AID		
					30,923	17,248	17,248
					STATE AID - GENERAL FUND		
					Law Enforcement		
---	---	19	19	19	State Police Operations		
1,000	---	---	1,000	1,000	---	---	---
					Criminal Justice		
					900	---	---
1,000	---	19	1,019	1,019	<i>Subtotal</i>		
					900	---	---
					Special Law Enforcement Activities		
---	---	---	---	---	Election Management and Coordination		
					---	---	---
---	---	---	---	---	<i>Subtotal</i>		
					---	---	---
					Central Planning, Direction and Management		
10,000	15,965	-3,676	22,289	18,250	Homeland Security and Preparedness		
					5,750	---	---
10,000	15,965	-3,676	22,289	18,250	<i>Subtotal</i>		
					5,750	---	---
11,000	15,965	-3,657	23,308	19,269	Total State Aid - General Fund		
					6,650	---	---
11,000	15,965	-3,657	23,308	19,269	TOTAL STATE AID		
					6,650	---	---
					CAPITAL CONSTRUCTION		
					Law Enforcement		
---	2,276	---	2,276	205	State Police Operations		
---	246	---	246	47	---	---	---
					Administration and Support Services		
					---	---	---
---	2,522	---	2,522	252	<i>Subtotal</i>		
					---	---	---
					Juvenile Services		
---	8,113	---	8,113	2,341	Administration and Support Services		
					---	---	---
---	8,113	---	8,113	2,341	<i>Subtotal</i>		
					---	---	---
---	10,635	---	10,635	2,593	TOTAL CAPITAL CONSTRUCTION		
					---	---	---
599,985	217,866	2,910	820,761	673,946	Total Appropriation, Department of Law and Public Safety		
					578,749	538,156	538,156

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT**OBJECTIVES**

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment, and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury, and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations, and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban, and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

The Homeland Security Branch provides a comprehensive statewide land, air, and sea capability for the detection of and response to possible terrorism events. Specialized entities

focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials, and the integrated response to terrorist or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around-the-clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety, and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes, and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The State Governmental Security Bureau is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Bureau provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Bureau.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom, and any incident resulting in the death of, or by, an enlisted member of the Division. The Child Protection and Cyber-Crime Bureau investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies, as well as offering violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives laws. The Solid/Hazardous Waste Background Investigations Unit conducts investigations of corporations and individuals applying for licenses. Intelligence is developed, collected, collated, and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops, and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming

LAW AND PUBLIC SAFETY

Bureau and Casino Intelligence Unit investigate criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification, and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal, and social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; responsible for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and

general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures, and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations, and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled, and diversified staff is provided.
99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, public information, and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	18,810	15,015	17,000	17,500
Accident	42,238	33,163	34,000	38,100
General	807,760	810,413	809,000	810,000
Driving While Intoxicated Arrests	5,501	4,882	5,000	5,200
Aid To Motorists	211,251	111,549 ^(a)	125,000	150,000
Commercial Vehicles Inspected	34,922	33,768	34,443	35,100
Commercial vehicle inspection summonses	8,192	7,727	7,881	8,000
Commercial Vehicles Weighed	978,126	981,318	982,456	983,500
Commercial vehicle weight summonses	3,217	1,644 ^(b)	1,676	1,700
Commercial vehicles taken out of service	7,454	7,774	7,929	8,100

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Intelligence Section/Organized Crime Investigations	225	395 (c)	500	500
Number of arrests	310	562 (c)	600	600
Special Investigations	185	194	195	195
Racetrack Unit Investigations	7	10	10	10
Racetrack unit arrests	---	---	5	5
Polygraph Examinations	274	250	300	320
Arson Investigations	460	400	410	415
Arson arrests	77	72	75	78
Property damage (in millions)	\$29.00	\$30.00	\$31.00	\$31.00
Auto Unit Investigations	66	140	120	120
Auto unit arrests	70	70	80	80
Recovered vehicles	111	130	140	140
Recovered property value (in millions)	\$1.95	\$2.00	\$2.50	\$2.50
Major Crime Investigations	110	120	125	130
Fugitive Investigations	306	268	300	305
Cleared by arrest	1,652	1,453	1,350	1,400
Missing Persons Complaints	376	475	500	525
Missing persons located	57	77	95	115
Child Exploitation Investigations	282	250	300	310
Cyber Crimes Investigation	275	130	150	200
Unidentified Persons Investigations	280	307	300	310
Solid/Hazardous Waste Investigations	500	490	500	500
Approvals	72	75	70	70
Rejections	1	10	10	10
Firearms Applications Received	9,015	10,050	12,000	12,500
Laboratory Cases Received	41,592	40,529	41,000	41,000
Laboratory cases completed	41,233	40,945	40,000	39,000
Crime Scene Investigations	1,766	1,845	1,950	1,950
Laboratory Cases Received/DNA Analysis	5,466	5,539	5,600	5,700
Laboratory Cases Completed/DNA Analysis	5,684	5,362	5,000	4,700
Private Detective Licenses Issued	782	788	870	960
Private Detective Employee Registrations	3,637	1,434 (d)	1,600	1,800
Security Officer Registration Act (SORA) Registrations	16,340	20,233	25,000	25,000
SORA Agency Licenses	228	152	200	200
Bounty Hunter Licenses (e)	---	114	100	100
Criminal History Records Information Unit				
Inquiries	5,300,000	5,300,000	5,500,000	5,500,000
Responses	4,300,000	4,300,000	4,700,000	4,700,000
Updates/modifications	4,200,000	4,200,000	4,600,000	4,600,000
Composite Drawing Cases	430	223	240	250
Marine Police Investigations				
Criminal-marine	177	248	250	250
Accident-marine	177	151	150	150
General-marine	1,822	2,137	2,150	2,150
Boardings	8,257	7,411	7,500	7,500
Assists	834	960	950	950
Pollution investigations	46	51	50	50
D.W.I. arrests	27	28	30	30
Aviation Bureau				
Inter-hospital flights	360	273	300	300
On-scene pick-ups	1,290	1,299	1,300	1,300
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	7,982	7,063	7,523	7,523
Expungements Opened	8,000	8,650	8,325	8,325
Complaints, Inquiries, Other Matters (Closed)	5,730	5,784	5,757	5,757
Expungements Closed	8,000	8,650	8,325	8,325
Investigations Opened	2,252	1,990	2,000	2,000
Investigations Closed	2,350	1,617	2,000	2,000
Convictions (Plea and Trial)	616	596	606	606
Briefs Received	1,170	1,123	1,147	1,147
Briefs Filed	247	193	220	220

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Forfeitures-State Share (in millions)	\$0.79	\$1.50	\$1.00	\$1.00
Amount of Penalties and Awards Levied (in millions)	\$6.80	\$18.00	\$12.00	\$12.00
State Grand Jury Indictments	265 ^(f)	244	255	255
County Indictments/Accusations	617 ^(f)	588	600	600
Defendants Disposed	893	984	937	937
Fines Ordered (in millions)	\$2.30	\$0.50	\$1.40	\$1.40
Restitution Ordered (in millions)	\$33.70	\$34.20	\$34.00	\$34.00
Criminal Justice Training Programs	226	288	257	257
Number trained	9,500	7,886	8,693	8,693
Police Training Commission Training Programs	200	194 ^(g)	188	188
Number of trainees certified	2,884	2,240 ^(g)	1,739	1,739
State Medical Examiner				
Toxicological Cases Received	3,205	2,715	2,500	2,500
Statewide Autopsies Performed	3,970	3,595	3,695	3,695
Number of Deaths Investigated	6,288	5,983	6,100	6,100
Law Enforcement Drug Tests	15,062	13,857	15,000	15,000
Gaming Enforcement (h)				
New Applications to be Processed				
Individual applications	3,737	1,846 ⁽ⁱ⁾	1,910	2,700
Hotels/Casino	---	2 ^(j)	3	4
Casino service industries/vendors	3,492	2,353 ^(k)	2,257	2,366
Renewal Applications Processed (l)				
Individual applications	6,060	3,491 ⁽ⁱ⁾	2,200	3,200
Hotels/Casino	6	---	1	---
Casino service industries	123	70	94	110
Arrest notifications	3,542	3,453	3,522	3,592
Casino licensing investigations	3,077	2,609	2,301	2,367
Casino enforcement investigations	3,220	3,121	3,200	3,300
Casino enforcement arrests	2,100	2,059	2,200	2,300
Slot modifications/inspections	109,239	71,875 ^(m)	85,450	93,111
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	216	147	---	---
State Police recruits graduated	231	104	---	---
Special schools training	15,300	15,300	15,300	15,300
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,866	3,839	3,768	3,625
Federal	128	111	105	109
All Other (n)	1,321	1,266	1,260	1,249
Total Positions	5,315	5,216	5,133	4,983
Filled Positions by Program Class				
State Police Operations	4,070	4,058	3,968	3,871
Criminal Justice (n)	548	507	509	487
State Medical Examiner	81	81	77	73
Gaming Enforcement	256	228	222	221
Administration and Support Services	360	342	357	331
Total Positions	5,315	5,216	5,133	4,983

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimates for fiscal year 2011 reflect the number of positions funded.

- (a) The Department of Transportation increased their Emergency Services Patrol (ESP) service in fiscal year 2009 which reduced the need for troopers to stop and check on motorist aids.
- (b) Although the Transportation Safety Bureau weighed more commercial vehicles in fiscal year 2009 than in fiscal year 2008, increased compliance to weight restrictions from commercial vehicle motor carriers decreased the number of summonses.

- (c) In fiscal year 2009, the Intelligence Section created the Weapons Trafficking Unit which implemented two initiatives. The first was the Pins on Paper (POP) initiative and the second was the Violent Enterprise Strategic Targeting (VEST) initiative. Both of these initiatives have accounted for the significant increase in both investigations and arrests.
- (d) With the enactment of the Security Officer Registration Act, Security Officer Registrations are no longer counted in the Private Detective Employee Registrations figure as they had been in the past.
- (e) In fiscal year 2009, the Division of State Police began processing Bounty Hunter applications as required by new legislation mandating their oversight of Bounty Hunter licensing.
- (f) Revised fiscal year 2008 because 229 cases were incorrectly classified as "State Grand Jury Indictments" instead of "County Indictments/Accusations"
- (g) The decrease in the number of State Police Training programs is attributable to the economy's impact on municipalities and their ability to provide funding in support of training municipal officials.
- (h) The anticipated opening of the Revel Casino in fiscal year 2011 accounts for the increase in most categories in that budget year.
- (i) The decrease in individual applications is attributable to an overall reduction in casino staff from the current economy's impact on the Casino Industry.
- (j) The increase in Hotels/Casino is attributable to new casinos as well as exchanges in ownership of existing casinos.
- (k) The reduction in Casino Service Industries is a result of amendments to the Casino Control Act which increased the monetary thresholds for filing for a non-gaming casino service industry.
- (l) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles.
- (m) The decrease in Slot modifications/inspections from fiscal year 2008 to fiscal year 2009 includes a reduction in field inspection staff resulting from a decline of approximately 14% in the number of slot machines on casino floors due to the economic downturn.
- (n) In fiscal year 2011, the Office of the Insurance Fraud Prosecutor was transferred from the Department of Law and Public Safety to the Department of Banking and Insurance. All position data, including prior year data, has been moved to the Department of Banking and Insurance.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
243,709	16,511	10,341	270,561	263,333	06	252,998	246,252	246,252	
32,850	3,756	-323	36,283	33,564	09	30,675	29,977	29,977	
525	---	475	1,000	996	11	515	482	482	
45,999	453	---	46,452	40,594	30	43,999	42,249	42,249	
45,999	453	---	46,452	40,594		43,999	42,249	42,249	
45,519	150	-1,853	43,816	41,513					
					99	39,737	33,993	33,993	
368,602	20,870	8,640	398,112	380,000	Total Direct State Services		367,924	352,953	
322,603	20,417	8,640	351,660	339,406	(From General Fund)		323,925 (a)	310,704	
45,999	453	---	46,452	40,594	(From Casino Control Fund)		43,999	42,249	
Distribution by Fund and Object									
Personal Services:									
264,506									
9,596 S	---	2,192	276,294	247,424		199,435			
						2,950 S	190,528	190,528	
39,507	---	---	39,507	25,310		36,859	35,868	35,868	
---	---	---	---	28,059		29,845	29,845	29,845	
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					
---	---	---	---	854					

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
2,440	---	60	2,500	2,486	<u>DIRECT STATE SERVICES</u>			
					Maintenance and Fixed Charges (CCF)	2,400	2,110	2,110
					Special Purpose:			
	221				Retired Officers Handgun Permits	06	---	---
---	284 R	---	505	232				
1,591	71	---	1,662	1,551	Nuclear Emergency Response Program	06	1,591	1,591
350	50	612	1,012	825	Drunk Driver Fund Program	06	350	350
	3,675							
---	11,021 R	---	14,696	11,679	Noncriminal Records Checks	06	---	---
1,500	---	-40	1,460	1,460	Camden Initiative	06	1,500	1,500
450	---	-89	361	361	Enhanced DNA Testing	06	450	450
200	---	-2	198	198	Megan's Law DNA Testing	06	---	---
1,150	---	-90	1,060	1,060	State Police DNA Laboratory Enhancement	06	1,150	1,150
1,000	---	-285	715	715	Urban Search and Rescue	06	1,000	1,000
1,600	---	---	1,600	601	Nuclear Facilities Security Detail	06	---	---
600	---	-448	152	152	Computer Aided Dispatch Maintenance	06	600	600
---	---	---	---	---	Rural Section Policing (b)	06	53,398	53,398
---	222	1,142	1,364	1,310	State Police State Match	06	---	---
400	---	-205	195	195	State Police Federal Monitor	06	---	---
1,700	---	---	1,700	1,687	Criminal Justice - Corruption Prosecution Expansion	09	---	---
1,000	578	136	1,714	904	Division of Criminal Justice-State Match	09	1,000	750
---	---	1	1	1	ADA Equipment	09	---	---
1,850	---	-50	1,800	1,237	Fiscal Integrity Unit/OIG	09	---	---
---	116 R	---	116	116	Criminal Justice Cost Recovery	09	---	---
356	---	---	356	290	Expenses of State Grand Jury	09	356	356
500	---	---	500	500	Medicaid Fraud Investigation-State Match	09	500	500
	1,866				Victim and Witness Advocacy Fund	09	---	---
---	1,196 R	-147	2,915	1,958				
1,368	---	---	1,368	1,368	Gaming Enforcement (CCF)	30	1,169	1,028
7,274	---	---	7,274	6,025	Consent Decree Vehicles	99	4,637	260
3,278	---	-274	3,004	3,004	Hamilton TechPlex Maintenance	99	2,916	1,616
654	---	-331	323	323	Central Monitoring Station	99	654	654
1,552	---	---	1,552	776	State Police Radio Upgrade	99	---	---
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	126
2,000	---	-204	1,796	1,795	N.C.I.C. 2000 Project	99	2,000	2,000
2,000	---	-71	1,929	1,929	State Police Information Technology Maintenance	99	2,000	2,000
1,900	---	-1,004	896	895	State Police Enhanced Systems and Procedures	99	1,900	1,900
1,511	1,117	118	2,746	510	Additions, Improvements and Equipment		1,200	5,998
431	453	---	884	71	Additions, Improvements and Equipment (CCF)		431	379
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
265	---	---	265	265	State Police Operations	06	265	265
265	---	---	265	265	(From General Fund)		265	265
2,350	2,359	---	4,709	2,862	Criminal Justice	09	---	---
2,615	2,359	---	4,974	3,127	Total Grants-in-Aid		265	265

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265
850	1,135	---	1,985	138	Operation CeaseFire	09	---	---
1,500	1,224	---	2,724	2,724	Addressing Violence Against Women	09	---	---
STATE AID								
Distribution by Fund and Program								
---	---	19	19	19	State Police Operations	06	---	---
1,000	---	---	1,000	1,000	Criminal Justice	09	900	---
1,000	---	19	1,019	1,019	Total State Aid		900	---
Distribution by Fund and Object								
State Aid:								
---	---	19	19	19	Community Emergency Preparedness Information Network	06	---	---
1,000	---	---	1,000	1,000	Safe and Secure Neighbor- hoods Program	09	900	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	2,276	---	2,276	205	State Police Operations	06	---	---
---	246	---	246	47	Administration and Support Services	99	---	---
---	2,522	---	2,522	252	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of State Police								
---	61	---	61	6	Critical Repairs/Rehabilitation, Divisionwide	06	---	---
---	23	---	23	---	ADA Development - Statewide	06	---	---
---	40	---	40	1	Hazardous Materials Removal and Fire Safety Projects	06	---	---
---	571	---	571	167	Computer Aided Dispatch and Records Management System	06	---	---
---	1	---	1	---	Forensic Laboratory Equipment	06	---	---
---	560	---	560	12	Hamilton Complex Troop "C" - Building Equipment and Furnishings	06	---	---
---	52	---	52	19	Roof Replacement, Various Facilities	06	---	---
---	766	---	766	---	State Police Emergency Operations Center	06	---	---
---	57	---	57	---	HVAC Systems Upgrade for Radio Tower Sites	06	---	---
---	145	---	145	---	Emergency Generator Replacements	06	---	---
---	1	---	1	---	State Police Technology Enhancements	99	---	---
---	206	---	206	13	Facility Renovations, Gender Accommodations	99	---	---
---	4	---	4	---	HVAC Replacements, Statewide	99	---	---
---	35	---	35	34	Building 15, HVAC Duct Replacements	99	---	---
372,217	25,751	8,659	406,627	384,398	Grand Total State Appropriation		369,089	353,218
								353,218

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
35,406									
554 ^S	25,656	12,022	73,638	30,442	State Police Operations	06	69,480	21,573	21,573
36,683									
29,754 ^S	20,034	106	86,577	22,576	Criminal Justice	09	71,757	37,183	37,183
---	---	3,980	3,980	---	State Medical Examiner	11	---	---	---
<u>102,397</u>	<u>45,690</u>	<u>16,108</u>	<u>164,195</u>	<u>53,018</u>	Total Federal Funds		<u>141,237</u>	<u>58,756</u>	<u>58,756</u>
All Other Funds									
---	5,807								
---	78,965 ^R	47,947	132,719	128,201	State Police Operations (c)	06	98,293	100,572	100,572
---	3,508								
---	9,018 ^R	570	13,096	10,203	Criminal Justice	09	9,815	9,747	9,747
---	1,142								
---	8,711 ^R	---	9,853	8,963	State Medical Examiner	11	8,700	8,100	8,100
---	6,114				Administration and Support				
---	5,600 ^R	-55	11,659	7,037	Services	99	4,300	4,300	4,300
<u>---</u>	<u>118,865</u>	<u>48,462</u>	<u>167,327</u>	<u>154,404</u>	Total All Other Funds		<u>121,108</u>	<u>122,719</u>	<u>122,719</u>
<u>474,614</u>	<u>190,306</u>	<u>73,229</u>	<u>738,149</u>	<u>591,820</u>	GRAND TOTAL ALL FUNDS		<u>631,434</u>	<u>534,693</u>	<u>534,693</u>

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities, and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- In addition to the resources reflected in All Other Funds above, a total of \$8,205,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2010. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

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 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 Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

All 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 personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1 of N.J.S.2C:39-6, "The Retired Officer Handgun Permit Program," and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

- The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C. 26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated.
- 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 to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Drunk Driver Fund program is payable out of the Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived pursuant to the New Jersey Medical Service Helicopter Act, under subsection A of Section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general Aviation Program. The unexpended balance at the end of the preceding fiscal year, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances from the surcharge on motor vehicle registrations pursuant to subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$4,900,000 are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$7,200,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,205,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- All fees and receipts collected, pursuant to the "Security Officers Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.
- There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the Motor Vehicle Commission for the Drunk Driver Fund Program.

LAW AND PUBLIC SAFETY

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to N.J.S.A.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the sale of a State Police helicopter are appropriated to the Division of State Police for the purposes of offsetting salary costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling, and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.
17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives, and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 10 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use, and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen, and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks, and grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs, and screens all personnel working for or connected with track operations, including management, horsemen, owners, and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis, and conducts initial hearings on appeals resulting from disciplinary actions, that may lead to judicial proceedings at the appellate level.

27. State Athletic Control. Regulates all persons, practices, and associations related to the operation of boxing, extreme wrestling, and martial arts events. Licenses and regulates promoters, officials, and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board

Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	861	847	805 (a)	850
Highway Safety Grants Funded	847	822	780 (a)	825
Election Law Enforcement				
Disclosure Reports Total	34,752	30,967	31,350	31,700
Campaign and quarterly	23,615	22,625	23,000	23,350
Lobbyists	6,982	6,656	6,650	6,650
Pay-to-Play	4,141 (b)	1,686	1,700	1,700
Personal finance	14	--- (c)	---	---
Investigations	45	45	45	45
Civil Prosecutions	49	106	80	80
Public Assistance Requests	15,105	11,758 (d)	11,200	11,000
Review and Enforcement of Ethical Standards				
Hearings	4	2	5	5
Investigations	1,600	1,650	1,650	1,650
Financial Disclosure Reports	2,400	2,100	2,100	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	141,762	142,155	142,295	142,510
Licenses (State Issued Only)	787	805	810	815
Permits	62,100	62,250	62,300	62,425
Penalties	625	650	660	670
Fees	78,250	78,450	78,525	78,600
Total Inspections	1,477	871 (e)	850	850
Total Civil Investigations	414	620	600	600
Total Criminal Investigations	1,056	1,128	1,100	1,100
Total Arrests	183	142 (e)	150	150
Regulation of Racing Activities				
Racing Days Allotted	480	476	450 (f)	450
Licenses Issued	15,547	15,068	15,000	15,000
Fingerprints Taken	4,971 (g)	3,675	3,500	3,500
Samples Taken	41,018	41,146	44,646 (h)	48,146
Number of Tests Performed on Samples	1,000,839	1,003,962	1,007,462 (h)	1,017,962
Breathalyzer Tests	836	840	800	800
Simulcasting Programs Allotted	29,796	30,800	31,700	32,600
Rulings Issued	725	520 (i)	550	550
State Athletic Control				
Total Number of Professional Shows	30	36	35	35
Professional Boxing Shows	10	22	20	20
Professional Mixed Martial Arts Shows	20	14	15	15
Total Number of Licenses	1,050	1,150	1,200	1,200
Professional Boxers Licensed	150	184	200	200
Licenses (Other)	900	966	1,000	1,000
USA Boxing Shows	40	40	40	40
Amateur MMA Shows (j)	35	35	50	50

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	83	84	82	79
Federal	24	22	22	22
All Other	136	126	126	129
Total Positions	243	232	230	230
Filled Positions by Program Class				
Office of Highway Traffic Safety	24	22	22	22
Election Law Enforcement	69	71	70	67
State Ethics Commission	14	13	12	12
Regulation of Alcoholic Beverages	52	51	51	54
Regulation of Racing Activities	78	69	69	69
State Athletic Control	6	6	6	6
Total Positions	243	232	230	230

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) Highway Traffic Safety anticipates a one-time reduction of approximately \$1.5 million in the Federal FY 2010. As a result, fewer projects will be approved.
- (b) New category: P.L.2005, c.271 requires businesses that receive more than \$50,000 through public contracts to file reports; fiscal year 2008 data reflects reporting for two calendar years.
- (c) Due to a change in the tracking process, Personal Finance report data is now recorded in Campaign and Quarterly reports as of fiscal year 2009.
- (d) Public Assistance Requests expected to drop slightly as a result of the increased availability of information on the Commission's website.
- (e) The Investigations Bureau in the Division of Alcoholic Beverage Control consists of investigative staff from Alcoholic Beverage Control and Criminal Justice. The Bureau has experienced a reduction in investigative staff from both divisions since fiscal year 2008 and therefore devotes investigative resources to addressing actual complaints instead of random inspections.
- (f) Legislation passed on July 31, 2009 states that Standardbred permit holders at Meadowlands Racetrack and Freehold Raceway may decrease the annual number of race days in fiscal year 2010 upon agreement with the horsemen's organization.
- (g) Fiscal year 2008 was higher due to the implementation of the National Compact which includes multi-jurisdictional licensing.
- (h) Fiscal year 2009 Anabolic Steroid testing proposal increased the number of samples taken and the number of tests performed on the samples.
- (i) The decrease is due to the decline in the number of racing days allotted in the fiscal year and the decrease in the number of equine positive test results.
- (j) The "USKBA" has been removed from the title in fiscal year 2010, as the State Athletic Control Board now directly regulates the shows.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
600	262	---	862	420	Office of Highway Traffic Safety	03	600	600
4,647	468	-140	4,975	4,299	Election Law Enforcement	17	4,275	4,191
1,270	27	-70	1,227	990	Review and Enforcement of Ethical Standards	20	1,033	994
---	5,476	-479	4,997	4,974	Regulation of Alcoholic Beverages	21	---	---
6,517	6,233	-689	12,061	10,683	Total Direct State Services	5,908^(a)	5,785	5,785

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
5,311	5,591 ^R	-1,207	9,695	9,205	Personal Services:			
						4,786	4,680	4,680
					Salaries and Wages			
5,311	5,591	-1,207	9,695	9,205	Total Personal Services	4,786	4,680	4,680
90	---	106	196	164	Materials and Supplies	71	66	66
489	---	254	743	732	Services Other Than Personal	426	414	414
12	---	138	150	149	Maintenance and Fixed Charges	10	10	10
Special Purpose:								
600	262	---	862	420	Federal Highway Safety Program-State Match	03 600	600	600
---	289	---	289	---	Fair and Clean Elections	17 ---	---	---
15	---	---	15	13	Per Diem Payment to Members of Election Law Enforcement Commission	17 15	15	15
---	91	20	111	---	Additions, Improvements and Equipment	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
6,200	---	---	6,200	5,574	Election Law Enforcement	17 9,045	---	---
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---	---
6,200	---	---	6,200	5,574	Total Grants-in-Aid	9,045	---	---
6,200	---	---	6,200	5,574	(From Gubernatorial Elections Fund)	9,045	---	---
Distribution by Fund and Object								
5,080	---	---	6,200	5,574	Special Purpose:			
1,120 ^S	---	---	6,200	5,574	Election Law Enforcement (GEF)	17 9,045	---	---
12,717	6,233	-689	18,261	16,257	Grand Total State Appropriation	14,953	5,785	5,785
OTHER RELATED APPROPRIATIONS								
Federal Funds								
44,724	-699	-4,043	39,982	8,841	Office of Highway Traffic Safety	03 42,119	43,619	43,619
350	429	283	1,062	481	Regulation of Alcoholic Beverages	21 350	350	350
45,074	-270	-3,760	41,044	9,322	Total Federal Funds	42,469	43,969	43,969
All Other Funds								
---	197 289 ^R	4	490	112	Office of Highway Traffic Safety	03 325	325	325
---	314 539 ^R	-80	773	162	Election Law Enforcement	17 460	460	460
---	---	---	---	---	Regulation of Alcoholic Beverages	21 9,556	9,488	9,488
---	514 12,216 ^R	1	12,731	11,304	Regulation of Racing Activities	22 13,195	13,195	13,195
---	688 542 ^R	---	1,230	661	State Athletic Control	27 700	700	700
---	15,299	-75	15,224	12,239	Total All Other Funds	24,236	24,168	24,168
57,791	21,262	-4,524	74,529	37,818	GRAND TOTAL ALL FUNDS	81,658	73,922	73,922

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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 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.

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 are appropriated for program costs.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act" P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs provide both day and residential programs to over 400 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the

juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout the Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county, and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose, and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment, and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 30 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the state.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care which provide a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release.

Educational programs are also provided and include basic and secondary education, library activities, high school equivalency, and vocational training. State aid and federal funds support this program.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

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

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	598	571	532	532
Residential/Transitional Living Programs	505	488 (a)	464 (b)	440 (b)
Day Programs	93	83 (c)	68 (c)	68
Average Daily Population	420	395	395	395
Residential/Transitional Living Programs	370	337	337	337
Day Programs	50	58	58	58
Ratio: Population/Positions (d)	.8/1	.8/1	.8/1	.8/1
Annual Per Capita Cost (e)	\$58,440	\$68,387	\$70,927	\$68,557
Daily Per Capita Cost	\$160.11	\$187.36	\$194.32	\$187.83

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Juvenile Parole and Transitional Services				
Active Parole Caseload	449	403	403	403
Day Reporting Centers Average Daily Population	130	96	68	10 (f)
Local Programs and Services				
Total Programs	219	307	307	307
Total Slots	23,955	28,722	28,722	28,722
Average Slots Per Program	109	94	94	94
State Incentive Program (SIP) - Youth Diversion	107	107	107	--- (g)
Institutional Operating Data				
Design Capacity	620	620	620	511
New Jersey Training School for Boys	300	300	300	300
Johnstone Campus	320	320	320	211 (h)
Average Daily Population	554	522	522	479
New Jersey Training School for Boys	292	284	284	288
Johnstone Campus	262	238	238	191
Ratio: Population/Positions (d)	.7/1	.7/1	.7/1	.7/1
Annual Per Capita Cost	\$107,437	\$123,577	\$123,644	\$123,712
Daily Per Capita Cost	\$294.35	\$338.57	\$338.75	\$338.94
PERSONNEL DATA				
Position Data (i)				
Filled Positions by Funding Source				
State Supported	1,254	1,211	1,172	1,093
Federal	41	38	37	37
All Other	399	377	354	350
Total Positions	1,694	1,626	1,563	1,480
Filled Positions by Program Class				
Juvenile Community Programs	663	646	613	600
Juvenile Parole and Transitional Services	87	86	73	75
Institutional Control and Supervision	496	444	437	389
Institutional Care and Treatment	253	279	272	251
Administration and Support Services	195	171	168	165
Total Positions	1,694	1,626	1,563	1,480

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.

The Budget Estimates for fiscal year 2011 reflect the number of positions funded.

(a) In fiscal year 2009, the capacity decreased in residential/transitional living programs due to a reallocation of staff.

(b) The capacity decreased in residential/transitional living programs due to the closing of a residential community home.

(c) In fiscal year 2009 and fiscal year 2010, the capacity decreased in day programs due to a reallocation of staff.

(d) Population position ratios do not include administrative functions.

(e) Community programs annual per capita cost is based on the juvenile community programs Direct State Services appropriation.

(f) The Day Reporting appropriation has been eliminated as a result of fiscal year 2011 budget reductions; however, 10 slots will remain as they are funded through community programs.

(g) State Incentive Program funding has been eliminated as a result of fiscal year 2011 budget reductions.

(h) Reduction in capacity as a result of Johnstone Campus reconfiguration.

(i) Personnel data does not include any recruits in training.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
27,013	2	469	27,484	27,484	Juvenile Community Programs	34	27,581	27,080	27,080
38,709	4	-1,243	37,470	37,460	Institutional Control and Supervision	35	38,960	33,427	33,427
15,666	---	-17	15,649	15,648	Institutional Care and Treatment	36	15,952	16,146	16,146
7,165	6	-174	6,997	6,991	Juvenile Parole and Transitional Services	40	6,601	6,601	6,601
15,794	2	1,741	17,537	17,465	Administration and Support Services	99	15,983	15,890	15,890
104,347	14	776	105,137	105,048	Total Direct State Services		105,077 (a)	99,144	99,144
Distribution by Fund and Object									
Personal Services:									
84,469	---	475	84,944	84,741	Salaries and Wages		85,510	78,046	78,046
---	---	---	---	203	Food In Lieu of Cash		203	203	203
84,469	---	475	84,944	84,944	Total Personal Services		85,713	78,249	78,249
7,586	---	2	7,588	7,580	Materials and Supplies		7,334	7,334	7,334
7,264	---	37	7,301	7,300	Services Other Than Personal		7,024	8,705	8,705
1,793	---	272	2,065	2,064	Maintenance and Fixed Charges		1,773	1,773	1,773
Special Purpose:									
150	---	---	150	150	Gang Management	34	150	---	---
745	---	---	745	745	Juvenile Justice Initiatives	34	745	745	745
42	---	-10	32	32	Social Services Block Grant - State Match	34	42	42	42
305	---	---	305	305	Female Substance Abuse Program	34	305	305	305
503	---	---	503	503	Secure Care Mental Health Program	36	503	503	503
2	---	---	2	2	Administration and Support Services	99	---	---	---
687	---	---	687	687	Johnstone Facility Maintenance	99	687	687	687
472	---	---	472	411	Juvenile Justice-State Matching Funds	99	472	472	472
185	---	---	185	185	Custody and Civilian Staff Training	99	185	185	185
144	14	---	158	140	Additions, Improvements and Equipment		144	144	144
GRANTS-IN-AID									
Distribution by Fund and Program									
23,508	---	-9	23,499	23,211	Juvenile Community Programs	34	20,313	16,983	16,983
1,300	---	---	1,300	1,300	Juvenile Parole and Transitional Services	40	1,300	---	---
24,808	---	-9	24,799	24,511	Total Grants-in-Aid		21,613	16,983	16,983
Distribution by Fund and Object									
Grants:									
4,000	---	-9	3,991	3,991	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
3,475	---	---	3,475	3,475	Alternatives to Juvenile Incarceration Programs	34	2,668	2,008	2,008
4,292	---	---	4,292	4,292	Crisis Intervention Program	34	4,292	4,292	4,292
8,470	---	---	8,470	8,470	State/Community Partnership Grants	34	8,470	8,470	8,470
2,670	---	---	2,670	2,670	State Incentive Program	34	2,670	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
313	---	---	313	313	Purchase of Services for Juvenile Offenders	34	313	313	313
288	---	---	288	---	Community Provider Cost of Living Adjustment	34	---	---	---
400	---	---	400	400	Re-Entry Case Management Services	40	400	---	---
900	---	---	900	900	Day Reporting Program	40	900	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	8,113	---	8,113	2,341	Administration and Support Services	99	---	---	---
---	8,113	---	8,113	2,341	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	2,903	---	2,903	901	Fire, Health and Safety Projects, Various Sites	99	---	---	---
---	1,018	---	1,018	229	Critical Repairs, Juvenile Services Facilities	99	---	---	---
---	2	---	2	2	Roof Replacements, Jamesburg	99	---	---	---
---	5	---	5	---	Removal of Asbestos, Jamesburg and Juvenile Medium Security	99	---	---	---
---	59	---	59	43	Facility Renovations, Juvenile Residential Centers	99	---	---	---
---	1,132	---	1,132	1,110	New Jersey Training School for Boys - Stabilization Repairs	99	---	---	---
---	161	---	161	25	Electrical Service Upgrade - New Jersey Training School for Boys	99	---	---	---
---	1	---	1	---	Upgrade Telecommunication System, Statewide	99	---	---	---
---	37	---	37	---	Develop Master Plan, Site, Buildings and Utility Systems	99	---	---	---
---	67	---	67	---	Install Video Monitoring System, Statewide	99	---	---	---
---	56	---	56	6	Repair Chapel at Jamesburg	99	---	---	---
---	24	---	24	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---	---
---	2,568	---	2,568	---	Sewer Plant Improvements, Jamesburg	99	---	---	---
---	57	---	57	22	Security Enhancements, Various Facilities	99	---	---	---
---	23	---	23	3	Construct New Septic System at Green Residential Center	99	---	---	---
129,155	8,127	767	138,049	131,900	Grand Total State Appropriation		126,690	116,127	116,127
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	34	---	34	34	Criminal Justice	09	---	---	---
3,274									
316 ^S	1,189	-8	4,771	3,158	Juvenile Community Programs	34	2,920	2,850	2,850
4,833	2,725	18	7,576	2,725	Administration and Support Services	99	1,534	1,634	1,634
8,423	3,948	10	12,381	5,917	Total Federal Funds		4,454	4,484	4,484

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	85	---	85	---	Criminal Justice	09	---	---
---	1,033							
---	2,178 ^R	20,572	23,783	22,334	Juvenile Community Programs	34	26,622	24,495
---	849				Institutional Care and Treatment	36	10,854	11,354
---	103 ^R	10,000	10,952	10,515	Administration and Support Services	99	---	---
---	30,572 ^R	-30,572	---	---				
---	<u>34,820</u>	---	<u>34,820</u>	<u>32,849</u>	Total All Other Funds		<u>37,476</u>	<u>35,849</u>
<u>137,578</u>	<u>46,895</u>	<u>777</u>	<u>185,250</u>	<u>170,666</u>	GRAND TOTAL ALL FUNDS		<u>168,620</u>	<u>156,460</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternatives Initiative, such sums as may be required may be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

The Juvenile Justice Commission shall assure that grant-in-aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

- To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
- To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
- To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

PROGRAM CLASSIFICATIONS

- Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

- Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including on-line searches of commercial computerized databases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies. Beginning in fiscal 2010, Central Library Services will be provided by Administration and Support Services within the Office of the Attorney General.

- Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	1,350	1,330	1,330	1,330
Male Minority %	14.7	14.9	15.3	15.7
Female Minority	1,262	1,206	1,206	1,206
Female Minority %	13.8	13.5	13.9	14.3
Total Minority	2,612	2,536	2,536	2,536
Total Minority %	28.5	28.4	29.2	30.0

Position Data

Filled Positions by Funding Source

State Supported	246	229	202	216
Federal	11	10	11	11
Total Positions	257	239	213	227

Filled Positions by Program Class

Homeland Security and Preparedness	114	113	95 ^(b)	96
Central Library Services	8	6	6	6
Administration and Support Services	135	120	112	125
Total Positions	257	239	213	227

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflect the number of positions funded.

(a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission and therefore includes the agency's data in their Affirmative Action personnel data. Beginning with fiscal year 2009, the Affirmative Action data includes the Victims of Crime Compensation Office.

(b) In fiscal year 2010, 18 positions were reallocated from the Office of Homeland Security and Preparedness to the Division of Criminal Justice.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,357	---	-3	3,354	3,354				
575	---	16	591	591	13	416	3,303	3,303
13,575	768	-420	13,923	12,847	88	---	---	---
					99	11,923	10,959	10,959
17,507	768	-407	17,868	16,792		12,339 ^(a)	14,262	14,262
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
9,647	---	-116	9,531	9,525		8,686	8,491	8,491
9,647	---	-116	9,531	9,525		8,686	8,491	8,491
354	---	-39	315	315		74	74	74
125	---	607	732	732		60	60	60
89	---	7	96	96		27	27	27
2,757	---	---	2,757	2,757				
600	---	-3	597	597	13	416	3,303	3,303
					13	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
3,466	---	-1,027	2,439	2,364	Emergency Operations			
					Center-Operating	99	2,857	2,157
---	4	10	14	1	CJIS State Match	99	---	---
198	---	---	198	198	Affirmative Action and Equal			
					Employment Opportunity	99	198	129
150	---	---	150	50	Criminal Disposition			
					Commission	99	---	---
100	---	---	100	1	Criminal Sentencing			
					Commission	99	---	---
---	---	154	154	154	State Police Enhanced Systems			
					and Procedures	99	---	---
21	764	---	785	2	Additions, Improvements and			
					Equipment		21	21
<u>STATE AID</u>								
Distribution by Fund and Program								
10,000	15,965	-3,676	22,289	18,250	Homeland Security and			
					Preparedness	13	5,750	---
10,000	15,965	-3,676	22,289	18,250	Total State Aid		5,750	---
Distribution by Fund and Object								
State Aid:								
10,000	12,965	-2,390	20,575	18,190	Capital for Homeland Security			
					Critical Infrastructure	13	5,750	---
---	3,000	-1,286	1,714	60	Homeland Security State Match	13	---	---
27,507	16,733	-4,083	40,157	35,042	Grand Total State Appropriation		18,089	14,262
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
81,202	22,681	-22,025	81,858	24,623	Homeland Security and			
					Preparedness	13	94,536	91,736
1,100	7,744	4,217	13,061	7,887	Administration and Support			
					Services	99	700	160
82,302	30,425	-17,808	94,919	32,510	Total Federal Funds		95,236	91,896
All Other Funds								
---	4,190	7,267	11,457	7,714	Homeland Security and			
					Preparedness	13	---	---
---	5,454				Administration and Support			
	4,064 ^R	1,111	10,629	2,630	Services	99	4,270	4,270
---	13,708	8,378	22,086	10,344	Total All Other Funds		4,270	4,270
109,809	60,866	-13,513	157,162	77,896	GRAND TOTAL ALL FUNDS		117,595	110,428

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings of continued attrition, and the reallocation of management and procurement efficiencies.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$8,200,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2010. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General; provided however, that receipts in excess of \$2,255,000 may only be used for non-recurring expenditures.

LAW AND PUBLIC SAFETY

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, 2010 and February 1, 2011, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies, and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice,

renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Legal Services				
Appeals pending	1,527	1,631	1,713	1,777
Appeals disposed	1,859	1,859	1,859	1,889

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Formal administrative agency advice pending	21	24	25	36
Administrative agency advice completed	77	82	88	98
Litigation pending	14,365	15,088	15,088	15,598
Litigation concluded	9,009	9,279	9,279	8,940
Other matters pending	5,970	6,495	6,820	6,218
Other matters concluded	5,308	5,308	5,308	5,420
Administrative hearings pending	3,430	4,002	4,202	4,085
Administrative hearings concluded	1,833	1,833	1,833	1,947
Workers Compensation pending	6,199	6,487	6,811	6,578
Workers Compensation completed	970	970	970	985
Second Injury pending	5,221	4,984	5,233	4,987
Second Injury completed	850	850	850	803

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	623	606	571	561
All Other	307	313	294	293
Total Positions	930	919	865	854 ^(a)

Filled Positions by Program Class

Legal Services	930	919	865	854
Total Positions	930	919	865	854

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2011 are based on estimated legal service reimbursements from client agencies.
These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
17,985	64,443	-1,386	81,042	78,267	12	73,047	71,446	71,446
17,985	64,443	-1,386	81,042	78,267		73,047 ^(a)	71,446	71,446
<u>Less:</u>								
---	(64,443)	---	(64,443)	(62,195)		(57,375)	(56,179)	(56,179)
---	(64,443)	---	(64,443)	(62,195)		(57,375)	(56,179)	(56,179)
17,985	---	-1,386	16,599	16,072		15,672	15,267	15,267
<u>Distribution by Fund and Object</u>								
<u>Personal Services:</u>								
15,633	---	-1,358	14,275	13,783		13,343	12,938	12,938
15,633	---	-1,358	14,275	13,783		13,343	12,938	12,938
89	---	---	89	55		89	89	89
559	---	---	559	558		557	557	557
262	---	-28	234	234		241	241	241
<u>Special Purpose:</u>								
---	64,443 ^R	---	64,443	62,195	12	57,375	56,179	56,179
1,442	---	---	1,442	1,442	12	1,442	1,442	1,442
<u>Less:</u>								
---	(64,443) ^R	---	(64,443)	(62,195)		(57,375)	(56,179)	(56,179)
17,985	---	-1,386	16,599	16,072		15,672	15,267	15,267

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5 R	---	5	5	12	---	---	---
---	5	---	5	5		---	---	---
17,985	5	-1,386	16,604	16,077		15,672	15,267	15,267

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the annualized savings from continued attrition and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,178,516 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable, and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations, and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations, and trades for the protection of the consumer; prescribe standards of conduct

and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this state continue to comply with all applicable laws and regulations; that all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.

16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Victims of Crime Compensation Office.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards, not to exceed \$25,000, are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim. The Victims of Crime Compensation Agency was renamed Victims of Crime Compensation Office in fiscal year 2009 pursuant to Reorganization Plan No. 001-2008.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,739	1,771	1,750	1,750
Devices tested	117,899	110,224	104,100	104,100
Penalties collected	\$2,482,000	\$2,600,769	\$1,800,500	\$1,800,500
Commodity checks	383,188	419,571	410,500	410,500
Securities Bureau				
Special investigations	43	44	50	50
Inquiries	104,503	271,596 (a)	275,000	275,000
Hearings and conferences	108	103	110	110
Applications	258,477	253,605	250,000	250,000
Administrative orders	77	77	75	75
Registrations	210,499	205,029	200,000	200,000
Consumer Protection Programs				
Mail received	101,259	102,521	101,000	101,000
Consumer complaints opened	6,088	7,744 (b)	7,000	7,000
Consumer complaints closed	3,040	7,598 (b)	3,500	3,500
Value of restitutions made	\$2,540,305	\$3,321,808	\$2,750,000	\$2,750,000
Penalties collected	\$2,365,926	\$7,417,963 (c)	\$3,000,000	\$3,000,000
Number of controlled dangerous substance manufacturers registered	43,394	43,908	44,000	44,000
Licenses issued - Public Movers and Warehouseman ..	340	311	315	315
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	27,372	25,871	26,000	26,000
Architects	8,668	8,999	9,000	9,000
Dentists and Dental Hygienists	20,476	21,412	22,000	22,000
Mortuary Science	2,545	2,519	2,600	2,600
Professional Engineers and Land Surveyors	19,347	20,993	21,000	21,000
Medical Examiners	39,628	38,603	39,000	39,000
Nursing	170,496	174,455	174,500	174,500
Optometrists	2,789	2,538	2,600	2,600
Pharmacy	16,881	27,504 (d)	28,000	28,000
Veterinary Medical Examiners	2,273	2,366	2,400	2,400
Court Reporting	1,075	1,031	1,075	1,075
Ophthalmic Dispensers and Ophthalmic Technician	1,629	1,693	1,700	1,700
Cosmetology and Hairstyling	83,698	79,410	80,000	80,000
Professional Planners	2,787	2,946	3,000	3,000
Electrical Contractors	20,063	18,456	19,000	19,000
Psychological Examiners	3,036	3,117	3,150	3,150
Master Plumbers	6,189	6,250	6,300	6,300
Marriage Counselor Examiners	5,503	5,560	5,580	5,580
Chiropractic Examiners	3,331	3,406	3,450	3,450
Physical Therapists	8,626	9,070	9,100	9,100
Audiology and Speech Pathology	4,456	4,810	4,850	4,850
Real Estate Appraisal	3,155	3,270	3,300	3,300
Respiratory Care	3,216	3,389	3,400	3,400
Social Work Examiners	16,952	16,242	16,300	16,300
Orthotics and Prosthetics	236	231	235	235
Occupational Therapists	4,454	4,770	4,800	4,800
Cemetery Companies	370	195	200	200
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,924 (e)	1,200	800	800
Cases closed (resolved)	2,562 (f)	1,100	850	800
Ending balance (cumulative)	1,024	1,124	857	857
Complaints received (not docketed)	14,780	13,000	10,200	10,500
Monetary awards	\$3,695,782 (g)	\$2,000,000	\$2,000,000	\$2,000,000

LAW AND PUBLIC SAFETY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Victims of Crime Compensation Office				
Claims pending, July 1	1,231	1,757	1,577	1,115
Cases re-opened	327	269	327	327
Claims received	4,110	3,646	4,011	4,412
Claims concluded	3,911	4,095	4,800	4,800
Approved for payments	2,331	1,242	1,800	1,800
Denied	1,580	2,853	3,000	3,000
Ending balance, June 30	1,757	1,577	1,115	1,054
Average award	\$5,763	\$4,478	\$5,000	\$5,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	197	174	171	159
All Other	558	506	514	502
Total Positions	755	680	685	661

Filled Positions by Program Class

Consumer Affairs	413	378	378	371
Operation of State Professional Boards	223	204	207	202
Protection of Civil Rights	80	67	65	58
Victims of Crime Compensation Office	39	31	35	30
Total Positions	755	680	685	661

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) Significant increases resulting from an outreach program promoting the Bureau's website.
- (b) High volume of complaints opened and closed were related to Ticketmaster and Celebrations Studios cases.
- (c) Reflects a significant increase in anticipated penalties collected in fiscal year 2009, including the receipt of \$5.9 million from 3 recent NAAG case settlements.
- (d) Significant increase due to a new licensing category for Pharmacy Technicians.
- (e) Includes 1,030 cases received for Regulatory Compliance Initiative which was concluded in December 2007. There are no plans to initiate additional regulatory compliance cases at this time. The Division's caseload is expected to return to pre-initiative levels in fiscal year 2009 and fiscal year 2010.
- (f) Includes 1,499 cases closed for Regulatory Compliance Initiative. Number of cases closed expected to return to pre-initiative levels in fiscal year 2009 and fiscal year 2010.
- (g) Includes \$865,000 in payments in lieu of penalty for cases in the Regulatory Compliance Initiative. Money awards expected to return to pre-initiative levels in fiscal year 2009 and fiscal year 2010.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
12,392	52,664	-1	65,055	37,344	14	7,437	7,375	7,375
17,633	95,360	---	112,993	40,967				
17,541	95,360	---	112,901	40,875	15	17,633	17,633	17,633
92	---	---	92	92		17,541	17,541	17,541
5,721	112	-357	5,476	5,420		92	92	92
4,658	12,886	---	17,544	6,546	16	5,065	4,436	4,436
					19	4,121	4,053	4,053
40,404	161,022	-358	201,068	90,277		34,256	33,497	33,497
40,312	161,022	-358	200,976	90,185		34,164 ^(a)	33,405	33,405
92	---	---	92	92		92	92	92

LAW AND PUBLIC SAFETY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
8,150	52,778 50,916 ^R	-12,633	99,211	22,583		7,771	7,079	7,079
86	---	---	86	63		57	57	57
---	---	---	---	4,970		---	---	---
---	---	---	---	23		29	29	29
8,236	103,694	-12,633	99,297	27,639		7,857	7,165	7,165
8,150	103,694	-12,633	99,211	27,553		7,771	7,079	7,079
86	---	---	86	86		86	86	86
230	501	28	759	320		98	98	98
15,422	3,147	12,828	31,397	28,397		15,027	15,027	15,027
6	---	---	6	6		6	6	6
2,545	169	223	2,937	2,376		1,910	1,878	1,878
Special Purpose:								
1,390	580 972 ^R	---	2,942	2,033	14	1,390	1,390	1,390
5,493	17,903 16,328 ^R	---	39,724	17,958	14	893	893	893
2,612	142 1,800 ^R	---	4,554	4,503	14	2,612	2,612	2,612
556	1,084 1,166 ^R	---	2,806	1,848	14	556	556	556
---	108 161 ^R	-15	254	143	15	---	---	---
500	60	---	560	521	15	500	500	500
3,372	2,221 8,173 ^R	-806	12,960	4,458	19	3,372	3,372	3,372
---	2,024 468 ^R	---	2,492	---	19	---	---	---
35	---	---	35	34	19	35	---	---
7	321	17	345	41		---	---	---
40,404	161,022	-358	201,068	90,277		34,256	33,497	33,497
OTHER RELATED APPROPRIATIONS								
Federal Funds								
744	343	---	1,087	343	16	818	818	818
6,000	1,100	---	7,100	1,100	19	3,911	3,000	3,000
6,744	1,443	---	8,187	1,443		4,729	3,818	3,818
All Other Funds								
---	6 717 ^R	---	723	289	14	22,674	22,674	22,674
---	795 83 ^R	---	878	33	16	165	165	165
---	28 36 ^R	---	64	---	19	9,189	9,189	9,189
---	1,665	---	1,665	322		32,028	32,028	32,028
47,148	164,130	-358	210,920	92,042		71,013	69,343	69,343

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any other law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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 preceding fiscal year, are appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities are appropriated, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the training provided by Division on Civil Rights personnel along with the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979, c.396 (C.2C: 43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Agency's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404. (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The mission of the Department of Military and Veterans' Affairs (DMAVA) is to provide trained forces prepared for rapid response to civil and military emergencies and operations, and to provide exemplary services to the citizens and veterans of New Jersey. Some of the Department's major responsibilities include the following: supporting New Jersey Homeland Security with specialized teams; assisting in securing and protecting critical New Jersey facilities and infrastructure; recruiting, training and delivering modern combat-ready National Guard units to mobilize and deploy in support of various State and national missions; supplying quality units that are properly organized, equipped, and trained to preserve peace, order and public safety in support of civil authorities; and providing assistance to New Jersey's veterans, National Guard, and their families.

FY 2011 Budget Highlights

The Fiscal 2011 Budget for DMAVA totals \$88.7 million, a decrease of \$1.3 million or 1.5% under the fiscal 2010 adjusted appropriation of \$90.0 million.

The Budget for DMAVA provides the resources to operate three veterans' long-term care facilities, the Brigadier General William C. Doyle Veterans Memorial Cemetery, and the Veterans Haven Transitional Housing Program; maintain the new World War II Memorial along with the Korean and Vietnam War Memorials; and administer other veterans' entitlement and Grants-In-Aid programs, including tuition assistance, Post-Traumatic Stress Disorder treatment, Support Services for veterans returning from Afghanistan and Iraq, and veterans' transportation.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high-quality long-term care. The homes have a combined rated capacity of 948 beds and are projected to generate \$8 million in federal Medicare revenues.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and

their dependents with information and guidance in filing claims with the United States Veterans Administration (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access is available 24 hours per day / seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the eleventh busiest among all federal and state cemeteries. Approximately 15 burials occur each business day and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven is the Department's transitional housing program and serves an estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the VA and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups and private citizens.

Homeland Security

In accordance with the "New Jersey Domestic Security Preparedness Act," DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
90,562	6,409	980	97,951	91,984	86,871	85,656	85,656
3,174	520	-11	3,683	2,655	3,174	3,074	3,074
---	4,151	---	4,151	875	---	---	---
93,736	11,080	969	105,785	95,514	90,045	88,730	88,730
93,736	11,080	969	105,785	95,514	90,045	88,730	88,730
Total Appropriation, Department of Military and Veterans' Affairs					90,045	88,730	88,730

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Military Services								
4,330	255	7	4,592	4,496	Central Operations	3,796	3,366	3,366
10,023	4,671	-1,370	13,324	8,128	National Guard Programs Support	3,972	3,822	3,822
14,353	4,926	-1,363	17,916	12,624	Subtotal	7,768	7,188	7,188
Services to Veterans								
6,370	1,250	-71	7,549	7,446	Veterans' Program Support	6,433	6,678	6,678
22,971	86	587	23,644	23,524	Menlo Park Veterans' Memorial Home	23,581	23,236	23,236
22,622	10	720	23,352	23,218	Paramus Veterans' Memorial Home	23,017	22,751	22,751
24,246	137	1,107	25,490	25,172	Vineland Veterans' Memorial Home	26,072	25,803	25,803
76,209	1,483	2,343	80,035	79,360	Subtotal	79,103	78,468	78,468
90,562	6,409	980	97,951	91,984	Total Direct State Services - General Fund	86,871	85,656	85,656
90,562	6,409	980	97,951	91,984	TOTAL DIRECT STATE SERVICES	86,871	85,656	85,656
GRANTS-IN-AID - GENERAL FUND								
Services to Veterans								
3,009	520	-11	3,518	2,616	Veterans' Program Support	3,009	2,909	2,909
55	---	---	55	3	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	---	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	36	Vineland Veterans' Memorial Home	55	55	55
3,174	520	-11	3,683	2,655	Subtotal	3,174	3,074	3,074
3,174	520	-11	3,683	2,655	Total Grants-In-Aid - General Fund	3,174	3,074	3,074
3,174	520	-11	3,683	2,655	TOTAL GRANTS-IN-AID	3,174	3,074	3,074
CAPITAL CONSTRUCTION								
Military Services								
---	1,979	---	1,979	550	Central Operations	---	---	---
---	1,979	---	1,979	550	Subtotal	---	---	---
Services to Veterans								
---	1,862	---	1,862	16	Veterans' Program Support	---	---	---
---	310	---	310	309	Vineland Veterans' Memorial Home	---	---	---
---	2,172	---	2,172	325	Subtotal	---	---	---
---	4,151	---	4,151	875	TOTAL CAPITAL CONSTRUCTION	---	---	---
93,736	11,080	969	105,785	95,514	Total Appropriation, Department of Military and Veterans' Affairs	90,045	88,730	88,730

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including three veterans' memorial homes, 36 armories (32 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training, and clerical services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	23,417	21,444	21,000	21,000
Military	14,272	13,749	13,500	13,500
Other State agencies	2,146	2,815	2,500	2,500
Private/Public	6,999	4,880	5,000	5,000
Land management (acres)	11,516	11,516	11,555	11,555
Authorized strength of Army National Guard	6,042	6,140	6,040	6,040
Strength of Army National Guard, June 30	97%	100%	102%	102%
Authorized strength of Air National Guard	2,290	2,290	2,265	2,265
Strength of Air National Guard, June 30	100%	102%	104%	104%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	29,790	26,011	29,000	32,000
State Police officers in-service training	15,584	11,551	18,190	18,190
State Police recruit training	26,670	13,069	---	22,250
Criminal Justice	6,224	4,417	4,026	4,052
Juvenile Justice Commission	4,580	5,849	7,447	9,176
Department of Corrections	38,775	26,164	28,483	33,600
Division of Highway Safety	2,917	1,142	---	---
Challenge Youth Program	35,702	38,712	45,180	23,100
All others	153,000	162,000	164,000	165,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male minority	225	218	218	228
Male minority %	14.1%	13.4%	13.4%	15.0%
Female minority	738	714	714	734
Female minority %	46.4%	44.0%	44.0%	47.0%
Total	963	932	932	962
Total %	60.5%	57.4%	57.4%	61.0%

Position Data

Filled Positions by Funding Source

State Supported	105	86	64	58
Federal	156	152	175	152
Total Positions	261	238	239	210

Filled Positions by Program Class

New Jersey National Guard Support Services	205	181	186	159
Joint Training Center Management and Operations	6	6	6	7
Administration and Support Services	50	51	47	44
Total Positions	261	238	239	210

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,023	4,671	-1,370	13,324	8,128	New Jersey National Guard Support Services	40	3,972	3,822	3,822
328	138	-160	306	247	Joint Training Center Management and Operations	60	328	228	228
4,002	117	167	4,286	4,249	Administration and Support Services	99	3,468	3,138	3,138
14,353	4,926	-1,363	17,916	12,624	Total Direct State Services		7,768 ^(a)	7,188	7,188
Distribution by Fund and Object									
Personal Services:									
5,434	---	-314	5,120	5,120	Salaries and Wages		3,282	2,985	2,985
5,434	---	-314	5,120	5,120	Total Personal Services		3,282	2,985	2,985
1,005	---	-311	694	688	Materials and Supplies		719	569	569
717	---	-87	630	629	Services Other Than Personal		682	682	682
1,053	---	-548	505	496	Maintenance and Fixed Charges		1,046	1,046	1,046
Special Purpose:									
---	762				New Jersey National Guard Support Services	40	---	---	---
2,930	1,987 ^R	-2,653	96	---	Nuclear Facilities Security Detail	40	---	---	---
378	---	-170	208	157	Weapons of Mass Destruction Program	40	378	378	378
---	36	---	36	---	Jersey City Armory	40	---	---	---
---	---	10	10	5	National Guard Museum	40	---	---	---
150	665	---	815	408	National Guard-State Active Duty	40	150	50	50

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
1,270	784	---	2,054	1,373	New Jersey National Guard Challenge Youth Program	40	265	265
1,152	189	2,690	4,031	1,787	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152
5	---	---	5	5	Affirmative Action and Equal Employment Opportunity	99	5	---
250	---	---	250	250	Nursing Initiative	99	80	52
---	116	---	116	91	Vietnam Veterans Memorial	99	---	---
---	1	---	1	---	Retention of U.S. Military Infrastructure in New Jersey	99	---	---
9	386	20	415	318	Additions, Improvements and Equipment		9	9
<u>CAPITAL CONSTRUCTION</u>								
<u>Distribution by Fund and Program</u>								
---	1,979	---	1,979	550	Administration and Support Services	99	---	---
---	1,979	---	1,979	550	Total Capital Construction		---	---
<u>Distribution by Fund and Object</u>								
<u>Central Operations</u>								
---	590	---	590	86	Fire and Life Safety, Statewide	99	---	---
---	1,093	---	1,093	388	Renovations and Improvements, Statewide	99	---	---
---	289	---	289	75	Infrastructure Projects, Statewide	99	---	---
---	7	---	7	1	World War II Memorial	99	---	---
14,353	6,905	-1,363	19,895	13,174	Grand Total State Appropriation		7,768	7,188
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>Federal Funds</u>								
29,466					New Jersey National Guard Support Services	40	34,201	31,309
2,898 ^S	8,505	251	41,120	22,095	Administration and Support Services	99	---	21,000
---	3,074	---	3,074	3,074	Total Federal Funds		34,201	52,309
32,364	11,579	251	44,194	25,169	All Other Funds			
---	301				New Jersey National Guard Support Services	40	1,630	2,064
---	3 ^R	32	336	66	Administration and Support Services	99	75	100
---	98	---	259	136	Total All Other Funds		1,705	2,164
---	161 ^R	---	595	202	GRAND TOTAL ALL FUNDS		43,674	61,661
46,717	19,047	-1,080	64,684	38,545				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

MILITARY AND VETERANS' AFFAIRS

Receipts derived from the sale of energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

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

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. This facility is undergoing a 20,000 square foot expansion that will increase capacity by 36 residents, from 55 to 91. The expanded facility is expected to open on October 1, 2010.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	90,000	100,000	125,000	131,250
Number of claims processed	18,000	16,000	20,000	21,000
VA special monetary benefits provided (in millions)	\$75	\$72	\$80	\$84
Veterans' Tuition Credit program participants	29	17	20	21
POW/MIA Tuition participants	2	1	1	1
Blind veterans receiving allowances	52	49	51	54
Paraplegic and hemiplegic veterans receiving allowances ..	265	262	265	278
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	27,291	25,770	27,200	28,500
Post-traumatic stress disorder counseling sessions	17,380	18,489	20,000	21,000
Veterans Haven residents	55	55	55	91
State approving agency				
Approved program sites	808	812	825	820
Program approving actions	3,809	2,503	2,600	2,650
Approving agency visits to program sites	324	327	340	350
Other activities	180	280	300	325
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	164,748	171,070	171,070	215,000 (a)
Number of new interments	2,813	2,829	2,800	2,800
Total interments	41,795	44,624	47,424	50,224

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	102	97	96	103
Federal	4	4	4	4
Total Positions	106	101	100	107
Filled Positions by Program Class				
Veterans' Outreach and Assistance	54	52	52	46
Veterans Haven	14	15	15	25
Burial Services	38	34	33	36
Total Positions	106	101	100	107

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,398	718	-675	3,441	3,397	Veterans' Outreach and Assistance	50	3,461	3,406
668	---	688	1,356	1,351	Veterans Haven	51	668	968
2,304	532	-84	2,752	2,698	Burial Services	70	2,304	2,304
6,370	1,250	-71	7,549	7,446	Total Direct State Services	6,433	6,678	6,678
Distribution by Fund and Object								
Personal Services:								
4,545	10	317	4,872	4,840	Salaries and Wages	4,575	4,741	4,741
4,545	10	317	4,872	4,840	Total Personal Services	4,575	4,741	4,741
416	12	-167	764	735	Materials and Supplies	416	500	500
287	503 ^R	390	683	676	Services Other Than Personal	287	287	287
93	1	210	304	304	Maintenance and Fixed Charges	93	93	93
Special Purpose:								
---	82	-688	20	---	Veterans' Outreach and Assistance	50	---	---
300	626 ^R	-10	290	290	Vietnam Memorial and Education Center	50	---	---
117	---	-3	114	113	Veterans' State Benefits Bureau	50	150	150
90	---	-5	85	84	Korean War Memorial	50	---	---
---	---	---	---	---	Maintenance Program	50	---	---
---	---	---	---	---	Maintenance for Memorials	50	390	390
---	2 ^R	---	2	---	Korean Veterans Memorial	50	---	---
5	---	---	5	4	Fund	50	---	---
94	---	---	94	94	Governor's Veterans' Services Council	50	5	---
423	---	-119	304	295	Veterans Haven	51	94	94
---	8	4	12	11	Honor Guard Support Services	70	423	423
---	---	---	---	---	Additions, Improvements and Equipment	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
3,009	520	-11	3,518	2,616	Veterans' Outreach and Assistance	50	3,009	2,909	2,909
3,009	520	-11	3,518	2,616	Total Grants-in-Aid		3,009	2,909	2,909
Distribution by Fund and Object									
Grants:									
1,000	515	-361	1,154	382	Support Services for Returning Veterans	50	1,000	1,000	1,000
38	3	---	41	3	Veterans' Tuition Credit Program	50	38	8	8
11	1	---	12	---	POW/MIA Tuition Assistance	50	11	1	1
7	1	---	8	---	Vietnam Veterans' Tuition Aid	50	7	2	2
335	---	150	485	485	Veterans' Transportation	50	335	335	335
5	---	---	5	1	Veterans' Orphan Fund - Education Grants	50	5	3	3
46	---	---	46	45	Blind Veterans' Allowances	50	46	40	40
267	---	---	267	200	Paraplegic and Hemiplegic Veterans' Allowance	50	267	220	220
1,300	---	200	1,500	1,500	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,839	---	1,839	7	Veterans' Outreach and Assistance	50	---	---	---
---	23	---	23	9	Burial Services	70	---	---	---
---	1,862	---	1,862	16	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	1,839	---	1,839	7	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	23	---	23	9	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
9,379	3,632	-82	12,929	10,078	Grand Total State Appropriation		9,442	9,587	9,587
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,550	330	---	1,880	760	Veterans' Outreach and Assistance	50	955	960	960
7,500	131	---	8,284	2,522	Burial Services	70	8,700	7,000	7,000
9,703	461	---	10,164	3,282	Total Federal Funds		9,655	7,960	7,960
All Other Funds									
---	361	6	457	335	Veterans' Outreach and Assistance	50	718	681	681
---	11	---	11	---	Veterans Haven	51	---	11	11
---	---	---	---	---	Burial Services	70	500	500	500
---	462	6	468	335	Total All Other Funds		1,218	1,192	1,192
19,082	4,555	-76	23,561	13,695	GRAND TOTAL ALL FUNDS		20,315	18,739	18,739

Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

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.

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

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.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). Eligibility requirements are honorable

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	287	294	304	304
Ratio: Daily population/Total positions	0.7 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$84,052	\$87,384	\$86,632	\$85,497
Daily per capita	\$230.28	\$239.41	\$237.35	\$234.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	383	381	374	378
Total Positions	383	381	374	378
Filled Positions by Program Class				
Domiciliary and Treatment Services	304	307	300	303
Administration and Support Services	79	74	74	75
Total Positions	383	381	374	378

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,434	---	932	18,366	18,341	Domiciliary and Treatment Services	20	17,823	17,804
5,537	86	-345	5,278	5,183	Administration and Support Services	99	5,758	5,432
22,971	86	587	23,644	23,524	Total Direct State Services		23,581	23,236
Distribution by Fund and Object								
18,636	---	960	19,596	19,567	Personal Services:			
					Salaries and Wages		19,119	19,119
18,636	---	960	19,596	19,567	Total Personal Services		19,119	19,119
2,253	---	-180	2,073	2,073	Materials and Supplies		2,207	2,207
1,580	---	-81	1,499	1,499	Services Other Than Personal		1,555	1,536
265	---	-35	230	230	Maintenance and Fixed Charges		260	260
114					Additions, Improvements and Equipment			
123 ^S	86	-77	246	155			114	114
							326 ^S	
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	3	Domiciliary and Treatment Services	20	55	55
55	---	---	55	3	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
55	---	---	55	3	Grants:			
					Prescription Drug Program	20	55	55
23,026	86	587	23,699	23,527	Grand Total State Appropriation		23,636	23,291
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
2,100					Domiciliary and Treatment Services	20		
64 ^S	---	---	2,164	2,164			2,700	2,700
2,164	---	---	2,164	2,164	Total Federal Funds		2,700	2,700
25,190	86	587	25,863	25,691	GRAND TOTAL ALL FUNDS		26,336	25,991

Language Recommendations -- Direct State Services - General Fund

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.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	315	320	320	322
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$82,971	\$80,559	\$80,538	\$79,211
Daily per capita	\$227.32	\$220.71	\$220.65	\$217.02

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	374	359	365	364
Total Positions	374	359	365	364

Filled Positions by Program Class

Domiciliary and Treatment Services	308	295	304	296
Administration and Support Services	66	64	61	68
Total Positions	374	359	365	364

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,787	8	641	18,436	18,321	Domiciliary and Treatment Services	20	18,058	18,181
4,835	2	79	4,916	4,897	Administration and Support Services	99	4,959	4,570
22,622	10	720	23,352	23,218	Total Direct State Services		23,017	22,751
Distribution by Fund and Object								
Personal Services:								
19,295	---	588	19,883	19,761	Salaries and Wages		19,603	19,603
19,295	---	588	19,883	19,761	Total Personal Services		19,603	19,603
1,625	---	23	1,648	1,648	Materials and Supplies		1,588	1,588
1,354	---	163	1,517	1,510	Services Other Than Personal		1,354	1,335
184	---	---	184	184	Maintenance and Fixed Charges		184	184
41	---	---	---	---	Additions, Improvements and Equipment		41	41
123 ^S	10	-54	120	115			247 ^S	
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	---	Domiciliary and Treatment Services	20	55	55
55	---	---	55	---	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	---	Prescription Drug Program	20	55	55
22,677	10	720	23,407	23,218	Grand Total State Appropriation		23,072	22,806

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011

Domiciliary and Treatment Services

PERSONNEL DATA

Filled Positions by Funding Source

Notes:

D-290

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
18,580	16	767	19,363	19,227	Domiciliary and Treatment Services	20	20,289	20,270	20,270
5,666	121	340	6,127	5,945	Administration and Support Services	99	5,783	5,533	5,533
24,246	137	1,107	25,490	25,172	Total Direct State Services		26,072 (a)	25,803	25,803
Distribution by Fund and Object									
Personal Services:									
19,343	---	973	20,316	20,222	Salaries and Wages		21,098	21,098	21,098
19,343	---	973	20,316	20,222	Total Personal Services		21,098	21,098	21,098
1,846	---	298	2,144	2,122	Materials and Supplies		1,800	1,800	1,800
2,496	---	-20	2,476	2,403	Services Other Than Personal		2,486	2,467	2,467
314	---	-9	305	297	Maintenance and Fixed Charges		314	314	314
124					Additions, Improvements and Equipment		124		
123 S	137	-135	249	128			250 S	124	124
GRANTS-IN-AID									
Distribution by Fund and Program									
55	---	---	55	36	Domiciliary and Treatment Services	20	55	55	55
55	---	---	55	36	Total Grants-in-Aid		55	55	55
Distribution by Fund and Object									
Grants:									
55	---	---	55	36	Prescription Drug Program	20	55	55	55
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	310	---	310	309	Administration and Support Services	99	---	---	---
---	310	---	310	309	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	310	---	310	309	Construction of Replacement Facility	99	---	---	---
24,301	447	1,107	25,855	25,517	Grand Total State Appropriation		26,127	25,858	25,858
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,100					Domiciliary and Treatment Services	20	2,600	2,600	2,600
525 S	---	---	2,625	2,625	Administration and Support Services	99	---	---	---
---	2	---	2	2	Total Federal Funds		2,600	2,600	2,600
2,625	2	---	2,627	2,627	GRAND TOTAL ALL FUNDS		28,727	28,458	28,458
26,926	449	1,107	28,482	28,144					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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

**DEPARTMENT OF THE PUBLIC ADVOCATE
OVERVIEW**

Mission and Goals

In fiscal 2011 the Division of Administration (including the Office of the Public Advocate), the Office of Citizen Relations, the Division of Public Interest Advocacy, and the Division of Advocacy for the Developmentally Disabled will no longer be funded, representing the initiative to eliminate the Department. The functions of the Division of Elder Advocacy (including the Ombudsman for Institutionalized Elderly), Division of Citizen Relations (including the Office of Dispute Resolution and the Corrections Ombudsman), the Division of Rate Counsel, and the Division of Mental Health Advocacy will be assigned to other State agencies.

Budget Highlights

The Fiscal 2011 Budget for the Department of the Public Advocate totals \$12.2 million, a decrease of \$4.0 million, or 24.6%, under the fiscal 2010 adjusted appropriation of \$16.2 million. The recommendation includes savings from either abolishing functions of the Department of the Public Advocate or assigning them to other agencies.

Office of the Child Advocate

The New Jersey Office of the Child Advocate is an independent State agency that oversees issues affecting child safety. It is recommended that this office be abolished in fiscal 2011 because it provides duplicative State oversight.

**DEPARTMENT OF THE PUBLIC ADVOCATE
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)**

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
16,966	4,758	9	21,733	16,470	Direct State Services	16,158	12,191	12,191
16,966	4,758	9	21,733	16,470	Total General Fund	16,158	12,191	12,191
16,966	4,758	9	21,733	16,470	Total Appropriation, Department of the Public Advocate	16,158	12,191	12,191

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

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Protection of Citizens' Rights								
1,705	234	-208	1,731	1,374	Citizen Relations	1,400	1,400	1,400
3,393	32	596	4,021	3,915	Mental Health Advocacy	4,103	4,103	4,103
1,357	3	-95	1,265	1,129	Elder Advocacy	1,151	1,151	1,151
1,274	61	-190	1,145	1,052	Public Interest Advocacy	1,066	1,066	1,066
149	20	-59	110	59	Advocacy for the Developmentally Disabled	67	67	67
5,674	1,899	---	7,573	5,749	Rate Counsel	5,771	5,771	5,771
1,768	2,118	-225	3,661	1,349	Child Advocate	1,351	1,351	1,351
1,646	391	190	2,227	1,843	Management and Administrative Services	1,249	-2,718	-2,718
16,966	4,758	9	21,733	16,470	Subtotal	16,158	12,191	12,191
16,966	4,758	9	21,733	16,470	Total Direct State Services - General Fund	16,158	12,191	12,191
16,966	4,758	9	21,733	16,470	TOTAL DIRECT STATE SERVICES	16,158	12,191	12,191
16,966	4,758	9	21,733	16,470	Total Appropriation, Department of the Public Advocate	16,158	12,191	12,191

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide advocacy functions for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies, and regulated industries.
2. To promote, advocate, and ensure the welfare of elderly citizens and to administer services in order to provide a better quality of life.
3. To continue to serve as an effective and visible advocate for institutionalized persons with mental illness.
4. To represent and ensure New Jersey ratepayers fair rate increases and services for regulated utilities, auto, and health insurance.
5. To provide legal representation to protect the rights of any public group or interest.
6. To provide assistance and resolve complaints about correctional institutions from inmates and their families.

PROGRAM CLASSIFICATIONS

01. **Division of Citizen Relations.** Receives and forwards for investigation to appropriate agencies of the State and the Public Advocate any complaints from any person or group relating to the administrative action or inaction of agencies, and maintains records indicating the final disposition of any complaint forwarded by the Division to an agency. The Division includes the Office of Citizen Relations, which investigates citizen complaints to determine if any governmental activities are unreasonable, unfair, oppressive, potentially discriminatory, or inefficient. For fiscal 2011, it is recommended that this office be consolidated into another agency where similar functions are performed.

The Division of Citizen Relations includes the Office of Dispute Settlement. This Office may provide, in the discretion of the Public Advocate, mediation and other third-party neutral services in the resolution of disputes that involve the public interest. The Office may also assist public or private parties in resolving disputes. The Public Advocate may establish fees to be charged to public or private parties for educational, consultation, dispute resolution, or other services, and may apply for federal, local, or private grants, bequests, gifts, or contributions to aid in financing programs or activities of the Office. For fiscal 2011, it is recommended that this office be relocated into another agency.

The Corrections Ombudsperson establishes and implements procedures for handling complaints from inmates, their families, other interested citizens, public officials, and government agencies concerning conditions in correctional facilities. For fiscal 2011, it is recommended that this office be relocated into another agency.

03. **Division of Mental Health Advocacy.** Promotes, advocates, and ensures the adequacy of the care received, and the quality of life experienced, by persons with mental illness, including patients, residents, and clients within the mental health facilities and programs operated, funded, or licensed by the State. For fiscal 2011, it is recommended that this division be relocated into another agency.
04. **Division of Elder Advocacy.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving,

the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy in the Department of the Public Advocate is the Ombudsperson for the Institutionalized Elderly. The Ombudsperson for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve, and promote the health, safety, welfare, and the civil and human rights of the institutionalized elderly.

For fiscal 2011, it is recommended that this division be relocated into another agency.

05. **Division of Public Interest Advocacy.** Reviews complaints forwarded to the Public Advocate and provides legal representation and other advocacy services when the Public Advocate deems it in the public interest to protect and advocate the rights of any group or interest. The Division can commence negotiation, mediation, or alternative dispute resolution prior to, or in lieu of, the initiation of any litigation. For fiscal 2011, it is recommended that this division be abolished.
07. **Division of Advocacy for the Developmentally Disabled.** Promotes, advocates, and ensures the adequacy of the care received, and the quality of life experienced, by persons with developmental disabilities, including patients, residents, and clients in developmental disabilities facilities and programs operated, funded, or licensed by the State. Procedures will be established to handle complaints from patients, their families, other interested citizens, public officials, and government agencies concerning conditions in the State's developmental disabilities facilities. For fiscal 2011, it is recommended that this division be abolished.
08. **Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater, and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division of Rate Counsel may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State department, commission, authority, council, agency, or board charged with the regulation or control of any business, industry, or utility regarding a requirement that the business, industry, or utility provide a service or regarding the fixing of a rate, toll, fare, or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare, or charge for a product or service is in the public interest.

The Division of Rate Counsel may also represent the public interest in significant proceedings that pertain solely to prior

approval rate increases greater than seven percent for personal lines property casualty coverage or Medicare supplemental coverages.

For fiscal 2011, it is recommended that this division be relocated into another agency.

09. **Office of the Child Advocate.** Allocated within the Department of the Public Advocate, this Office is independent of any supervision or control by the Department, its officers, and divisions. The Office investigates, reviews, monitors, or evaluates all State agencies and service providers, ensuring the safety of children, as well as responding to allegations of child abuse and neglect. For fiscal 2011, it is recommended that this office be abolished.

99. **Management and Administrative Services.** The Division of Administration, which includes the Office of the Public Advocate, provides the Public Advocate both staff and resources needed to supervise and execute the mission of the Public Advocate and its component offices and Divisions, in representation of the public interest on behalf of the indigent, the elderly, children, and other persons unable to protect themselves as individuals or a class. The primary responsibilities of the Division of Administration are to prepare budgets, fulfill personnel requirements, provide public information concerning departmental activities, and conduct necessary research as the Public Advocate determines to be relevant and necessary to the Department's functions. For fiscal 2011, it is recommended that this division, to include the Office of the Public Advocate, be abolished.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Division of Citizens Relations				
Office of Dispute Settlement				
Court Mediation	48	43	45	45
Utility Act Mediation	100	104	110	110
Residential Warranty Arbitrations	223	147	200	200
New Home Warranty Arbitrations	243	211	250	275
OPRA	78	70	70	70
NJ Home Owner Warranty Programs	---	5	50	80
Postal Mediations	---	5	8	8
Equal Employment Opportunity Commission (EEOC)	---	---	5	5
Office of the Corrections Ombudsperson				
Cases Processed	9,525	10,157	10,157	10,157
Dispositions per Representatives	1,905	2,539	2,031	2,031
Number of Representatives	5	4	5	5
Telephone Contacts	6,447	6,900	6,900	6,900
Correspondence	2,329	2,484	2,484	2,484
Other	749	841	841	841
Office of Citizen Relations				
Cases July 1	2,580	4,294	5,640	6,592
Added	1,964	1,659	1,248	1,750
Closed	250	313	296	460
Cases June 30	4,294	5,640	6,592	7,882
Dispositions per Representatives	715	1,128	1,318	1,576
Number of Representatives	6	5	5	5
Division of Mental Health Advocacy				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	18,963	17,909	18,000	19,000
Cases Closed	16,579	16,638	16,500	17,500
Dispositions per staff attorney	1,185	1,119	1,100	1,100
Sexual Offender Representation (Civil Commitment)				
Active Cases	370	422	430	430
Division of Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	125,000	125,000	125,000	125,000
On-site investigations:				
Involving patient funds	662	749	756	756
Involving care/abuse/neglect	7,296	7,143	7,857	7,857
Nursing homes visited	5,930	5,539	6,093	6,093
Boarding homes visited	1,241	1,457	1,603	1,603
Other facilities visited	125	147	162	162
Residential health care/psychiatric and development centers visits				
visits	100	103	113	113
Cases referred to enforcement agencies	477	551	606	606

PUBLIC ADVOCATE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Rate Counsel				
Utility Cases				
Electric	177	169	180	195
Gas	104	93	110	120
Telephone	909	417	300	250
Water/Sewer	119	100	110	125
Other Utility Matters				
Electric	8	8	10	11
Gas	6	6	8	8
Telephone	6	6	8	8
Water/Sewer	2	2	6	8
Federal Energy Regulation Commission (FERC)	22	37	45	50
Generic	55	57	60	60
Cable Television				
Cable Television (w/Generic Cable)	282	271	250	250

PERSONNEL DATA

Affirmative Action Data

Male Minority	23	14	14	14
Male Minority %	11.9	8.2	8.6	11.8
Female Minority	49	54	50	50
Female Minority %	25.4	31.8	30.9	42
Total Minority	72	68	64	64
Total Minority %	37.3	40	39.5	53.8

Position Data

Filled Positions by Funding Source

State Supported	153	135	127	85
Federal	2	2	1	2
All Other	38	33	34	32
Total Positions	193	170	162	119

Filled Positions by Program Class

Division of Citizen Relations	22	19	22	14
Division of Mental Health Advocacy	58	54	54	52
Division of Elder Advocacy	24	23	25	22
Division of Public Interest Advocacy	16	11	8	---
Division of Advocacy for the Developmentally Disabled	3	1	---	---
Division of Rate Counsel	36	32	33	31
Office of the Child Advocate	22	16	15	---
Division of Administration	12	14	5	---
Total Positions	193	170	162	119

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded, including a reduction for the savings and efficiencies from the consolidation of the Department.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
1,705	234	-208	1,731	1,374	Citizen Relations	01	1,400	1,400
3,393	32	596	4,021	3,915	Mental Health Advocacy	03	4,103	4,103
1,357	3	-95	1,265	1,129	Elder Advocacy	04	1,151	1,151
1,274	61	-190	1,145	1,052	Public Interest Advocacy	05	1,066	1,066
149	20	-59	110	59	Advocacy for the Developmental- ly Disabled	07	67	67
5,674	1,899	---	7,573	5,749	Rate Counsel	08	5,771	5,771

PUBLIC ADVOCATE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
1,768	2,118	-225	3,661	1,349	09	1,351	1,351	1,351
1,646	391	190	2,227	1,843	99	1,249	1,249	1,249
16,966	4,758	9	21,733	16,470		16,158 ^(a)	16,158	16,158
---	---	---	---	---	Less:			
---	---	---	---	---	Department Consolidation Savings ^(b)			
						---	(3,967)	(3,967)
					Total Deductions			
						---	(3,967)	(3,967)
16,966	4,758	9	21,733	16,470	Total State Appropriation			
						16,158	12,191	12,191
Distribution by Fund and Object								
Personal Services:								
10,631	1,348	-693	11,286	9,659		9,628	9,628	9,628
10,631	1,348	-693	11,286	9,659		9,628	9,628	9,628
219	76	52	347	156		200	200	200
2,684	363	774	3,821	3,769		3,148	3,148	3,148
571	106	55	732	535		726	726	726
Special Purpose:								
850	---	132	982	982				
						956	956	956
1,768	2,118	-225	3,661	1,349	03			
243	747	-86	904	20	09	1,351	1,351	1,351
						149	149	149
---	---	---	---	---	Less:			
					Deductions			
						---	(3,967)	(3,967)
16,966	4,758	9	21,733	16,470	Grand Total State Appropriation			
						16,158	12,191	12,191
OTHER RELATED APPROPRIATIONS								
Federal Funds								
223	---	---	223	223	03	223	223	223
1,427	167	---	1,594	1,200	04	1,427	1,427	1,427
1,650	167	---	1,817	1,423		1,650	1,650	1,650
All Other Funds								
---	261	---	---	---				
---	364 ^R	20	645	307	01	341	341	341
---	107 ^R	---	107	107	08	149	149	149
---	732	20	752	414		490	490	490
18,616	5,657	29	24,302	18,307	GRAND TOTAL ALL FUNDS			
						18,298	14,331	14,331

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- (b) The fiscal 2011 deduction reflects savings from functions of the Department of the Public Advocate that either were abolished, relocated to other agencies, or consolidated into other agencies where similar functions are performed.

Language Recommendations -- Direct State Services - General Fund

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

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 P.L.2005, c.155 (C.52:27EE-47 and C.52:27EE-55).

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

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.

DEPARTMENT OF STATE OVERVIEW

Mission and Goals

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support the heritage and historic record of New Jersey, and to contribute to the state's economic and social development and vitality through public participation in cultural programs, quality of life initiatives, art opportunities, and volunteerism and community service; to manage a robust travel and tourism marketing program that highlights our distinct and varied cultural, historic, and natural attractions; and to oversee primary and general elections statewide to ensure a fair, transparent and accessible voting process.

The Department also provides significant leadership and resources to New Jersey's State and local governments for building and improving the infrastructure of public records administration. The Public Broadcasting Authority, the Commission on Higher Education, and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The Fiscal 2011 Budget for the Department of State, excluding Higher Education, the State Library, and New Jersey Network, totals \$43.7 million, a decrease of \$6.0 million or 12.1% under the fiscal 2010 adjusted appropriation of \$49.7 million.

History

The purpose of the New Jersey Historical Commission is to preserve our State's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects, and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the State's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2011 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

In fiscal 2011, operations of the New Jersey State Museum will be transferred to Rutgers, the State University. The Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history, and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey.

Travel and Tourism

The New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments, and employment, contributing to the economic prosperity and quality of life throughout the state. The fiscal 2011 recommendation for Travel and Tourism is \$9.0 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluctuating economic conditions through the establishment of permanent, interest-generating funds to be an additional source of revenue to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a 1:1 basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fees.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts to flourish. The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by State and federal governments to arts organizations, projects, and artists in New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council fosters collaborations with other sectors such as education, tourism and health care, through Arts Plan NJ, a blueprint for a better New Jersey through and for the arts; and promotes the arts and participation in the arts, through important initiatives such as Discover Jersey Arts. Each year grantees funded by the Council generate \$1.2 billion in economic impact, return \$41 million in state tax revenues, support 77,000 jobs, 17,000 businesses and present 34,000 events serving 18 million people. The total fiscal 2011 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16.0 million in Grants-In-Aid for competitively funded Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

Office of the Secretary of State

The Office of the Secretary of State, under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Amistad Commission, the Martin Luther King Jr. Commemorative Commission, and the Office of Faith-Based Initiatives) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally supported AmeriCorps program promotes volunteerism and community service efforts.

The fiscal 2011 Direct State Services recommendation for the Office of the Secretary of State is \$3.4 million, of which \$2.6 million will support the daily operations of the Office of the Lieutenant Governor, the Office of the Secretary of State, and the Office of Programs. An additional \$750,000 is provided to support the operations of the Veterans Memorial Arts Center.

Grants-in-Aid funding of \$1.9 million is recommended, including \$1.4 million for the Office of Programs and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith- and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$7.7 million is recommended in fiscal 2011 for the Division of Elections: \$652,000 in Direct State Services funding is recommended for the Division's operations, and \$7.0 million is recommended in State Aid, which will be used to reimburse counties for a portion of the cost of Election Day services of county Boards of Election. It is expected that due to redistricting after the 2010 Census the State may have more than 200 new voting districts, each of which will require four board workers on election days.

Archives and Records Management

The Division of Archives and Records Management (DARM) operates the State Archives and the State Records Storage Center.

The Fiscal 2011 Budget for the Division is recommended at \$2.4 million.

Higher Education

The New Jersey system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic principles, improving the quality of life, and supporting the state's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives, and life-long learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service, such as work with local schools and organizations, recreational and cultural events, and support and technical assistance for small businesses.

New Jersey's public and private institutions of higher education have clearly differentiated missions and offer diverse opportunities to meet the needs of students, the state and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings such as job training, English as a second language, as well as adult and continuing education.

The Higher Education Restructuring Act of 1994 established a tripartite governance structure consisting of college and university governing boards, the Commission on Higher Education, and the New Jersey Presidents' Council. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, furthering statewide goals, and the effective management of the institutions. The Commission on Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund (EOF), which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Commission in these areas and also reviews new academic programs and makes recommendations on regional alliances, the higher education budget, and student aid levels. The Commission and the Council were created to work together to coordinate higher education and advance State goals.

Beginning in fiscal 2006, the Commission on Higher Education assumed responsibility for administering the Governor's School Program, a summer residential program at college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students. The program is supported by State, individual, corporate, and foundation gifts and grants. In summer 2009, it served over 250 high-achieving high school students.

Legislation has led to a statewide transfer of credit agreement that was implemented in fall 2008. This legislation requires the Commission to make annual reports to the Governor and Legislature containing a compilation of the data it collected about community college students who transfer to senior public institutions. The Commission has submitted two reports, 2008 and 2009.

Newly enacted legislation has expanded the Commission's responsibilities. First, the Commission must review facilities master plans as part of the NJ Economic Stimulus Act. Second, the Commission must work with senior public institutions to expand information about college costs, faculty and graduation rates as part of the NJ College Student and Parent Consumer Information Act.

The EOF is New Jersey's oldest and one of the nation's most comprehensive state-supported efforts to provide access to higher education for students who are educationally and economically disadvantaged. To ensure that those students most in need have an opportunity to attend college, the Fund provides supplemental

financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grants program. The Fund also supports a wide array of campus-based outreach and support services at 29 of the public and 13 of the independent institutions to ensure viable opportunities for students to succeed and graduate. During academic year 2008–2009, more than 12,500 educationally and economically disadvantaged students received EOF grant assistance. The State will continue to support EOF grants in fiscal 2011 with a recommendation of \$37.6 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most of the State and federal student financial aid programs in New Jersey. Funding of \$656,000 is recommended to support the operating costs of HESAA for fiscal 2011.

New Jersey's Tuition Aid Grant (TAG) program is one of the nation's largest need-based financial aid programs, and New Jersey ranks among the top states in providing such aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Total recommended funding for the TAG program in fiscal 2011 is \$292.6 million, which is a \$10.9 million decrease from the fiscal 2010 level.

Recommended funding for the Part-Time TAG initiative is maintained in fiscal 2011 at \$9.6 million.

The Coordinated Garden State Scholarship Initiative, which includes the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, provides renewable scholarships of up to \$1,000 for four years. The total recommended funding for fiscal 2011 is \$5.4 million. This level of funding will not permit the awarding of scholarships to any new participants.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an option for parents to save for their children's college education. Earnings are federal income tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, \$25,000 in savings excluded from consideration of eligibility for State need-based aid, and up to a \$1,500 scholarship to individuals who save through the program for at least four years and then enroll in a New Jersey college or university.

The New Jersey Student Tuition Assistance Reward Scholarship Program (NJSTARS) provides tuition and fees to eligible New Jersey high school students who graduate in the top 15% of their class and attend a New Jersey county college. NJ STARS does not cover the cost of remedial coursework.

The NJSTARS II Program provides NJSTARS students who earn an associate degree and attain the required grade point average (GPA) with funds to pursue a baccalaureate degree at a New Jersey four-year public college or university. The amount of the award, which varies depending on GPA, will be determined after all other State and federal grants and scholarships are applied. The State and the four-year public institution will each fund 50% of the award. Fiscal 2011 recommended funding for both NJSTARS initiatives totals \$20.1 million. This level of funding will not permit the NJSTARS program to support any incoming freshmen.

Several other programs administered by HESAA will be closed to new program participants in fiscal 2011, including the Social Services Student Loan Redemption Program, the Primary Care Practitioner Loan Redemption Program, the Veterinary Medicine Education Program, the New Jersey World Trade Center Scholarship

Program, the Teaching Fellows Program, the Dana Christmas Scholarship for Heroism, and the Survivor Tuition Benefits Program.

New Jersey Network

The Fiscal 2011 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is \$1.9 million. The budget assumes that NJN will operate independently and New Jersey will no longer be in the public television business as of January 2011.

The State Library of New Jersey

Management of the New Jersey State Library will be transferred to Rutgers University in fiscal 2011. Per capita State Aid funding for local libraries will be transferred to the Department of Community Affairs. The Library collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries, and operates the Talking Book and Braille Center.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
36,601	3,101	-140	39,562	34,379	Direct State Services	31,336	19,860	19,860
1,171,697	14,969	28,697	1,215,363	1,205,164	Grants-In-Aid	1,226,722	1,402,886	1,112,159
31,080	10,276	---	41,356	21,334	State Aid	19,675	7,030	7,030
---	3	---	3	3	Capital Construction	---	---	---
1,239,378	28,349	28,557	1,296,284	1,260,880	Total General Fund	1,277,733	1,429,776	1,139,049
1,239,378	28,349	28,557	1,296,284	1,260,880	Total Appropriation, Department of State	1,277,733	1,429,776	1,139,049

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,299	---	14	1,313	1,204	Commission on Higher Education	1,203	1,183	1,183
1,325	---	-13	1,312	1,234	Higher Education Student Assistance Authority	922	656	656
2,624	---	1	2,625	2,438	Subtotal	2,125	1,839	1,839
Cultural and Intellectual Development Services								
450	---	202	652	652	Support of the Arts	397	397	397
3,457	140	-207	3,390	3,249	Museum Services	3,109	---	---
346	---	30	376	361	Development of Historical Resources	285	285	285
4,280	---	-20	4,260	4,260	Public Broadcasting Services	3,916	1,898	1,898
6,672	---	193	6,865	6,475	Library Services	6,321	---	---
11,869	---	-82	11,787	9,789	Travel and Tourism	9,000	9,000	9,000
27,074	140	116	27,330	24,786	Subtotal	23,028	11,580	11,580
General Government Services								
3,278	556	-140	3,694	3,599	Office of the Secretary of State	3,042	3,372	3,372
2,801	113	-136	2,778	2,700	Records Management	2,437	2,417	2,417
824	2,292	19	3,135	856	Election Management and Coordination	704	652	652
6,903	2,961	-257	9,607	7,155	Subtotal	6,183	6,441	6,441
36,601	3,101	-140	39,562	34,379	Total Direct State Services - General Fund	31,336	19,860	19,860
36,601	3,101	-140	39,562	34,379	TOTAL DIRECT STATE SERVICES	31,336	19,860	19,860

STATE

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
47,421	100	-40	47,481	46,816	Commission on Higher Education	46,229	39,509	39,509
286,507	14,869	---	301,376	292,732	Higher Education Student Assistance Authority	312,032	330,938	330,938
268,171	---	11,726	279,897	279,762	Rutgers, The State University	269,594	322,262	249,840
24,807	---	593	25,400	25,400	Agricultural Experiment Station	24,318	26,548	21,742
200,871	---	7,408	208,279	208,279	University of Medicine and Dentistry of New Jersey	230,991	264,575	169,993
43,437	---	1,273	44,710	43,958	New Jersey Institute of Technology	42,125	44,382	37,696
5,357	---	170	5,527	5,527	Thomas A. Edison State College	5,305	---	---
42,503	---	1,097	43,600	43,600	Rowan University	52,764	58,437	46,351
29,519	---	869	30,388	30,388	New Jersey City University	29,143	39,706	26,056
38,053	---	1,019	39,072	39,072	Kean University	37,440	46,061	32,837
37,185	---	1,117	38,302	38,302	William Paterson University of New Jersey	36,740	51,665	32,748
43,674	---	1,340	45,014	45,014	Montclair State University	43,188	61,271	38,613
33,313	---	902	34,215	34,215	The College of New Jersey	32,790	39,341	29,317
18,247	---	557	18,804	18,804	Ramapo College of New Jersey	18,040	26,526	16,130
22,568	---	704	23,272	23,272	The Richard Stockton College of New Jersey	22,332	31,115	19,839
1,141,633	14,969	28,735	1,185,337	1,175,141	Subtotal	1,203,031	1,382,336	1,091,609
Cultural and Intellectual Development Services								
21,684	---	-208	21,476	21,476	Support of the Arts	16,628	16,000	16,000
2,390	---	---	2,390	2,390	Museum Services	2,240	---	---
3,869	---	-35	3,834	3,831	Development of Historical Resources	2,973	2,700	2,700
27,943	---	-243	27,700	27,697	Subtotal	21,841	18,700	18,700
General Government Services								
2,121	---	205	2,326	2,326	Office of the Secretary of State	1,850	1,850	1,850
2,121	---	205	2,326	2,326	Subtotal	1,850	1,850	1,850
1,171,697	14,969	28,697	1,215,363	1,205,164	Total Grants-In-Aid - General Fund	1,226,722	1,402,886	1,112,159
1,171,697	14,969	28,697	1,215,363	1,205,164	TOTAL GRANTS-IN-AID	1,226,722	1,402,886	1,112,159
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
14,050	---	---	14,050	14,050	Library Services	12,645	---	---
14,050	---	---	14,050	14,050	Subtotal	12,645	---	---
General Government Services								
17,030	10,276	---	27,306	7,284	Election Management and Coordination	7,030	7,030	7,030
17,030	10,276	---	27,306	7,284	Subtotal	7,030	7,030	7,030
31,080	10,276	---	41,356	21,334	Total State Aid - General Fund	19,675	7,030	7,030
31,080	10,276	---	41,356	21,334	TOTAL STATE AID	19,675	7,030	7,030

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION							
Cultural and Intellectual Development Services							
---	3	---	3	3	Public Broadcasting Services	---	---
---	3	---	3	3	<i>Subtotal</i>	---	---
---	3	---	3	3	TOTAL CAPITAL CONSTRUCTION	---	---
1,239,378	28,349	28,557	1,296,284	1,260,880	<i>Total Appropriation, Department of State</i>	1,277,733	1,429,776
						1,139,049	

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate the implementation of New Jersey's long-range plan for higher education, A Blueprint for Excellence, which focuses on improving access and outcomes for students from preschool to graduate school, and on enhancing the economy through research and workforce development.
2. To serve as a catalyst for higher education discussions and policy development.
3. To build coalitions and promote collaboration to achieve State goals.
4. To raise the visibility of New Jersey higher education and its value to the State and its people.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State's higher education system with advice from the New Jersey Presidents' Council. The Commission consists of six public members appointed by the Governor, one member appointed by the Governor upon recommendation of the Senate President, one member appointed by the Governor upon recommendation of the Speaker of the Assembly, two student members appointed by the Governor, one faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities.

Beginning in fiscal 2006, the Commission assumed responsibility for administering the Governor's School

Program, a summer residential program at college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students.

The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the State's College Bound Program.

81. **Educational Opportunity Fund Programs.** Created by law in 1968 (N.J.S.A.18A:71-28 et seq.), the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of eight public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). "Opportunity Grants" are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State's Tuition Aid Grants program. Summer program grants assist primarily incoming students who are making the transition to college. Through "Supplementary Education Program Grants," EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician-Dentist Scholarship Program (N.J.S.A.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.A.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,703	33,699	35,211	35,211
Graduate enrollment (FTE)	8,940	9,455	9,852	9,852
Total enrollment (FTE)	40,643	43,154	45,063	45,063
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,279	4,429	4,780	4,959
Graduate enrollment (FTE)	1,473	1,393	1,462	1,538
Total enrollment (FTE)	5,752	5,822	6,242	6,497
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	55,140	56,683	57,404	57,556
Graduate enrollment (FTE)	6,065	6,189	6,290	6,363
Total enrollment (FTE)	61,205	62,872	63,694	63,919
Average Tuition and Fees (b)	\$9,629	\$10,297	\$10,814	---
Average Total Cost of Attendance (b)	\$23,033	\$24,657	\$26,527	---
Average Third-Semester Retention Rate (c)	81.7%	82.8%	---	---
Average Six-Year Graduation Rate (c)	58.9%	60.3%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	113,587	120,450	122,856	131,443
Average Tuition and Fees (b)	\$3,060	\$3,207	\$3,359	---
Average Total Cost of Attendance (b)	\$11,217	\$11,704	\$12,099	---
Average Third-Semester Retention Rate (c)	62.4%	64.7%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	27.8%	29.3%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	---
Student enrollment (FTE) (e)	26,216	26,125	27,263	28,353
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants (f)	19,373	18,857	19,130	19,130
Academic year - undergraduate	13,691	13,485	13,690	13,690
Graduate program	189	209	190	190
Summer program	5,493	5,163	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	45	46	45	33
C. Clyde Ferguson Law Scholarship	41	42	45	30
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	11%	11%	13%	11%
Female Minority	6	6	6	6
Female Minority %	33%	33%	38%	33%
Total Minority	8	8	8	8
Total Minority %	44%	44%	50%	44%
Position Data				
Filled Positions by Funding Source				
State Supported	14	14	12	14
Federal	4	4	4	4
Total Positions	18	18	16	18
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education ..	14	14	12	14
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	18	18	16	18

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) Fiscal year 2009 data revised to reflect audited for-credit student enrollment totals.

(e) Fiscal years 2008 and 2009 data revised to reflect audited enrollment totals.

(f) Fiscal year 2011 is pending updated information from the EOF Board of Directors.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
905	---	14	919	831				
394	---	---	394	373	80	833	813	813
					81	370	370	370
1,299	---	14	1,313	1,204		1,203 (a)	1,183	1,183
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
1,180	---	1	1,181	1,103		1,119	1,099	1,099
1,180	---	1	1,181	1,103		1,119	1,099	1,099
11	---	5	16	8		9	9	9
96	---	7	103	86		63	63	63
12	---	---	12	6		12	12	12
Special Purpose:								
---	---	1	1	1				
					80	---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
6,232	100	-40	6,292	5,627				
41,189	---	---	41,189	41,189	80	5,040	1,900	1,900
					81	41,189	37,609	37,609
47,421	100	-40	47,481	46,816		46,229	39,509	39,509
Total Grants-in-Aid								
Distribution by Fund and Object								
Grants:								
3,550	---	-1,672	1,878	1,745	80	3,550	1,700	1,700
82	---	---	82	82	80	82	---	---
100	---	---	100	100	80	100	100	100
1,600	---	-12	1,588	1,175				
					80	1,100	---	---
450	---	-12	438	338				
					80	---	---	---
450	100	---	550	531				
					80	208	100	100
---	---	1,656	1,656	1,656				
					80	---	---	---
26,910	---	---	26,910	26,910	81	26,910	24,219	24,219

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
13,477	---	---	13,477	13,477	Supplementary Education Program Grants	81	13,477	12,803
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	452
200	---	---	200	200	Ferguson Law Scholarships	81	200	135
48,720	100	-26	48,794	48,020	Grand Total State Appropriation		47,432	40,692
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,500					Statewide Planning and Coordination for Higher Education	80		
274 ^S	203	---	3,977	3,800			5,420	3,500
3,774	203	---	3,977	3,800	Total Federal Funds		5,420	3,500
All Other Funds								
	167				Statewide Planning and Coordination for Higher Education	80		
---	202 ^R	---	369	189			33 ^S	9
---	369	---	369	189	Total All Other Funds		33	9
52,494	672	-26	53,140	52,009	GRAND TOTAL ALL FUNDS		52,885	44,201

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

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

An amount not to exceed \$60,000 of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY****OBJECTIVES**

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants, scholarships and other State and federal student financial aid to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as for non-resident students attending school in New Jersey.
4. Provide public information regarding the availability of state and federal student aid programs including financial literacy, default prevention, and debt management.
5. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Provide policy leadership in the area of student financial aid.
7. Act as an information clearinghouse for State and federal programmatic and regulatory issues.
8. Perform mandated program reviews and management reviews to ensure compliance with State and federal regulations pertaining to student assistance by schools, lenders, and other third parties.
9. Maintain federal and State program fiscal records.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in, but not of, the Department of State by P.L.1999, c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the State's 529 college savings plan (NJBEST), and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director, Higher Education Student Assistance Authority (HESAA), and associated administrative costs. Administrative funds cover program operations, including computing, printing, mailing, research, and personnel costs.

The Veterinary Medical Education Program was established in 1971 based on a decision by the state not to build its own public school of veterinary medicine. This program funds contract seats at out-of-state veterinary schools in order to ensure access to New Jersey residents to veterinary education programs and to provide an adequate supply of veterinarians in the state.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant, and/or a State scholarship award.

The Leveraging Educational Assistance Partnership (LEAP) program provides federal matching funds to supplement the Tuition Aid Grants program. This program is funded nationally at \$64 million in the fiscal 2010 federal appropriations statute, which should result in an allocation to New Jersey of \$1.9 million for State fiscal year 2011.

The Part-Time TAG program for county college students was established in fiscal 2004 for eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards as follows: an eligible student enrolled with six to eight credits receives up to one-half of the value of a full-time award and an eligible student with nine to eleven credits receives up to three-quarters of a full-time award, subject to available appropriations.

The Survivor Tuition Benefits Program, N.J.S.18A:71-77 et seq., pays college tuition for the surviving spouse or child of a fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions or equal to the highest level of tuition charged at public institutions for recipients attending eligible independent institutions.

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to \$1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually up to four years based on continued good academic standing.

The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

Established in fiscal 2004, the Teaching Fellows Program provides for the redemption of a portion of each participant's eligible student loan expenses for each year of full-time employment as a teacher in a subject area of critical need or in a high-needs district in the state.

The New Jersey World Trade Center Scholarship Program was signed into law on January 11, 2002. Scholarships for the costs of undergraduate education may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship assistance is available for full-time study in degree-granting programs in or out of state.

New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) covers the cost of tuition and approved fees, not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. Starting with the graduating class of 2009, graduates who are in the top 15% of their class, completed a rigorous high school course of study, and achieved the required score on a placement test to determine college readiness and meet all other program eligibility requirements are eligible to receive the award. Students must maintain continuous full-time enrollment by taking at least 12 college level credits per semester and have five semesters of eligibility. NJ STARS students who earn their associate's degrees with a cumulative grade point average (GPA) of 3.25 or higher are eligible for NJ STARS II. The NJ STARS II scholarships cover tuition only, except for New Jersey Tuition Aid Grant recipients who receive NJ STARS II awards based on tuition and approved fees, at any New Jersey public four-year college or university. The amount of the award, which varies depending on the student's cumulative GPA, is determined after all other State and federal grants and scholarships are applied to these charges. Students are responsible for any remaining balances. The State funds 50% of the NJ STARS II award, while 50% is provided by the four-year public institution.

Established during fiscal 2006, the Social Services Student Loan Redemption Program provides forgiveness of up to \$20,000 in student loans, over four years, to graduates who take qualifying jobs with New Jersey mental health agencies.

The Primary Care Practitioner Loan Redemption Program (formerly known as the Physician and Dentist Loan Redemption Program) was established within the Higher Education Student Assistance Authority to provide redemption of a portion of the eligible student loan expenses of program participants, who are New Jersey residents, for each year of service in a State designated medically underserved area. Primary care also includes the practice of general dentistry and pedodontics, as well as professions of nurse-practitioner, certified nurse-midwife and physician assistant.

The Law Enforcement Officers' Memorial Scholarship Act, which was signed into law on March 27, 2001, awards scholarships to the children of New Jersey law officers who were killed in the line of duty. These scholarships are for undergraduate study leading to a baccalaureate degree or

associate degree at any public or private institution of higher education in New Jersey and supplement Survivor Tuition Benefits for funding awards up to the cost of education. Funding of the program is from the sale of special law enforcement officer memorial license plates for motor vehicles owned or leased in the state of New Jersey. The Motor Vehicle Commission is responsible for the sale of the license plates. HESAA is responsible for the administrative duties of the program.

In fiscal 1998, New Jersey developed a 529 college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 scholarship.

Under the Federal Family Education Loan Program (FFELP), HESAA is responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students.

Parent borrowers and graduate and professional students with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, HESAA also guarantees federal consolidated loans, which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans. A legislatively-mandated reserve requirement, N.J.S.18A:72-17, necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding federal loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds for purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$664,545	\$709,456	\$424,000	\$170,000
Student enrollment	74	58	42	20
Schools with contracts	7	7	7	3
Teaching Fellows Program - Cumulative Loans in Redemption	21	27	27	23
Teaching Fellows Program (Value)	\$132,000	\$132,000	\$87,500 ^(b)	\$70,000
Coordinated Garden State Scholarship Programs (c)	7,554	7,409	7,544	5,754
Coordinated Garden State Scholarship Programs (Value)	\$7,019,578	\$6,887,942	\$7,135,000	\$5,352,000
Edward J. Bloustein Distinguished Scholars (c)	5,437	5,242	5,307	4,012
Edward J. Bloustein Distinguished Scholars (Value)	\$5,052,886	\$4,874,060	\$5,020,000	\$3,731,776
Urban Scholars (c)	2,117	2,167	2,237	1,742
Urban Scholars (Value)	\$1,966,692	\$2,013,882	\$2,115,000	\$1,620,224
World Trade Center Scholarship Program (a) (d)	68	69	74	70
World Trade Center Scholarship Program (Value)	\$368,195	\$380,324	\$436,000 ^(b)	\$202,000
Dana Christmas Scholarship for Heroism	5	1	---	---
Dana Christmas Scholarship for Heroism (Value)	\$50,000	\$10,000	---	---
Outstanding Scholars Recruitment Program Renewal Awards	2,518	1,144	43	---
Outstanding Scholars Recruitment Program (Value) (e)	\$6,949,000	\$3,003,000	\$112,000	---
Survivor Tuition Benefits (c)	6	7	12	10
Survivor Tuition Benefits (Value)	\$25,724	\$40,748	\$50,000	\$38,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (c)	564	545	575	700

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value)	\$495,719	\$494,363	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (c)	8,545	9,853	13,794	14,010
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$5,337,114	\$6,455,254	\$7,114,972	\$7,677,000
Tuition Aid Grants (c) (f)	50,882	53,664	62,811	63,735
Tuition Aid Grants (Value)	\$229,979,000	\$255,530,431	\$312,500,000	\$295,030,000
County Colleges	16,648	18,030	22,667	23,102
County Colleges (Value)	\$31,163,000	\$35,389,122	\$47,781,000	\$46,631,000
State Colleges	12,939	13,649	15,646	15,946
State Colleges (Value)	\$57,287,000	\$64,633,489	\$80,900,000	\$78,959,000
Rutgers/NJIT/UMDNJ	10,524	10,937	12,000	12,227
Rutgers/NJIT/UMDNJ (Value)	\$62,363,000	\$70,443,717	\$85,491,000	\$83,435,000
Independent colleges	10,771	11,048	9,985	9,902
Independent colleges (Value)	\$79,166,000	\$85,064,103	\$84,581,000	\$72,602,000
Proprietary Institutions (Value)	---	---	2,513	2,558
Proprietary Institutions	---	---	\$13,747,000	\$13,403,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	4,241	5,753	5,036	4,140
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	\$12,172,395	\$18,023,987	\$18,684,000	\$14,837,460
NJSTARS I	3,464	4,326	3,188	2,040
NJSTARS I (Value)	\$9,413,683	\$12,834,419	\$11,677,395	\$7,749,960
NJSTARS II	777	1,427	1,848	2,100
NJSTARS II (Value)	\$2,758,712	\$5,189,568	\$7,006,605	\$7,087,500
Social Services Student Loan Redemption Program	431	687	860	774
Social Services Student Loan Redemption Program (Value) ..	\$3,500,000	\$3,500,000	\$2,042,000 (b)	\$700,000
Total awards - All programs (g)	73,819	77,900	89,314	87,719
Total awards - All programs (Value)	\$261,901,006	\$290,331,686	\$346,031,972	\$323,136,460
Law Enforcement Officers' Memorial Scholarship	9	7	6	6
Law Enforcement Officers' Memorial Scholarship (Value) ..	\$162,300	\$141,741	\$152,514	\$160,000
NJBEST Program - Participants	218,323	225,984	237,636	248,378
NJBEST Program - Funds Invested as of June 30	\$2,061,103,028	\$1,911,166,708	\$3,027,453,589	\$4,065,967,068
NJBEST Scholarships Awarded	264	325	340	400
NJBEST Scholarships Awarded (Value)	\$166,500	\$232,000	\$275,000	\$300,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	653,694	734,301	761,109	663,204
Loans outstanding--June 30 (Value)	\$2,048,092,568	\$2,300,645,161	\$2,420,407,586	\$2,140,694,680
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	54,867	60,392	60,796	51,961
Loans Outstanding--June 30 (Value)	\$294,279,217	\$323,911,409	\$330,969,586	\$287,115,628
Consolidated Loans				
Loans Outstanding--June 30	107,132	103,349	98,882	94,294
Loans Outstanding--June 30 (Value)	\$1,581,235,505	\$1,525,392,200	\$1,481,362,997	\$1,433,813,565
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	99,321	121,480	136,945	154,278
Loans Outstanding--June 30 (Value)	\$1,064,352,855	\$1,376,574,748	\$1,720,018,829	\$2,097,807,319

PERSONNEL DATA

Affirmative Action Data

Male Minority	17	17	17	17
Male Minority %	8.9%	9.2%	9.4%	9.4%
Female Minority	41	39	39	39
Female Minority %	21.5%	21.2%	21.5%	21.5%
Total Minority	58	56	56	56
Total Minority %	30.4%	30.4%	30.9%	30.9%

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Position Data				
Filled Positions by Funding Source				
State Supported	24	22	16	14
Federal	154	150	144	154
All Other	13	12	9	11
Total Positions	191	184	169	179
Filled Positions by Program Class				
Student Assistance Programs	191	184	169	179
Total Positions	191	184	169	179

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2008, 2009, and 2010.
- (b) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.
- (c) Student Assistance Programs expenditure and award recipients data for fiscal years 2008 and 2009 represent actual counts as of September 2009. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (d) Private donations as well as State appropriations contribute to the scholarship fund.
- (e) Prior year carryforward used to pay expenditures in fiscal 2010, the final year of this program.
- (f) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program.
- (g) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,325	---	-13	1,312	1,234	Student Assistance Programs	45	922	656	656
1,325	---	-13	1,312	1,234	Total Direct State Services		922 (a)	656	656
Distribution by Fund and Object									
Personal Services:									
1,322	---	-13	1,309	1,234	Salaries and Wages		922	656	656
1,322	---	-13	1,309	1,234	Total Personal Services		922	656	656
3	---	---	3	---	Maintenance and Fixed Charges		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
286,507	14,869	---	301,376	292,732	Student Assistance Programs	45	346,112	330,938	330,938
286,507	14,869	---	301,376	292,732	Total Grants-in-Aid		346,112	330,938	330,938
Less:									
---	---	---	---	---	Federal Economic Stimulus		(34,080)	---	---
---	---	---	---	---	Total Deductions		(34,080)	---	---
286,507	14,869	---	301,376	292,732	Total State Appropriation		312,032	330,938	330,938

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
687	22	---	709	709	Veterinary Medicine Education Program	45	424	170	170
250,490	8,774	---	259,264	252,805	Tuition Aid Grants	45	283,218 20,300 S	292,598	292,598
5,970	515	---	6,485	6,479	Part-Time Tuition Aid Grants for County Colleges	45	7,115 2,496 S	9,611	9,611
50	35	---	85	41	Survivor Tuition Benefits	45	50	38	38
7,135	243	-200	7,178	6,891	Coordinated Garden State Scholarship Programs (b)	45	7,135	5,352	5,352
558	88	---	646	499	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
132	208	---	340	304	Teaching Fellows Program	45	132	70	70
3,003	112	---	3,115	3,003	Outstanding Scholars Recruitment Program	45	---	---	---
250	301 6 R	200	757	380	New Jersey World Trade Center Scholarship Program	45	450	202	202
50	10	---	60	10	Dana Christmas Scholarship for Heroism	45	50	---	---
14,682	4,000	---	18,682	17,965	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	17,769 915 S	20,139	20,139
3,500	555	---	4,055	3,646	Social Services Student Loan Redemption Program	45	3,500	700	700
---	---	---	---	---	Primary Care Practitioner Loan Redemption Program (c)	45	2,000	1,500	1,500
Less:									
---	---	---	---	---	Deductions		(34,080)	---	---
287,832	14,869	-13	302,688	293,966	Grand Total State Appropriation		312,954	331,594	331,594
OTHER RELATED APPROPRIATIONS									
Federal Funds									
24,746	-234	---	24,512	19,785	Student Assistance Programs	45	55,043	19,064	19,064
24,746	-234	---	24,512	19,785	Total Federal Funds		55,043	19,064	19,064
All Other Funds									
---	1,961 10,657 R	1	12,619	11,353	Student Assistance Programs	45	11,595	12,934	12,934
---	12,618	1	12,619	11,353	Total All Other Funds		11,595	12,934	12,934
312,578	27,253	-12	339,819	325,104	GRAND TOTAL ALL FUNDS		379,592	363,592	363,592

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

(c) Funding for the Primary Care Practitioner Loan Redemption Program, formerly known as the Physician/Dentist Loan Redemption Program, was previously appropriated from the Health Care Subsidy Fund in the Dept. of Health and Senior Services.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," P.L.1999, c.46 (C.18A:71A-1 et seq.), in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

The 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 applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows, New Jersey World Trade Center Scholarship Program, New Jersey Student Tuition Assistance Reward Scholarship, Social Services Student Loan Redemption Program, and Primary Care Practitioner Loan Redemption Program shall only be used to fund awards in fiscal year 2011 to students who have previously received awards in the same program.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not be expended for any student not attending a school of veterinary medicine prior to July 1, 2010 in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2010, 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 shall not exceed the in-State undergraduate 2009-2010 tuition rate for the institution with comparable awards provided to students eligible for maximum awards enrolled at independent institutions prior to the academic year 2010-2011. All other award amounts provided under the Tuition Aid Grants program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2007-2008. 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 Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

Notwithstanding the provisions of any law or regulation to the contrary, effective with the 2010 - 2011 academic year, any newly admitted freshman attending an independent institution of higher education in New Jersey, other than students attending a post-secondary, for profit, proprietary institution, who are eligible for awards under the Tuition Aid Grant program hereinabove appropriated, shall receive an award not to exceed the corresponding average award amount for the State colleges or universities established pursuant to chapter 64 of Title 18A of the New Jersey Statutes including any State college designated as a teaching university.

Notwithstanding the provisions of any law or regulation to the contrary, effective with the 2009 - 2010 academic year, students attending a post-secondary, for profit, proprietary institution in New Jersey approved for participation in the Tuition Aid Grant program prior to July 1, 2009, who are eligible for awards under the Tuition Aid Grant program hereinabove appropriated, shall receive an award not to exceed the corresponding average award amount for the State colleges or universities established pursuant to chapter 64 of Title 18A of the New Jersey Statutes including any State college designated as a teaching university.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated, shall be limited to those institutions that participated in State grant and scholarship programs prior to the 2010-2011 academic year.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other

forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2010, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Reappropriated balances shall be held and are appropriated as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in N.J.S.A.18A:71B-23, except that funds shall only be used to fund awards to students who have previously received awards, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.A.18A:71B-85b, none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

The Governor's Fiscal 2011 Budget proposes to merge Thomas

Edison State College into Rutgers, the State University. Thomas Edison's instructional program is not primarily provided through a traditional classroom model; Rutgers offers both on-line and classroom-based programs. The combination will allow new classroom-based services for students in Trenton, while leveraging the two institutions' distance learning programming.

The Budget also proposes that Rutgers, which has experience operating its own library and museum, take over the operations of the State Library (which is currently overseen by Thomas Edison College) and the State Museum. A lack of consistent State and private support has prevented the State Library and State Museum from meeting their full potential as cultural and economic assets for Trenton and New Jersey.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary

services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services, such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic

and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including

utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing

education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the state, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

In fiscal 2011, the Governor has proposed that Thomas Edison State College be merged into the University. The University also will assume responsibility for operations of the New Jersey State Library and the New Jersey State Museum in conjunction with the merged Edison programs, as a coordinated Capital Campus of Rutgers, the State University.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Institutional Support				
Enrollment total (a)	49,906	51,748	53,876	53,876
Enrollment total (Weighted) (b)	40,643	43,154	45,063	45,063
Undergraduate total	36,731	38,319	39,903	39,903
Undergraduate total (Weighted) (b)	31,703	33,699	35,211	35,211
Full-time	32,392	34,300	35,936	35,936
Full-time (Weighted) (b)	29,953	32,111	33,643	33,643
Part-time	4,339	4,019	3,967	3,967
Part-time (Weighted) (b)	1,750	1,588	1,568	1,568

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Graduate total	13,175	13,429	13,973	13,973
Graduate total (Weighted) (b)	8,940	9,455	9,852	9,852
Full-time	6,245	6,542	7,073	7,073
Full-time (Weighted) (b)	4,610	4,777	5,165	5,165
Part-time	6,930	6,887	6,900	6,900
Part-time (Weighted) (b)	4,330	4,678	4,687	4,687
Summer session total (c)	20,379	20,647	21,424	21,424
Degree programs offered	444	448	460	466
Courses offered	7,095	7,206	7,400	7,400
Degrees Granted				
Bachelors	7,542	7,971	7,900	7,900
Masters	2,472	2,629	2,600	2,600
Doctors	1,260	1,230	1,240	1,240
Ratio: Student/faculty (d)	16.18/1	16.77/1	17.35/1	17.35/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,749	6,099	5,983	---
Average SAT Score - Math	610	613	614	---
Average SAT Score - Verbal	576	578	577	---
Average SAT Score - Total	1186	1191	1191	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.9%	88.5%	---	---
Six-Year Graduation Rates	70.3%	69.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$24,318	\$25,768	\$26,712	---
Full-Time Undergraduate Tuition - State Residents	\$8,541	\$9,268	\$9,546	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$17,710	\$19,216	\$20,178	---
Full-Time Undergraduate Fees	\$2,073	\$2,314	\$2,340	---
Capital Campus (g)				
Degree students	---	---	---	18,572
Non-degree students	---	---	---	1,160
Degree Programs Offered	---	---	---	20
Associate degree specialization options	---	---	---	60
Baccalaureate degree specialization options	---	---	---	98
Masters degree specialization options	---	---	---	7
Degrees Granted	---	---	---	2,576
Associate	---	---	---	469
Baccalaureate	---	---	---	2,030
Masters	---	---	---	77
Examinations and assessments of experiential learning	---	---	---	3,426
Individuals receiving educational and career counseling	---	---	---	80,244
State Museum attendance	---	---	---	73,000
Planetarium - school group attendance	---	---	---	20,000
Planetarium - public attendance	---	---	---	14,000
Education Programs - school group attendance	---	---	---	11,000
Education Programs - public attendance	---	---	---	6,000
Other public program attendance	---	---	---	22,000
Books and Documents Managed -- State Library	---	---	---	2,036,000
Materials Loaned to Individuals and Libraries	---	---	---	30,000
Books and Documents Managed -- Talking Book and Braille Center (TBBC)	---	---	---	105,000
Materials Loaned to Blind and Handicapped	---	---	---	370,000
Customers Served	---	---	---	15,000
TBBC Volunteers	---	---	---	200
TBBC Outreach Programs	---	---	---	300
Photocopies provided	---	---	---	63,000
Library Documents Distributed	---	---	---	16,000
Reference Questions Answered	---	---	---	17,000
Electronic Interlibrary Loans	---	---	---	385,000
Internet Contacts/Computer Searches	---	---	---	20,000,000
CyberDesk Contacts	---	---	---	4,150,000
Web Portal Document Use	---	---	---	7,000,000

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$366,226,000	\$381,652,000	\$381,590,000	---
Separately Budgeted Research	\$34,386,000	\$30,350,000	\$31,316,000	---
Extension and Public Service	\$4,972,000	\$5,329,000	\$4,809,000	---
Academic Support	\$30,220,000	\$30,582,000	\$30,632,000	---
Student Services	\$105,321,000	\$124,762,000	\$121,333,000	---
Institutional Support	\$164,623,000	\$167,317,000	\$171,088,000	---
Physical Plant and Support Services	\$147,269,000	\$150,329,000	\$147,681,000	---
Special Purpose Appropriations				
Camden Law School Clinical Legal Programs for the Poor ..	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor ...	\$200,000	\$200,000	\$200,000	\$200,000
Capital Campus	---	---	---	\$8,822,000
Tomato Technology Transfer Program	\$105,000	\$105,000	\$105,000	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	---
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	\$700,000	---
Civic Square Project - Debt Service	\$740,000	\$740,000	\$740,000	---
Masters in Government Accounting	\$180,000	\$180,000	\$180,000	---
E3CO	\$135,000	---	---	---
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	\$75,000	---
Athletic Facilities	\$500,000	\$500,000	\$500,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	6,678	6,678	6,678	6,994

Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.
- (g) In Fiscal Year 2011, operations of the State Museum, the State Library and Thomas Edison State College will be transferred to Rutgers, the State University.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
1,713,816	137,493	11,726	1,863,035	1,862,900	Institutional Support	82	1,863,512	1,948,634	1,876,212
1,713,816	137,493	11,726	1,863,035	1,862,900	Total Grants-in-Aid		1,863,512	1,948,634	1,876,212
Less:									
(997)	(37,905)	---	(38,902)	(38,902)	Receipts from Tuition Increase		(14,983)	(490)	(490)
(534,807)	(36,761)	---	(571,568)	(571,568)	General Services Income		(613,047)	(628,030)	(628,030)
(237,479)	(12,604)	---	(250,083)	(250,083)	Auxiliary Funds Income		(261,337)	(273,097)	(273,097)
(511,789)	(50,223)	---	(562,012)	(562,012)	Special Funds Income		(522,355)	(522,355)	(522,355)
(160,573)	---	---	(160,573)	(160,573)	Employee Fringe Benefits		(182,196)	(202,400)	(202,400)
(1,445,645)	(137,493)	---	(1,583,138)	(1,583,138)	Total Income Deductions		(1,593,918)	(1,626,372)	(1,626,372)
268,171	---	11,726	279,897	279,762	Total State Appropriation		269,594	322,262	249,840

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,713,816	137,493 R	11,726	1,863,035	1,862,900	General Institutional Operations	82	1,863,512	1,910,162	1,866,990
---	---	---	---	---	Clinical Legal Programs for the Poor - Camden Law School (a)	82	---	---	200
---	---	---	---	---	Clinical Legal Programs for the Poor - Newark Law School (a)	82	---	---	200
---	---	---	---	---	Capital Campus (b)	82	---	33,472	8,822
---	---	---	---	---	School of Engineering Faculty Expansion	82	---	5,000	---
Less:									
(1,445,645)	(137,493) R	---	(1,583,138)	(1,583,138)	Income Deductions	(1,593,918)	(1,626,372)	(1,626,372)	
268,171	---	11,726	279,897	279,762	Grand Total State Appropriation	269,594	322,262	249,840	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Institutional Support	82	14,196	---	---
---	---	---	---	---	Total Federal Funds	14,196	---	---	
268,171	---	11,726	279,897	279,762	GRAND TOTAL ALL FUNDS	283,790	322,262	249,840	

Notes -- Grants-In-Aid - General Fund

- (a) In fiscal years 2009 and 2010, funding for the Clinical Legal Programs for the Poor was provided as part of Rutgers' General Institutional Operations appropriation.
- (b) In fiscal year 2011, operations of the State Museum, the State Library and Thomas Edison State College will be transferred to Rutgers, the State University.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be 6,994.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2415. AGRICULTURAL EXPERIMENT STATION**

The New Jersey State Agricultural Experiment Station (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine, and environmental sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes, and

skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$18,107,000	\$16,636,000	\$16,867,000	---
Extension and Public Service	\$9,456,000	\$8,764,000	\$8,731,000	---
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$900,000	\$900,000	---
Snyder Farm Planning and Operation	\$691,000	\$691,000	\$691,000	---
Fruit Research and Extension	\$500,000	\$500,000	\$500,000	---
Blueberry and Cranberry Research	\$250,000	\$250,000	\$250,000	---
New Jersey EcoComplex (a)	\$300,000	\$300,000	\$300,000	---
Food Innovation & Research & Extension Center	\$300,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	424	424	424	424

Notes:

(a) Formerly funded via Special Purpose language in Rutgers, The State University; funding transferred to Agricultural Experiment Station as of fiscal 2009.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
GRANTS-IN-AID									
Distribution by Fund and Program									
87,053	231	593	87,877	87,877	Institutional Support	82	84,622	87,739	82,933
87,053	231	593	87,877	87,877	Total Grants-in-Aid		84,622	87,739	82,933
Less:									
(44,767)	348	---	(44,419)	(44,419)	Special Funds Income		(40,954)	(40,954)	(40,954)
(6,500)	(579)	---	(7,079)	(7,079)	Federal Research and Extension Funds Income		(7,100)	(7,100)	(7,100)
(10,979)	---	---	(10,979)	(10,979)	Employee Fringe Benefits		(12,250)	(13,137)	(13,137)
(62,246)	(231)	---	(62,477)	(62,477)	Total Income Deductions		(60,304)	(61,191)	(61,191)
24,807	---	593	25,400	25,400	Total State Appropriation		24,318	26,548	21,742
Distribution by Fund and Object									
Special Purpose:									
87,053	231 R	593	87,877	87,877	General Institutional Operations	82	84,622	86,789	82,933
---	---	---	---	---	Food Innovation Research and Extension Center	82	---	300	---
---	---	---	---	---	Urban Initiative	82	---	300	---
---	---	---	---	---	Multi-Species Aquaculture Demonstration Facility	82	---	350	---
Less:									
(62,246)	(231) R	---	(62,477)	(62,477)	Income Deductions		(60,304)	(61,191)	(61,191)
24,807	---	593	25,400	25,400	Grand Total State Appropriation		24,318	26,548	21,742
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Institutional Support	82	1,280	---	---
---	---	---	---	---	Total Federal Funds		1,280	---	---
24,807	---	593	25,400	25,400	GRAND TOTAL ALL FUNDS		25,598	26,548	21,742

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY**

The University of Medicine and Dentistry of New Jersey (N.J.S.A.18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the state's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and health care affiliates throughout the state. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains, and Stratford, and in communities throughout the state. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through its programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,841	5,215	5,135	5,363
New Jersey Medical School	663	706	719	746
Robert Wood Johnson Medical School, Camden (e)	98	95	108	108
Robert Wood Johnson Medical School, Piscataway	531	544	539	503
School of Osteopathic Medicine	397	413	458	489
Graduate School of Biomedical Science (a)	696	661	776	882
New Jersey Dental School	422	451	452	451
School of Health Related Professions (b)	773	854	742	742
School of Public Health (c)	386	420	379	480
School of Nursing	875	1,071	962	962
Degree programs offered	91	94	100	101
Courses offered	2,665	2,650	2,788	2,814
Ratio: Student/Teaching Faculty	1.94/1	1.95/1	1.95/1	1.95/1
Students graduated (a)				
Physicians	390	402	402	402
Dentists	67	96	96	96
Health-related students	859	783	783	783
Other graduate degrees	276	249	249	249
Full-Time Tuition - Medical and Dental Students (Resident) ...	\$23,136	\$25,218	\$26,227	\$26,227
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$36,203	\$39,461	\$41,039	\$41,039

STATE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
University Hospital				
Rated capacity (beds)	467	519	519	519
Hospital admissions, total	21,837	21,444	21,500	21,500
Hospital admissions, daily average	60	59	59	59
Average daily population	368	320	309	306
Patient days of service, total	134,743	116,768	112,900	111,800
Percent of occupancy	78.8%	72.2%	69.8%	69.1%
Average length of stay (days)	6.2	5.4	5.3	5.2
Outpatient and emergency visits, total	265,114	266,368	271,000	273,000
Outpatient and emergency visits, daily average	724	730	742	748
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,291	1,360	1,275	1,275
Hospital admissions, daily average	3.5	3.7	3.5	3.5
Average daily population	36.8	35.8	34.5	34.5
Patient days of service, total	13,428	13,077	12,575	12,575
Percent of occupancy	76%	75%	75%	75%
Average length of stay (days)	10.4	9.6	10.0	10.0
Outpatient and emergency visits, total	99,796	102,200	100,000	100,000
Outpatient and emergency visits, daily average (d)	384.0	393.1	384.6	384.6
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	55,802	60,588	60,000	60,000
Outpatient and emergency visits, daily average (d)	215.0	233.0	230.8	230.8

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$ 200,302,898	\$ 237,740,515	\$ 199,261,916	---
Extension and Public Service	\$ 697,393,252	\$ 664,469,558	\$ 622,189,842	---
Academic Support	\$ 9,896,015	\$ 9,580,776	\$ 9,633,068	---
Student Services	\$ 17,437,276	\$ 14,933,899	\$ 19,393,903	---
Institutional Support	\$ 122,532,911	\$ 106,234,975	\$ 132,753,823	---
Physical Plant and Support Services	\$ 64,611,518	\$ 61,876,865	\$ 53,444,090	---

Special Purpose Appropriations

Regional Health Education Center - Physical Plant	\$ 975,000	\$ 975,000	\$ 975,000	---
Area Health Education Center	\$ 290,000	\$ 290,000	\$ 290,000	---
Emergency Medical Service - Camden	\$ 800,000	\$ 800,000	\$ 800,000	---
Inflammatory Bowel Disease Center	\$ 100,000	\$ 100,000	\$ 100,000	---
Violence Institute of New Jersey at UMDNJ	\$ 750,000	\$ 750,000	\$ 750,000	---
The Autism Center of New Jersey Medical School	\$ 160,000	\$ 160,000	\$ 160,000	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	---
Debt Service - Robert Wood Johnson Medical School, Camden (e)	\$ 7,800,000	---	---	---
Regional Health Education Center - Educational Units	\$ 525,000	\$ 525,000	\$ 525,000	---
Cancer Institute of New Jersey and Ancillary Facilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Neuroscience Institute, Newark	\$ 5,000,000	---	---	---
UMDNJ - Stabilization	---	---	\$ 30,850,000	---
Faculty Support, Affiliate Hospital, Robert Wood Johnson Medical School, Camden (e)	---	---	\$ 5,690,000	---

PERSONNEL DATA

Position Data

State-funded Positions	5,545	5,545	6,972	6,972

Notes:

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (b) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (c) School of Public Health does not include summer session.

- (d) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.
- (e) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2009 and 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until FY 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,447,710	-15,338	7,408	1,439,780	1,439,780	Institutional Support	82	1,492,324	1,559,873	1,465,291
1,447,710	-15,338	7,408	1,439,780	1,439,780	Total Grants-in-Aid		1,492,324	1,559,873	1,465,291
Less:									
---	(6,719)	---	(6,719)	(6,719)	Receipts from Tuition Increase		(3,701)	---	---
(485,829)	11,045	---	(474,784)	(474,784)	Hospital Services Income		(475,083)	(486,078)	(486,078)
(6,612)	773	---	(5,839)	(5,839)	Core Affiliates Income		(6,918)	(6,918)	(6,918)
(198,684)	(2,622)	---	(201,306)	(201,306)	General Services Income		(213,353)	(218,333)	(218,333)
(14,404)	(7,490)	---	(21,894)	(21,894)	Auxiliary Funds Income		(22,212)	(22,212)	(22,212)
(339,550)	20,351	---	(319,199)	(319,199)	Special Funds Income		(322,358)	(325,585)	(325,585)
(201,760)	---	---	(201,760)	(201,760)	Employee Fringe Benefits		(217,708)	(236,172)	(236,172)
(1,246,839)	15,338	---	(1,231,501)	(1,231,501)	Total Income Deductions		(1,261,333)	(1,295,298)	(1,295,298)
200,871	---	7,408	208,279	208,279	Total State Appropriation		230,991	264,575	169,993
Distribution by Fund and Object									
Special Purpose:									
1,441,010	-15,338 ^R	7,408	1,433,080	1,433,080	General Institutional Operations	82	1,454,774	1,488,739	1,458,591
---	---	---	---	---	Capital Renewal and Replacement	82	---	28,282	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	5,302	---
---	---	---	---	---	UMDNJ - Stabilization	82	30,850	30,850	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
Less:									
(1,246,839)	15,338^R	---	(1,231,501)	(1,231,501)	Income Deductions		(1,261,333)	(1,295,298)	(1,295,298)
200,871	---	7,408	208,279	208,279	Grand Total State Appropriation		230,991	264,575	169,993

Notes -- Grants-In-Aid - General Fund

The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2009 and 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under Rowan University.

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

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the university and contracted organizations are appropriated.

From the amount hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 6,972.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health and Senior Services or the Department of Human Services, are funded by the State.

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

Of the amounts hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$5,690,000 is appropriated for Robert Wood Johnson Medical School--Camden for the purpose of faculty support of affiliate hospital (Cooper University Hospital).

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT is the State's Science and Technology University as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and

a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 29 buildings with some 2.7 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	11,154	11,344	11,708	12,093
Enrollment total (Weighted) (a)	6,205	6,297	6,678	6,964
Undergraduate total	5,416	5,585	5,924	6,160
Undergraduate total (Weighted) (a)	4,279	4,429	4,780	4,959
Full-time	4,177	4,384	4,790	4,960
Full-time (Weighted) (a)	3,864	4,033	4,406	4,563
Part-time	1,239	1,201	1,134	1,200
Part-time (Weighted) (a)	415	396	374	396
Graduate total	2,860	2,822	2,916	3,033
Graduate total (Weighted) (a)	1,473	1,393	1,462	1,538
Full-time	1,641	1,510	1,630	1,747
Full-time (Weighted) (a)	1,073	973	1,050	1,126
Part-time	1,219	1,312	1,286	1,286
Part-time (Weighted) (a)	400	420	412	412
Extension and Public Service				
Enrollment	2,878	2,937	2,868	2,900
Enrollment (Weighted) (a)	453	475	436	467
Undergraduate	2,189	2,287	2,369	2,400
Undergraduate (Weighted) (a)	329	359	351	377
Graduate	689	650	499	500
Graduate (Weighted) (a)	124	116	85	90
Degree programs offered	117	130	139	142
Courses offered	3,317	3,309	3,427	3,400
Student credit hours produced	183,055	189,202	195,273	201,694
Degrees and Certificates Granted - Total	1,919	1,861	1,900	1,925
Ratio: Student/faculty (b)	13.5/1	14.0/1	15.1/1	15.1/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	602	663	762	---
Average SAT Score - Math	612	610	617	---
Average SAT Score - Verbal	544	544	549	---
Average SAT Score - Total	1156	1154	1166	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Outcomes Data (c)				
Third-Semester Retention Rates	82.4%	83.8%	---	---
Seven-Year Graduation Rates	54.0%	58.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,450	\$30,322	\$27,636	---
Full-Time Undergraduate Tuition - State Residents	\$9,700	\$10,500	\$10,816	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$18,432	\$19,960	\$20,560	---
Full-Time Undergraduate Fees	\$1,650	\$1,982	\$2,040	---

OPERATING DATA**Institutional Support****Institutional Expenditures**

Instruction	\$61,200,000	\$63,400,000	\$67,400,000	---
Sponsored Programs and Research	\$4,100,000	\$4,300,000	\$4,600,000	---
Extension and Public Service	\$400,000	\$600,000	\$400,000	---
Academic Support	\$24,500,000	\$25,400,000	\$27,000,000	---
Student Services	\$16,300,000	\$16,900,000	\$18,000,000	---
Institutional Support	\$21,500,000	\$22,300,000	\$23,700,000	---
Physical Plant and Support Services	\$20,200,000	\$20,900,000	\$22,200,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	805	1,246	1,246	1,246

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
269,063	-9,306	1,273	261,030	260,278	Institutional Support	82	284,705	288,656	281,970
269,063	-9,306	1,273	261,030	260,278	Total Grants-in-Aid		284,705	288,656	281,970
Less:									
---	(6,966)	---	(6,966)	(6,966)	Receipts from Tuition Increase		(2,566)	---	---
(97,858)	(5,165)	---	(103,023)	(103,023)	General Services Income		(115,584)	(118,150)	(118,150)
(11,372)	(1,108)	---	(12,480)	(12,480)	Auxiliary Funds Income		(12,744)	(12,744)	(12,744)
(88,816)	22,545	---	(66,271)	(66,271)	Special Funds Income		(83,456)	(83,456)	(83,456)
(27,580)	---	---	(27,580)	(27,580)	Employee Fringe Benefits		(28,230)	(29,924)	(29,924)
(225,626)	9,306	---	(216,320)	(216,320)	Total Income Deductions		(242,580)	(244,274)	(244,274)
43,437	---	1,273	44,710	43,958	Total State Appropriation		42,125	44,382	37,696
Distribution by Fund and Object									
Special Purpose:									
269,063	-9,306	1,273	261,030	260,278	General Institutional Operations	82	284,705	288,656	281,970
Less:									
(225,626)	9,306	---	(216,320)	(216,320)	Income Deductions		(242,580)	(244,274)	(244,274)
43,437	---	1,273	44,710	43,958	Grand Total State Appropriation		42,125	44,382	37,696

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	82	3,009	---	---
---	---	---	---	---		3,009	---	---
43,437	---	1,273	44,710	43,958		45,134	44,382	37,696

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,246.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2440. THOMAS A. EDISON STATE COLLEGE

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (N.J.S.A.18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate and masters degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology, which will provide the distant learner with (1) information and guidance on educational opportunities, (2) modes of support for independent study and assessment, and (3) access to media-based instruction and testing.

The College maintains four facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Institutional Support				
Degree students	17,369	18,206	18,388	---
Non-degree students	1,399	1,137	1,148	---
Degree Programs Offered	18	19	20	---
Associate degree specialization options	53	56	60	---
Baccalaureate degree specialization options	93	95	98	---
Masters degree specialization options	5	5	6	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Degrees Granted	2,483	2,501	2,526	---
Associate	492	454	460	---
Baccalaureate	1,911	1,970	1,990	---
Masters	80	77	76	---
Examinations and assessments of experiential learning	3,492	3,496	3,461	---
Individuals receiving educational and career counseling	74,634	78,643	79,429	---

PERSONNEL DATA**Position Data**

State Supported	239	239	239	---

Notes:

In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
44,282	-66	170	44,386	44,386	Institutional Support (a)	82	51,521	---	---
44,282	-66	170	44,386	44,386	Total Grants-in-Aid		51,521	---	---
Less:									
---	(1,329)	---	(1,329)	(1,329)	Fee Increase		(757)	---	---
(22,437)	2,883	---	(19,554)	(19,554)	Self Sustaining Income		(24,897)	---	---
(10,518)	(1,488)	---	(12,006)	(12,006)	General Services Income		(13,973)	---	---
(5,970)	---	---	(5,970)	(5,970)	Employee Fringe Benefits		(6,589)	---	---
(38,925)	66	---	(38,859)	(38,859)	Total Income Deductions		(46,216)	---	---
5,357	---	170	5,527	5,527	Total State Appropriation		5,305	---	---
Distribution by Fund and Object									
Special Purpose:									
44,282	-66 R	170	44,386	44,386	General Institutional Operations	82	51,521	---	---
Less:									
(38,925)	66 R	---	(38,859)	(38,859)	Income Deductions		(46,216)	---	---
5,357	---	170	5,527	5,527	Grand Total State Appropriation		5,305	---	---
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Institutional Support	82	279	---	---
---	---	---	---	---	Total Federal Funds		279	---	---
5,357	---	170	5,527	5,527	GRAND TOTAL ALL FUNDS		5,584	---	---

Notes -- Grants-In-Aid - General Fund

(a) In fiscal year 2011, Thomas Edison State College operations will be transferred to Rutgers, the State University.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2445. ROWAN UNIVERSITY**

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value.

The University offers 83 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships. This land will be used for the South Jersey Technology Park at Rowan University and an athletic complex, and will provide space for future academic programs.

In August 2009, the former Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the

funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	10,172	10,163	10,208	10,208
Enrollment total (Weighted) (a)	8,048	8,148	8,180	8,180
Undergraduate total	9,022	9,083	9,203	9,203
Undergraduate total (Weighted) (a)	7,492	7,574	7,687	7,687
Full-time	7,448	7,577	7,703	7,703
Full-time (Weighted) (a)	6,983	7,104	7,221	7,221
Part-time	1,574	1,506	1,500	1,500
Part-time (Weighted) (a)	509	470	466	466
Graduate Total	1,053	989	920	920
Graduate total (Weighted) (a)	486	503	433	433
Full-Time	229	252	220	220
Full-time (Weighted) (a)	229	252	220	220
Part-time	824	737	700	700
Part-time (Weighted) (a)	257	251	213	213
Doctoral Total	97	91	85	85
Doctoral (Weighted) (a)	70	71	60	60
Degree programs offered	83	83	83	83
Courses offered	1,655	1,727	1,727	1,727
Degrees granted				
Bachelors	2,034	2,096	2,000	2,000
Masters	199	278	250	250
Doctoral	28	3	5	5
Ratio: Student/faculty (b)	15.6/1	15.6/1	15.6/1	15.6/1
Extension and Public Service				
Enrollment	3,495	3,919	3,919	3,919
Enrollment (Weighted) (a)	536	716	716	716
Summer undergraduate	2,342	2,259	2,259	2,259
Summer undergraduate (Weighted) (a)	340	347	347	347
Summer graduate	698	588	588	588
Summer graduate (Weighted) (a)	123	105	105	105
Summer doctoral	55	60	60	60
Summer doctoral (Weighted) (a)	23	19	19	19
Part-time and extension (off-campus)	400	1,012	1,012	1,012
Part-time and extension (off-campus) (Weighted) (a)	50	245	245	245
Program Revenue	\$6,155,311	\$8,568,285	\$8,568,285	\$8,568,285
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,047	962	879	---
Average SAT Score - Math	590	579	589	---
Average SAT Score - Verbal	566	555	560	---
Average SAT Score - Total	1156	1134	1149	---
Outcomes Data (c)				
Third-Semester Retention Rates	82.5%	81.8%	---	---
Six-Year Graduation Rates	64.6%	66.0%	---	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,003	\$23,764	\$24,596	---
Full-Time Undergraduate Tuition - State Residents	\$7,308	\$7,840	\$8,074	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$14,616	\$15,148	\$15,148	---
Full-Time Undergraduate Fees	\$2,760	\$3,068	\$3,160	---

OPERATING DATA**Institutional Support****Institutional Expenditures**

Instruction	\$70,588,974	\$76,394,126	\$78,700,024	---
Sponsored Programs	\$1,785,156	\$2,652,246	\$3,120,000	---
Academic Support	\$14,466,227	\$16,420,037	\$17,185,027	---
Student Services	\$14,893,826	\$16,732,138	\$17,466,749	---
Institutional Support	\$28,975,992	\$29,181,532	\$27,456,928	---
Physical Plant and Support Services	\$21,997,398	\$27,236,848	\$20,448,633	---

PERSONNEL DATA**Position Data**

State-funded Positions	877	1,141	1,141	1,141

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
214,845	19,671	1,097	235,613	235,613	Institutional Support	82	249,543	256,711	244,625
214,845	19,671	1,097	235,613	235,613	Total Grants-in-Aid		249,543	256,711	244,625
Less:									
---	(4,805)	---	(4,805)	(4,805)	Receipts from Tuition Increase		(1,863)	---	---
(85,737)	(10,523)	---	(96,260)	(96,260)	General Services Income		(103,264)	(105,127)	(105,127)
(32,560)	4,287	---	(28,273)	(28,273)	Auxiliary Funds Income		(31,935)	(31,935)	(31,935)
(27,500)	(8,630)	---	(36,130)	(36,130)	Special Funds Income		(31,170)	(31,170)	(31,170)
(26,545)	---	---	(26,545)	(26,545)	Employee Fringe Benefits		(28,547)	(30,042)	(30,042)
(172,342)	(19,671)	---	(192,013)	(192,013)	Total Income Deductions		(196,779)	(198,274)	(198,274)
42,503	---	1,097	43,600	43,600	Total State Appropriation		52,764	58,437	46,351
Distribution by Fund and Object									
Special Purpose:									
207,045	19,671 ^R	1,097	227,813	227,813	General Institutional Operations	82	231,136	234,439	226,218
---	---	---	---	---	Restoration of Base Funding	82	---	2,515	---
7,800	---	---	7,800	7,800	Rowan Medical School - Camden ^(a)	82	18,407	19,007	18,407
---	---	---	---	---	New Faculty	82	---	750	---
Less:									
(172,342)	(19,671)^R	---	(192,013)	(192,013)	Income Deductions		(196,779)	(198,274)	(198,274)
42,503	---	1,097	43,600	43,600	Grand Total State Appropriation		52,764	58,437	46,351

D-328

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	8,175	7,954	7,959	7,959
Enrollment total (Weighted) (a)	5,531	5,426	5,461	5,461
Undergraduate total	6,168	6,021	6,084	6,084
Undergraduate total (Weighted) (a)	4,649	4,586	4,664	4,664
Full-time	4,284	4,279	4,397	4,397
Full-time (Weighted) (a)	3,839	3,854	3,956	3,956
Part-time	1,884	1,742	1,687	1,687
Part-time (Weighted) (a)	810	732	708	708
Graduate Total	2,007	1,933	1,875	1,875
Graduate total (Weighted) (a)	882	840	797	797
Full-time	331	317	262	262
Full-time (Weighted) (a)	289	272	254	254
Part-time	1,676	1,616	1,613	1,613
Part-time (Weighted) (a)	593	568	543	543
Degree programs offered	60	64	64	64
Courses offered	1,731	1,917	1,917	1,917
Degrees granted				
Bachelors	1,023	1,002	1,002	1,002
Masters	479	442	442	442
Ratio: Student/faculty (b)	13/1	12/1	12/1	12/1
A. Harry Moore Laboratory School				
Students enrolled	128	124	130	130
Orthopedic (includes cerebral palsy)	3	3	3	3
Multiple Disabilities	108	103	101	101
Cognitive -- Moderate	9	9	12	12
Preschool Disabilities	8	9	14	14
Extension and Public Service				
Enrollment	2,396	2,421	2,476	2,476
Enrollment (Weighted) (a)	452	779	676	676
Summer undergraduate	1,661	1,648	1,707	1,707
Summer undergraduate (Weighted) (a)	261	528	460	460
Summer graduate	735	773	769	769
Summer graduate (Weighted) (a)	191	251	216	216
Program Revenue	\$6,996,053	\$5,535,602	\$5,697,810	\$5,697,810
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	464	390	416	---
Average SAT Score - Math	470	474	474	---
Average SAT Score - Verbal	463	458	463	---
Average SAT Score - Total	933	932	937	---
Outcomes Data (c)				
Third-Semester Retention Rates	68.4%	71.6%	---	---
Six-Year Graduation Rates	33.6%	37.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,744	\$23,126	\$25,034	---
Full-Time Undergraduate Tuition - State Residents	\$5,936	\$6,352	\$6,542	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$12,540	\$13,418	\$13,820	---
Full-Time Undergraduate Fees	\$2,219	\$2,375	\$2,446	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$50,785,083	\$54,857,969	\$51,583,408	---
Academic Support	\$11,856,625	\$12,101,363	\$12,730,826	---
Student Services	\$12,745,195	\$13,828,870	\$13,842,880	---
Institutional Support	\$18,234,714	\$17,556,257	\$20,598,842	---
Student Aid	\$20,962,125	\$22,622,167	\$25,413,486	---
Physical Plant and Support Services	\$14,582,188	\$16,314,334	\$16,000,523	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Special Purpose Appropriations				
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	---
Tidelands Athletic Fields	\$145,000	145,000	145,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	784	1,185	1,185	1,185

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
 (c) As calculated by the Student Unit Record Enrollment (SURE) system.
 (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Prog. Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
122,911	4,730	869	128,510	128,510	Institutional Support	82	132,016	143,772	130,122
122,911	4,730	869	128,510	128,510	Total Grants-in-Aid		132,016	143,772	130,122
Less:									
---	(2,552)	---	(2,552)	(2,552)	Receipts from Tuition Increase		(2,253)	---	---
(40,227)	3,425	---	(36,802)	(36,802)	General Services Income		(39,035)	(41,288)	(41,288)
(5,825)	(357)	---	(6,182)	(6,182)	A.H. Moore Program Receipts		(6,351)	(6,351)	(6,351)
(6,598)	165	---	(6,433)	(6,433)	Auxiliary Funds Income		(6,796)	(6,796)	(6,796)
(20,073)	(5,411)	---	(25,484)	(25,484)	Special Funds Income		(25,843)	(25,843)	(25,843)
(20,669)	---	---	(20,669)	(20,669)	Employee Fringe Benefits		(22,595)	(23,788)	(23,788)
(93,392)	(4,730)	---	(98,122)	(98,122)	Total Income Deductions		(102,873)	(104,066)	(104,066)
29,519	---	869	30,388	30,388	Total State Appropriation		29,143	39,706	26,056
Distribution by Fund and Object									
Special Purpose:									
122,911	4,730 R	869	128,510	128,510	General Institutional Operations	82	132,016	133,209	130,122
---	---	---	---	---	Investments in Education Infrastructure	82	---	2,800	---
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	3,095	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,375	---
---	---	---	---	---	Engagement With K-12	82	---	167	---
---	---	---	---	---	Economic and Cultural Development	82	---	115	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	375	---
---	---	---	---	---	Base Appropriation Increase	82	---	920	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,321	---
Less:									
(93,392)	(4,730) R	---	(98,122)	(98,122)	Income Deductions		(102,873)	(104,066)	(104,066)
29,519	---	869	30,388	30,388	Grand Total State Appropriation		29,143	39,706	26,056

Year Ending June 30, 2009					Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class. Adjusted Approp.	Requested Recom- mended
OTHER RELATED APPROPRIATIONS						
Federal Funds						
---	---	---	---	---	82	---
---	---	---	---	---	1,534	---
29,519	---	869	30,388	30,388	1,534	---
					30,677	39,706
						26,056

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,185.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2455. KEAN UNIVERSITY

Kean University is a public, State-supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the state, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 122-acre main campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name

from Kean College of New Jersey to Kean University.

The main campus currently contains 38 structures, including modern classroom buildings, a science complex, a theater for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 29-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs, while the Liberty Hall Museum complex, located directly across Morris Avenue, consists of six structures on 26 acres, and houses invaluable and irreplaceable historical documents and artifacts.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	13,171	13,976	13,976	13,976
Enrollment total (Weighted) (a)	9,595	10,202	10,202	10,202
Undergraduate total	10,287	11,046	11,046	11,046
Undergraduate total (Weighted) (a)	8,202	8,779	8,779	8,779
Full-time	7,756	8,341	8,341	8,341
Full-time (Weighted) (a)	7,178	7,698	7,698	7,698
Part-time	2,531	2,705	2,705	2,705
Part-time (Weighted) (a)	1,024	1,081	1,081	1,081
Graduate total	2,884	2,930	2,930	2,930
Graduate total (Weighted) (a)	1,393	1,423	1,423	1,423
Full-time	602	608	608	608
Full-time (Weighted) (a)	589	603	603	603
Part-time	2,282	2,322	2,322	2,322
Part-time (Weighted) (a)	804	820	820	820
Degree programs offered	83	85	85	85
Courses offered	2,743	2,897	2,897	2,897
Degrees Granted				
Bachelors	1,908	2,082	2,082	2,082
Masters	688	712	712	712
Ratio: Student/faculty (b)	15/1	16/1	16/1	16/1

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Extension and Public Service				
Enrollment	3,625	3,721	3,721	3,721
Enrollment (Weighted) (a)	1,062	1,063	1,063	1,063
Summer undergraduate	2,739	2,827	2,827	2,827
Summer undergraduate (Weighted) (a)	801	791	791	791
Summer graduate	886	894	894	894
Summer graduate (Weighted) (a)	261	272	272	272
Program Revenue	\$6,434,000	\$6,559,540	\$6,773,113	\$6,773,113
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	967	959	763	---
Average SAT Score - Math	494	492	509	---
Average SAT Score - Verbal	475	473	484	---
Average SAT Score - Total	969	965	993	---
Outcomes Data (c)				
Third-Semester Retention Rates	77.2%	80.5%	---	---
Six-Year Graduation Rates	42.5%	44.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$21,280	\$23,221	\$27,506	---
Full-Time Undergraduate Tuition - State Residents	\$5,550	\$5,988	\$6,165	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$9,690	\$10,470	\$10,800	---
Full-Time Undergraduate Fees	\$2,955	\$3,190	\$3,281	---

OPERATING DATA**Institutional Support****Institutional Expenditures**

Instruction	\$79,025,000	\$82,350,000	\$82,350,000	---
Sponsored Programs and Research	\$818,000	\$1,054,000	\$1,054,000	---
Extension and Public Service	\$2,509,000	\$2,377,000	\$2,377,000	---
Academic Support	\$4,732,000	\$5,015,000	\$5,015,000	---
Student Services	\$15,665,000	\$15,853,000	\$15,853,000	---
Institutional Support	\$32,409,000	\$32,241,000	\$32,241,000	---
Physical Plant and Support Services	\$28,718,000	\$33,495,000	\$33,495,000	---
Special Purpose Appropriations	\$3,980,000	\$4,847,000	\$4,847,000	---
Scholarships and Fellowships				
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	---

PERSONNEL DATA**Position Data**

State Supported	888	1,078	1,128	1,128

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) As calculated by the Student Unit Record Enrollment (SURE) system.
(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
181,778	16,786	1,019	199,583	199,583	82	208,735	218,910	205,686
181,778	16,786	1,019	199,583	199,583		208,735	218,910	205,686
Less:								
---	(4,078)	---	(4,078)	(4,078)		(5,542)	---	---
(76,321)	(10,493)	---	(86,814)	(86,814)		(82,187)	(87,729)	(87,729)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
(13,650)	425	---	(13,225)	(13,225)		(20,594)	(20,594)	(20,594)
(28,888)	(2,640)	---	(31,528)	(31,528)		(36,101)	(36,101)	(36,101)
(24,866)	---	---	(24,866)	(24,866)		(26,871)	(28,425)	(28,425)
(143,725)	(16,786)	---	(160,511)	(160,511)		(171,295)	(172,849)	(172,849)
38,053	---	1,019	39,072	39,072		37,440	46,061	32,837
Total State Appropriation								
Distribution by Fund and Object								
Special Purpose:								
181,028	16,786 ^R	1,019	198,833	198,833				
					82	207,985	211,510	205,686
---	---	---	---	---	82	---	5,000	---
750	---	---	750	750				
					82	750	1,350	---
---	---	---	---	---	82	---	1,050	---
Less:								
(143,725)	(16,786)^R	---	(160,511)	(160,511)		(171,295)	(172,849)	(172,849)
38,053	---	1,019	39,072	39,072		37,440	46,061	32,837
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	82	1,971	---	---
38,053	---	1,019	39,072	39,072		1,971	---	---
Total Federal Funds						1,971	---	---
GRAND TOTAL ALL FUNDS						39,411	46,061	32,837

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,128.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees appointed by the Governor, subject to the approval of the Senate. The college offers 43 baccalaureate and 20 master's degree programs through five colleges: Arts and Communication, Christos M. Cotsakos College of Business, Education, Humanities and Social Sciences, and Science and Health.

Located on three sites totaling 370 acres, the University has 39

major buildings that house television studios; modern science facilities and laboratories; computer graphics laboratories and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; a gymnasium and athletic fields; a competition-size swimming pool; a library; an alumni house; an electronic financial trading room for academic instruction; and the Russ Berrie Institute for Professional Sales. Other facilities include a student center, multipurpose recreation center, newly renovated athletic fields with artificial turf surfaces, and campus residences for approximately 2,628 students.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Institutional Support				
Enrollment total	10,112	10,102	9,999	9,999
Enrollment total (Weighted) (a)	7,810	7,808	7,737	7,737
Undergraduate total	8,546	8,572	8,521	8,521
Undergraduate total (Weighted) (a)	7,118	7,138	7,086	7,086
Full-time	7,062	7,081	7,056	7,056
Full-time (Weighted) (a)	6,496	6,508	6,458	6,458

STATE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Part-time	1,484	1,491	1,465	1,465
Part-time (Weighted) (a)	622	630	628	628
Graduate total	1,566	1,530	1,478	1,478
Graduate total (Weighted) (a)	692	670	651	651
Full-time	304	291	281	281
Full-time (Weighted) (a)	262	244	236	236
Part-time	1,262	1,239	1,197	1,197
Part-time (Weighted) (a)	430	426	415	415
Degree programs offered	54	64	63	63
Courses offered	2,362	2,309	2,327	2,327
Degrees Granted				
Bachelors	1,662	1,596	1,534	1,534
Masters	275	305	304	304
Ratio: Student/faculty (b)	15.4/1	15.1/1	15.4/1	15.4/1
Extension and Public Service				
Enrollment	4,720	4,887	4,887	4,887
Enrollment (Weighted) (a)	637	659	659	659
Summer undergraduate	3,739	3,903	3,903	3,903
Summer undergraduate (Weighted) (a)	501	527	527	527
Summer graduate	981	984	984	984
Summer graduate (Weighted) (a)	136	132	132	132
Program Revenue	\$4,012,000	\$4,410,000	\$4,541,825	\$4,541,825
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	934	839	1,104	---
Average SAT Score - Math	523	528	521	---
Average SAT Score - Verbal	511	516	508	---
Average SAT Score - Total	1034	1044	1029	---
Outcomes Data (c)				
Third-Semester Retention Rates	76.7%	77.3%	---	---
Six-Year Graduation Rates	45.3%	50.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,751	\$25,600	\$26,937	---
Full-Time Undergraduate Tuition - State Residents	\$6,072	\$6,375	\$6,567	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$12,318	\$12,933	\$13,321	---
Full-Time Undergraduate Fees	\$3,924	\$4,117	\$4,271	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$48,298,000	\$50,164,000	\$52,015,000	\$59,486,000
Sponsored Programs and Research	\$497,000	\$408,000	\$423,000	\$423,000
Academic Support	\$10,593,000	\$10,585,000	\$10,975,000	\$13,795,000
Student Services	\$9,466,000	\$10,015,000	\$10,384,000	\$11,080,000
Institutional Support	\$20,289,000	\$20,363,000	\$21,114,000	\$22,334,000
Physical Plant and Support Services	\$12,511,000	\$12,016,000	\$12,459,000	\$13,243,000

Special Purpose Appropriations

New Jersey Project	\$100,000	\$100,000	\$100,000	---
Outcomes Assessment	\$65,000	\$65,000	\$65,000	---

PERSONNEL DATA

Position Data

State-funded Positions	947	1,166	1,166	1,166

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
165,957	5,464	1,117	172,538	172,538	Institutional Support	82	178,530	195,543	176,626
165,957	5,464	1,117	172,538	172,538	Total Grants-in-Aid		178,530	195,543	176,626
Less:									
---	(2,364)	---	(2,364)	(2,364)	Receipts from Tuition Increase		(1,546)	---	---
(57,976)	(4,909)	---	(62,885)	(62,885)	General Services Income		(67,150)	(68,696)	(68,696)
(28,300)	7,173	---	(21,127)	(21,127)	Auxiliary Funds Income		(23,424)	(24,022)	(24,022)
(17,900)	(5,364)	---	(23,264)	(23,264)	Special Funds Income		(23,300)	(23,500)	(23,500)
(24,596)	---	---	(24,596)	(24,596)	Employee Fringe Benefits		(26,370)	(27,660)	(27,660)
(128,772)	(5,464)	---	(134,236)	(134,236)	Total Income Deductions		(141,790)	(143,878)	(143,878)
37,185	---	1,117	38,302	38,302	Total State Appropriation		36,740	51,665	32,748
Distribution by Fund and Object									
Special Purpose:									
165,957	5,464 R	1,117	172,538	172,538	General Institutional Operations	82	178,530	182,552	176,626
---	---	---	---	---	Restoration of Salary Program Funding	82	---	8,741	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---
---	---	---	---	---	Additional Support for High Enrollment Growth	82	---	1,500	---
Less:									
(128,772)	(5,464) R	---	(134,236)	(134,236)	Income Deductions		(141,790)	(143,878)	(143,878)
37,185	---	1,117	38,302	38,302	Grand Total State Appropriation		36,740	51,665	32,748
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Institutional Support	82	1,934	---	---
---	---	---	---	---	Total Federal Funds		1,934	---	---
37,185	---	1,117	38,302	38,302	GRAND TOTAL ALL FUNDS		38,674	51,665	32,748

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,166.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 18,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 65 buildings comprise the physical plant, including campus housing for more than 3,500 students, a student center, a 500-seat theater for the performing arts, and a Children's Center that serves as a first-class site for the University's early childhood

education program. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. In 2009, the University completed construction of a new facility for the John J. Cali School of Music in Chapin Hall. The Communications Science and Disorders programs and clinics have been moved to newly renovated leased space. In the summer of 2009, Panzer gym re-opened with new

training and weight rooms, and new building systems and fixtures throughout.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	16,736	17,475	18,171	18,349
Enrollment total (Weighted) (a)	12,875	13,603	14,190	14,478
Undergraduate total	13,017	13,725	14,139	14,295
Undergraduate total (Weighted) (a)	11,121	11,770	12,170	12,397
Full-time	10,880	11,604	12,113	12,376
Full-time (Weighted) (a)	10,207	10,815	11,304	11,570
Part-time	2,137	2,121	2,026	1,919
Part-time (Weighted) (a)	914	955	866	827
Graduate total	3,719	3,750	4,032	4,054
Graduate total (Weighted) (a)	1,754	1,833	2,020	2,081
Full-time	758	883	1,079	1,173
Full-time (Weighted) (a)	667	779	937	1,022
Part-time	2,961	2,867	2,953	2,881
Part-time (Weighted) (a)	1,087	1,054	1,083	1,059
Degree programs offered	95	100	103	107
Courses offered (b)	2,968	3,079	3,285	3,442
Degrees Granted				
Bachelors	2,632	2,675	2,803	2,906
Masters	837	810	867	899
Doctorate	8	7	9	10
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,377	6,485	6,739	6,739
Enrollment (Weighted) (a)	2,205	2,235	2,301	2,301
Summer undergraduate	4,709	4,789	4,892	4,892
Summer undergraduate (Weighted) (a)	1,600	1,611	1,597	1,597
Summer graduate	1,668	1,696	1,847	1,847
Summer graduate (Weighted) (a)	605	624	704	704
Program revenue	\$8,516,075	\$9,542,875	\$10,448,906	\$10,448,906
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,702	1,912	1,785	---
Average SAT Score - Math	518	513	515	---
Average SAT Score - Verbal	507	499	504	---
Average SAT Score - Total	1025	1012	1019	---
Outcomes Data (d)				
Third-Semester Retention Rates	81.6%	82.9%	---	---
Six-Year Graduation Rates	61.4%	61.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$23,706	\$25,884	\$26,880	---
Full-Time Undergraduate Tuition - State Residents	\$6,390	\$6,837	\$7,042	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$13,659	\$14,615	\$15,053	---
Full-Time Undergraduate Fees	\$2,505	\$2,690	\$2,730	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures (f)				
Instruction	\$101,824,000	\$108,022,342	\$111,888,113	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Academic Support	\$17,913,000	\$18,557,362	\$21,683,866	---
Student Services	\$18,840,000	\$18,472,681	\$19,091,104	---
Institutional Support	\$38,982,000	\$41,686,768	\$52,137,182	---
Physical Plant and Support Services	\$22,949,000	\$20,763,845	\$28,258,739	---
Special Purpose Appropriations				
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	\$1,050,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	1,102	1,382	1,382	1,382

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Fiscal year 2008 has been revised to reflect updated methodology for counting course selections.
- (c) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Fiscal year 2008 has been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
274,196	22,108	1,340	297,644	297,644	82	311,571	342,563	319,905
274,196	22,108	1,340	297,644	297,644		311,571	342,563	319,905
Less:								
---	(6,082)	---	(6,082)	(6,082)		(5,562)	---	---
(138,001)	23,444	---	(114,557)	(114,557)		(123,143)	(133,483)	(133,483)
(890)	9	---	(881)	(881)		(834)	(834)	(834)
(44,924)	(7,858)	---	(52,782)	(52,782)		(56,183)	(60,956)	(60,956)
(13,416)	(31,621)	---	(45,037)	(45,037)		(45,806)	(47,043)	(47,043)
(33,291)	---	---	(33,291)	(33,291)		(36,855)	(38,976)	(38,976)
(230,522)	(22,108)	---	(252,630)	(252,630)		(268,383)	(281,292)	(281,292)
43,674	---	1,340	45,014	45,014		43,188	61,271	38,613
Distribution by Fund and Object								
Special Purpose:								
274,196	22,108 ^R	1,340	297,644	297,644				
					82	311,571	326,753	319,905
---	---	---	---	---	82	---	9,340	---
---	---	---	---	---	82	---	6,470	---
Less:								
(230,522)	(22,108)^R	---	(252,630)	(252,630)		(268,383)	(281,292)	(281,292)
43,674	---	1,340	45,014	45,014		43,188	61,271	38,613
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	82	2,273	---	---
---	---	---	---	---		2,273	---	---
43,674	---	1,340	45,014	45,014		45,461	61,271	38,613

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

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.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,382.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2470. THE COLLEGE OF NEW JERSEY**

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 "Most Competitive" schools in the nation by Barron's Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was also awarded, in 2006, a Phi Beta Kappa chapter -- an honor shared by less than 10% of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ's seven schools - Arts and Communication; Business; Culture and Society; Education; Engineering; Nursing, Health and Exercise Science; and Science. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year

Experience and freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township. The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups include performing ensembles, professional and honor societies, student publications, Greek organizations, intramural and club sports, as well as numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	6,865	6,898	6,894	6,894
Enrollment total (Weighted) (a)	6,325	6,361	6,440	6,440
Undergraduate total	6,112	6,159	6,144	6,144
Undergraduate total (Weighted) (a)	5,946	6,003	6,043	6,043
Full-time	5,934	5,984	5,989	5,989
Full-time (Weighted) (a)	5,877	5,935	5,983	5,983
Part-time	178	175	155	155
Part-time (Weighted) (a)	69	68	60	60
Graduate total	753	739	750	750
Graduate total (Weighted) (a)	379	358	397	397
Full-time	93	76	248	248
Full-time (Weighted) (a)	94	77	222	222
Part-time	660	663	502	502
Part-time (Weighted) (a)	285	281	175	175
Degree programs offered	62	62	74	74
Courses offered	2,396	2,329	2,314	2,314
Degrees Granted				
Bachelors	1,418	1,487	1,453	1,453
Masters	474	514	494	494
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Extension and Public Service				
Enrollment	4,005	4,482	3,302	3,302
Enrollment (Weighted) (a)	1,092	1,323	1,091	1,091
Summer undergraduate	1,235	1,378	1,301	1,301
Summer undergraduate (Weighted) (a)	440	504	468	468
Summer graduate	715	1,103	762	762
Summer graduate (Weighted) (a)	284	444	356	356
Part-time and extension (off-campus)	2,055	2,001	1,239	1,239
Part-time and extension (off-campus) (Weighted) (a)	368	375	267	267
Program revenue	\$6,789,000	\$9,973,000	\$10,667,000	\$10,667,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,041	1,020	1,004	---
Average SAT Score - Math	647	660	654	---
Average SAT Score - Verbal	626	628	627	---
Average SAT Score - Total	1273	1288	1281	---
Outcomes Data (c)				
Third-Semester Retention Rates	94.3%	94.7%	---	---
Six-Year Graduation Rates	84.3%	85.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,768	\$25,440	\$26,485	---
Full-Time Undergraduate Tuition - State Residents	\$8,072	\$8,718	\$8,980	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,295	\$16,825	\$17,666	---
Full-Time Undergraduate Fees	\$3,255	\$3,610	\$4,009	---

OPERATING DATA**Institutional Support****Institutional Expenditures**

Instruction	\$39,508,000	\$40,237,180	\$41,083,000	---
Academic Support	\$10,241,000	\$10,541,000	\$10,606,000	---
Student Services	\$19,530,000	\$20,642,000	\$22,093,000	---
Institutional Support	\$12,974,000	\$12,468,000	\$11,906,000	---
Physical Plant and Support Services	\$16,416,000	\$17,147,000	\$18,075,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	823	902	902	902

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
180,093	15,440	902	196,435	196,435	82	204,549	210,570	200,546
180,093	15,440	902	196,435	196,435		204,549	210,570	200,546
					Less:			
---	(4,646)	---	(4,646)	(4,646)		(1,797)	---	---
(62,887)	713	---	(62,174)	(62,174)		(67,450)	(69,247)	(69,247)
(38,210)	(2,134)	---	(40,344)	(40,344)		(43,339)	(43,339)	(43,339)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID								
(23,277)	(9,373)	---	(32,650)	(32,650)		(34,132)	(32,254)	(32,254)
(22,406)	---	---	(22,406)	(22,406)		(25,041)	(26,389)	(26,389)
(146,780)	(15,440)	---	(162,220)	(162,220)		(171,759)	(171,229)	(171,229)
33,313	---	902	34,215	34,215		32,790	39,341	29,317
Distribution by Fund and Object								
Special Purpose:								
180,093	15,440 R	902	196,435	196,435				
					General Institutional Operations	82 204,549	205,745	200,546
---	---	---	---	---	Campus Safety and Security	82 ---	950	---
---	---	---	---	---	Scholarship Funding	82 ---	2,560	---
---	---	---	---	---	Center for Institutional Effectiveness and Compliance Office	82 ---	280	---
---	---	---	---	---	Base Appropriation Increase	82 ---	1,035	---
Less:								
(146,780)	(15,440) R	---	(162,220)	(162,220)		(171,759)	(171,229)	(171,229)
33,313	---	902	34,215	34,215		32,790	39,341	29,317
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	Institutional Support	82 1,726	---	---
---	---	---	---	---	Total Federal Funds	1,726	---	---
33,313	---	902	34,215	34,215	GRAND TOTAL ALL FUNDS	34,516	39,341	29,317

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 902.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate.

Ramapo College is located in the foothills of the Ramapo Mountains in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the

award-winning, barrier-free modern buildings, residence halls and student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Institutional Support				
Enrollment total	5,572	5,940	6,138	5,838
Enrollment total (Weighted) (a)	4,920	5,128	5,288	5,225
Undergraduate total	5,286	5,655	5,802	5,472

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Undergraduate total (Weighted) (a)	4,809	5,019	5,161	5,086
Full-time	4,689	4,885	5,032	4,735
Full-time (Weighted) (a)	4,588	4,777	4,913	4,803
Part-time	597	770	770	737
Part-time (Weighted) (a)	221	242	248	283
Graduate total	286	285	336	366
Graduate total (Weighted) (a)	111	109	127	139
Full-time	6	10	11	11
Full-time (Weighted) (a)	5	9	10	10
Part-time	280	275	325	355
Part-time (Weighted) (a)	106	100	117	129
Courses offered	1,550	1,400	1,400	1,400
Degrees Granted				
Bachelors	1,234	1,142	1,142	1,142
Masters	116	112	112	112
Ratio: Student/faculty (b)	18/1	18/1	17/1	17/1
Extension and Public Service				
Enrollment	1,774	1,900	1,900	1,900
Enrollment (Weighted) (a)	345	377	377	377
Summer undergraduate	1,538	1,631	1,631	1,631
Summer undergraduate (Weighted) (a)	290	316	316	316
Summer graduate	136	169	169	169
Summer graduate (Weighted) (a)	33	39	39	39
Part-time and extension (off-campus)	100	100	100	100
Part-time and extension (off-campus) (Weighted) (a)	22	22	22	22
Program revenue	\$2,262,004	\$923,030 (c)	\$3,002,983	\$2,765,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	689	649	723	---
Average SAT Score - Math	588	585	587	---
Average SAT Score - Verbal	572	565	563	---
Average SAT Score - Total	1160	1150	1150	---
Outcomes Data (d)				
Third-Semester Retention Rates	85.4%	85.9%	---	---
Six-Year Graduation Rates	69.9%	72.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$23,970	\$24,225	\$24,898	---
Full-Time Undergraduate Tuition - State Residents	\$6,904	\$7,459	\$7,683	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,475	\$14,170	\$15,366	---
Full-Time Undergraduate Fees	\$3,061	\$3,306	\$3,733	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures (f)				
Instruction	\$36,654,000	\$38,346,000	\$40,018,000	---
Research and Public Service	\$67	\$59	\$59	---
Academic Support	\$5,564,000	\$5,525,000	\$6,064,000	---
Student Services	\$10,917,000	\$11,658,000	\$12,059,000	---
Institutional Support	\$16,592,000	\$17,011,000	\$17,495,000	---
Physical Plant and Support Services	\$12,987,000	\$14,252,000	\$15,618,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$200,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	481	601	601	601

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) The program revenue for FY2009 was deferred to FY2010.

- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (f) Fiscal year 2008 has been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
121,098	10,787	557	132,442	132,442	Institutional Support	82	139,851	150,488	140,092
121,098	10,787	557	132,442	132,442	Total Grants-in-Aid		139,851	150,488	140,092
Less:									
---	(3,418)	---	(3,418)	(3,418)	Receipts from Tuition Increase		(1,595)	---	---
(47,410)	(3,254)	---	(50,664)	(50,664)	General Services Income		(57,418)	(58,155)	(58,155)
(32,019)	(2,766)	---	(34,785)	(34,785)	Auxiliary Funds Income		(36,108)	(38,681)	(38,681)
(9,283)	(1,349)	---	(10,632)	(10,632)	Special Funds Income		(11,287)	(10,815)	(10,815)
(14,139)	---	---	(14,139)	(14,139)	Employee Fringe Benefits		(15,403)	(16,311)	(16,311)
(102,851)	(10,787)	---	(113,638)	(113,638)	Total Income Deductions		(121,811)	(123,962)	(123,962)
18,247	---	557	18,804	18,804	Total State Appropriation		18,040	26,526	16,130
Distribution by Fund and Object									
Special Purpose:									
121,098	10,787 ^R	557	132,442	132,442	General Institutional Operations	82	139,851	142,952	140,092
---	---	---	---	---	Restoration of Salary Program Funding	82	---	2,213	---
---	---	---	---	---	Increase Number of State Funded Positions	82	---	749	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	4,574	---
Less:									
(102,851)	(10,787)^R	---	(113,638)	(113,638)	Income Deductions		(121,811)	(123,962)	(123,962)
18,247	---	557	18,804	18,804	Grand Total State Appropriation		18,040	26,526	16,130
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Institutional Support	82	950	---	---
---	---	---	---	---	Total Federal Funds		950	---	---
18,247	---	557	18,804	18,804	GRAND TOTAL ALL FUNDS		18,990	26,526	16,130

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 601.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, over 7,100 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the

student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as chief executive officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of

Atlantic City. The College's unique and award-winning academic complex consists of 18 buildings or wings, including a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as an advanced fuel cell energy system.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural

center and meeting place for non-profit agencies.

The Mays Landing campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,100 students in both apartment- and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Institutional Support				
Enrollment total	7,186	7,175	7,175	7,175
Enrollment total (Weighted) (a)	6,101	6,196	6,196	6,196
Undergraduate total	6,602	6,557	6,557	6,557
Undergraduate total (Weighted) (a)	5,803	5,814	5,814	5,814
Full-time	5,692	5,752	5,752	5,752
Full-time (Weighted) (a)	5,420	5,504	5,504	5,504
Part-time	910	805	805	805
Part-time (Weighted) (a)	383	310	310	310
Graduate total	477	490	490	490
Graduate total (Weighted) (a)	221	284	284	284
Full-time	86	91	91	91
Full-time (Weighted) (a)	97	146	146	146
Part-time	391	399	399	399
Part-time (Weighted) (a)	124	138	138	138
Doctoral total	107	128	128	128
Doctoral total (Weighted) (a)	77	98	98	98
Full-time	38	62	62	62
Full-time (Weighted) (a)	59	82	82	82
Part-time	69	66	66	66
Part-time (Weighted) (a)	18	16	16	16
Degree programs offered	38	38	40	40
Courses offered	2,449	2,618	2,626	2,626
Degrees Granted				
Bachelors	1,723	1,757	1,757	1,757
Masters	88	109	109	109
Doctoral	21	43	43	43
Ratio: Student/faculty (b)	17/1	18/1	18/1	18/1
Extension and Public Service				
Enrollment	2,810	2,515	2,515	2,515
Enrollment (Weighted) (a)	2,455	2,117	2,117	2,117
Summer undergraduate	2,476	2,137	2,137	2,137
Summer undergraduate (Weighted) (a)	2,259	1,879	1,879	1,879
Summer graduate	334	378	378	378
Summer graduate (Weighted) (a)	196	238	238	238
Program revenue	\$4,012,015	\$3,664,248	\$3,800,000	\$3,800,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Enrollment	522	624	658	---
Average SAT Score - Math	558	573	582	---
Average SAT Score - Verbal	547	557	562	---
Average SAT Score - Total	1105	1130	1144	---
Outcomes Data (c)				
Third-Semester Retention Rates	83.1%	81.2%	---	---
Six-Year Graduation Rates	64.5%	63.9%	---	---

STATE

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Student Tuition and Fees				
Total Cost of Attendance (d)	\$22,617	\$25,256	\$27,861	---
Full-Time Undergraduate Tuition - State Residents	\$6,353	\$6,861	\$7,066	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$11,253	\$12,379	\$12,750	---
Full-Time Undergraduate Fees	\$3,344	\$3,608	\$3,874	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$43,732,657	\$47,404,727	\$49,774,963	---
Sponsored Programs and Research	\$953,417	\$1,185,253	\$1,244,516	---
Extension and Public Service	\$4,430,291	\$4,191,484	\$4,401,058	---
Academic Support	\$6,825,221	\$7,174,310	\$7,533,026	---
Student Services	\$10,639,571	\$11,321,851	\$11,887,944	---
Institutional Support	\$16,797,310	\$17,241,760	\$18,103,848	---
Physical Plant and Support Services	\$10,883,010	\$10,327,690	\$10,844,075	---

PERSONNEL DATA

Position Data

State-funded Positions	623	802	802	802

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
146,351	9,526	704	156,581	156,581	82	160,068	170,276	159,000
146,351	9,526	704	156,581	156,581		160,068	170,276	159,000
Less:								
---	(3,312)	---	(3,312)	(3,312)		(1,632)	---	---
(55,900)	(2,644)	---	(58,544)	(58,544)		(64,861)	(66,493)	(66,493)
(31,800)	(1,279)	---	(33,079)	(33,079)		(30,677)	(30,677)	(30,677)
(18,192)	(2,291)	---	(20,483)	(20,483)		(21,000)	(21,000)	(21,000)
(17,891)	---	---	(17,891)	(17,891)		(19,566)	(20,991)	(20,991)
(123,783)	(9,526)	---	(133,309)	(133,309)		(137,736)	(139,161)	(139,161)
22,568	---	704	23,272	23,272		22,332	31,115	19,839
Distribution by Fund and Object								
Special Purpose:								
146,201	9,526 ^R	704	156,431	156,431	82	159,918	162,518	159,000
150	---	---	150	150	82	150	150	---
---	---	---	---	---	82	---	4,800	---
---	---	---	---	---	82	---	650	---
---	---	---	---	---	82	---	2,158	---

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
<i>Less:</i>								
(123,783)	(9,526) ^R	---	(133,309)	(133,309)		(137,736)	(139,161)	(139,161)
22,568	---	704	23,272	23,272		22,332	31,115	19,839
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---	Institutional Support	82 1,175	---	---
---	---	---	---	---	Total Federal Funds	1,175	---	---
22,568	---	704	23,272	23,272	GRAND TOTAL ALL FUNDS	23,507	31,115	19,839

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 802.

HIGHER EDUCATIONAL SERVICES

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

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for any senior public institution of higher education shall be reduced by an amount equal to twice the revenue derived by that institution by that portion of the average in-state undergraduate 2010 - 2011 tuition rates and required educational and general fees that exceeds 4% growth above the average in-state undergraduate 2009 - 2010 tuition rates and required educational and general fees, as determined by the Director of the Division of Budget and Accounting in the Department of the Treasury. Such determination shall be based upon a report to be provided to the Director of the Division of Budget and Accounting no later than October 1, 2010 by the New Jersey Commission on Higher Education as to undergraduate in-state tuition rates and required educational and general fees percentage changes between 2009 - 2010 and 2010 - 2011. In the event that a determination is made to reduce an appropriation (the "reduced amount") to a senior public institution due to these conditions, the State Treasurer shall determine that the reduced amount should be reallocated to all other public institutions or to only senior public institutions or county colleges, whereupon the reduced amount shall be distributed proportionately among the colleges in the category selected by the State Treasurer, subject to the approval of the Director of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
3. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
4. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

PROGRAM CLASSIFICATIONS

In fiscal 2011, the operations of the New Jersey State Museum will be transferred to Rutgers, the State University.

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A. 52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** In fiscal 2011, operations of the State Museum will be moved to Rutgers University. Materials are collected, exhibited, and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with

a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures, and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects, and the Governor Alfred E. Driscoll Fellowship.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A.48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive, and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting, and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting International, the American Program Service, National Public Radio, and Public Radio Industry, as well as from various audio and video tape libraries. New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, provides complete news coverage for the State of New Jersey.

52. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A.52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Support of the Arts				
Grants awarded	848	817	800	825
Performances	44,400	44,000	44,000	45,000
Attendance	14,260,000	13,061,219	14,000,000	14,300,000
Artists benefiting	80,000	78,000	85,000	30,000
Museum Services (a,b)				
Museum attendance	19,398	32,004	51,000	---
Planetarium - school group attendance	---	---	6,000	---
Planetarium - public attendance	---	6,000	12,000	---
Education Programs - school group attendance	4,152	8,094	10,000	---
Education Programs - public attendance	2,969	3,910	5,000	---
Other public program attendance	12,277	14,000	18,000	---

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Travel and Tourism (c)				
Revenue generated by tourism (billions)	\$38.0	\$38.0	\$40.4	\$41.2
Tax revenue generated by tourism (billions)	\$4.0	\$4.4	\$4.5	\$4.6
Overnight visitors (millions)	78.0	69.5	70.1	71.5

PERSONNEL DATA**Position Data**

Filled Positions by Funding Source

State Supported	176	161	148	35
Federal	5	5	5	5
All Other	51	47	47	---
Total Positions	232	213	200	40

Filled Positions by Program Class

Support of the Arts	19	19	19	19
Museum Services (b)	34	30	31	---
Development of Historical Resources	5	3	3	3
Public Broadcasting Services (d)	151	139	129	---
Travel and Tourism (c)	23	22	18	18
Total Positions	232	213	200	40

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal 2010 as of January. The Budget Estimate for fiscal 2011 reflects the number of positions funded.

(a) Attendance data for the State Museum has been revised to better present the scope and utilization of programming at these facilities. The State Museum and Planetarium were closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal years 2008 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.

(b) In fiscal year 2011, New Jersey State Museum operations will be transferred to Rutgers, the State University, and the Veterans Memorial Arts Center will be moved to the Office of the Secretary of State. Evaluation data for the Veterans Memorial Arts Center is presented under the Office of the Secretary of State.

(c) The Division of Travel and Tourism was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury in fiscal 2008.

(d) In fiscal year 2011, the Public Broadcasting Authority will transition from a State-run media organization into an independent not-for-profit.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
450	---	202	652	652	05	397	397	397
3,457	140	-207	3,390	3,249	06	3,109	---	---
346	---	30	376	361				
					07	285	285	285
4,280	---	-20	4,260	4,260	10	3,916	1,898	1,898
11,869	---	-82	11,787	9,789	52	9,000	9,000	9,000
20,402	140	-77	20,465	18,311	Total Direct State Services			
						16,707^(c)	11,580	11,580
<u>Distribution by Fund and Object</u>								
Personal Services:								
6,478	---	-63	6,415	6,415		5,942	2,299	2,299
6,478	---	-63	6,415	6,415	Total Personal Services			
206	---	-58	148	120		159	49	49
545								
166 ^S	---	129	840	840		544	191	191
174	---	-21	153	153		173	41	41
Special Purpose:								

STATE

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
250	---	---	250	250	Historic Morven (d)	06	250	---	---
450	---	---	450	450	Maintenance of Old Barracks (d)	06	375	---	---
250	---	---	250	250	Veterans Memorial Arts Center (e)	06	250	---	---
14	---	---	14	14	Affirmative Action and Equal Employment Opportunity	10	14	---	---
10,019	---	-82	9,937	8,864	Travel and Tourism Advertising and Promotion	52	9,000	9,000	9,000
1,850	---	---	1,850	925	Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program	52	---	---	---
---	140	18	158	30	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
21,684	---	-208	21,476	21,476	Support of the Arts	05	16,628	16,000	16,000
2,390	---	---	2,390	2,390	Museum Services	06	2,240	---	---
3,869	---	-35	3,834	3,831	Development of Historical Resources	07	2,973	2,700	2,700
27,943	---	-243	27,700	27,697	Total Grants-in-Aid		21,841	18,700	18,700
Distribution by Fund and Object									
Grants:									
2,430	---	---	2,430	2,430	Newark Museum	05	---	---	---
19,254	---	-208	19,046	19,046	Cultural Projects	05	16,628	16,000	16,000
500	---	---	500	500	Veterans Memorial Arts Center (e)	06	500	---	---
1,500	---	---	1,500	1,500	Battleship New Jersey Museum (d)	06	1,350	---	---
390	---	---	390	390	Battleship New Jersey Utilities (d)	06	390	---	---
13	---	---	13	13	Grants in Afro-American History (d)	07	---	---	---
450	---	---	450	450	Ellis Island New Jersey Foundation (d)	07	---	---	---
3,306	---	-35	3,271	3,268	New Jersey Historical Commission-Agency Grants	07	2,898	2,700	2,700
100	---	---	100	100	New Jersey Council for the Humanities (d)	07	75	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	3	---	3	3	Public Broadcasting Services	10	---	---	---
---	3	---	3	3	Total Capital Construction		---	---	---
Distribution by Fund and Object									
New Jersey Public Broadcasting Authority									
---	3	---	3	3	Repair Access Road to Channel 52 Transmitter	10	---	---	---
48,345	143	-320	48,168	46,011	Grand Total State Appropriation		38,548	30,280	30,280
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
891	2	---	893	873	Support of the Arts	05	1,278	950	950
125	---	---	125	---	Museum Services	06	---	---	---
600	139	---	739	139	Public Broadcasting Services	10	600	---	---
1,616	141	---	1,757	1,012	Total Federal Funds		1,878	950	950

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	83 1 R	---	84	73	Support of the Arts	05	---	---	---
---	133 1,003 R	---	1,136	945	Museum Services	06	1,195	1,100	1,100
---	44 8 R	---	52	23	Development of Historical Resources	07	---	---	---
---	1,759 13,688 R	---	15,447	14,822	Public Broadcasting Services	10	14,075	10,715	10,715
---	16,719	---	16,719	15,863	Total All Other Funds		15,270	11,815	11,815
49,961	17,003	-320	66,644	62,886	GRAND TOTAL ALL FUNDS		55,696	43,045	43,045

Notes -- Direct State Services - General Fund

- In fiscal year 2011, New Jersey State Museum operations will be transferred to Rutgers, the State University.
- In fiscal year 2011, the Public Broadcasting Authority will transition from a State-run media organization into an independent not-for-profit.
- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- These programs are eligible to compete for funding under either the Council on the Arts Cultural Grants program or the Historical Commission Agency Grants program.
- In fiscal year 2011, the Veterans Memorial Arts Center has been moved to the Office of the Secretary of State.

Language Recommendations -- Direct State Services - General Fund

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report covering the first six months of fiscal 2011 shall be completed not later than January 31, 2011, the second semi-annual report covering the second six months of fiscal 2011 shall be completed not later than July 31, 2011, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

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

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center, and should the Newark Museum Association be awarded a grant based on a competitive process with their peers, the first \$2,187,000 shall be disregarded.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the amount appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

- To collect and maintain library resources and to provide information and other library services to State government, employees, and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
- To provide a broad program of public library services for residents of New Jersey who are print handicapped.
- To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide

consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.

4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

In fiscal year 2011, New Jersey State Library operations will be transferred to Rutgers, the State University.

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A.18A:74-1 et seq.) is

paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries. Library Development Aid (P.L.1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Library Services				
Books and Documents Managed -- State Library	2,020,162	2,022,544	2,030,000	---
Materials Loaned to Individuals and Libraries	38,066	38,737	30,000	---
Books and Documents Managed -- Talking Book and				
Braille Center (TBBC)(a)	78,179	81,084	91,317	---
Materials Loaned to Blind and Handicapped	424,996	367,026	375,000	---
Customers Served	11,069	11,414	11,971	---
TBBC Volunteers	205	213	175	---
TBBC Outreach Programs	315	213	300	---
Photocopies provided	81,403	68,327	65,000	---
Library Documents Distributed	18,070	17,802	15,000	---
Reference Questions Answered	17,435	16,753	16,800	---
Electronic Interlibrary Loans	361,912	376,832	380,000	---
Internet Contacts/Computer Searches	12,617,000	13,319,168	17,500,000	---
CyberDesk Contacts	3,176,000	4,012,975	4,100,000	---
Web Portal Document Use	4,027,566	5,378,036	6,000,000	---
Knowledge Initiative Items Used	4,188,559	3,827,859	4,500,000	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	74	74	74	---
Federal	38	37	37	---
Total Positions	112	111	111	---
Filled Positions by Program Class				
Library Services	112	111	111	---

Notes:

(a) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).

In fiscal year 2011, the State Library operations will be transferred to Rutgers, the State University.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,672	---	193	6,865	6,475	Library Services (a)	51	6,321	---	---
6,672	---	193	6,865	6,475	Total Direct State Services		6,321	---	---
Distribution by Fund and Object									
Personal Services:									
3,534	---	193	3,727	3,727	Salaries and Wages		3,734	---	---
3,534	---	193	3,727	3,727	Total Personal Services		3,734	---	---
418	---	---	418	418	Materials and Supplies		418	---	---
193	---	-54	139	139	Services Other Than Personal		193	---	---
27	---	54	81	81	Maintenance and Fixed Charges		27	---	---
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	---	---
2,000	---	---	2,000	1,610	Virtual Library (Knowledge Initiative)	51	1,449	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
14,050	---	---	14,050	14,050	Library Services	51	12,645	---	---
14,050	---	---	14,050	14,050	Total State Aid		12,645	---	---
Distribution by Fund and Object									
State Aid:									
7,973	---	---	7,973	7,973	Per Capita Library Aid (b)	51	7,176	---	---
4,777	---	---	4,777	4,777	Library Network	51	4,299	---	---
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,170	---	---
20,722	---	193	20,915	20,525	Grand Total State Appropriation		18,966	---	---

Notes -- Direct State Services - General Fund

(a) In fiscal year 2011, the New Jersey State Library operations will be transferred to Rutgers, the State University.

(b) In fiscal year 2011, Per Capita Aid was moved to the Department of Community Affairs.

Public Library Project Fund debt service was moved to the Department of Treasury.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Reinvented in 2010-2011, the Department of State is the home of the newly-created Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the "Red Tape Review Group" that will review rules, regulations and processes to assess their impact on New Jersey's economy and determine whether their burdens on business and workers outweigh their intended benefits.
3. To plan and execute a business development and retention strategy through a newly-created "Partnership for Action." The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c) 3 composed of

business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and a staff to interact with businesses, execute the development strategy and expedite the regulatory process.

4. To formulate services and regulations for the effective operation of the Department of State.
5. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State agencies.
6. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.

7. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.
8. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Amistad Commission, the Martin Luther King Jr. Commemorative Commission, and the Office of Faith-Based Initiatives) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts. The Department also supports the Veterans Memorial Arts Center.
08. **Records Management.** The Division of Archives and Records Management holds in trust the public records of New Jersey - one of the oldest and most vital functions of

government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm for State, county, and local government agencies on a charge-back basis. The Bureau also advises agencies who wish to contract with outside microfilm vendors and monitors compliance with statewide microfilm standards for the public sector.

25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L.103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 5 million.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Office of the Secretary of State				
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	180	178	180	200
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	30	27	30	30
Veterans Memorial Arts Center Events (a)	721	798	809	846
Theatre performance events	110	118	123	125
Theatre rehearsal events	75	82	85	88
Concerts on the Landing	16	12	15	18
School matinees	35	39	41	45
Free tours	35	37	47	50
Meetings/Conferences	450	510	498	520
Veterans Memorial Arts Center Attendance	186,225	196,350	201,662	208,350
Theatre attendance	135,000	143,000	147,300	153,000
School matinee attendance	50,000	52,050	53,042	54,000
Tour attendance	1,225	1,300	1,320	1,350
Records Management				
Micro-images produced	19,000,000	20,000,000	18,000,000	17,000,000
Digital images produced	1,358,037	1,875,228	2,587,800	3,571,164
Records received (cubic storage feet)	25,000	26,000	26,500	27,000
Records disposed	24,058	38,058	90,962	95,000
Reference requests (storage)	26,500	29,100	28,900	29,100
Visitors to Archives facilities	6,000	7,000	9,200	9,300
Visitors to Archives web site	900,000	950,000	980,400	1,441,188
Election Management and Coordination				
Registered voters	4,840,437 (b)	5,246,535	5,224,087	5,224,087

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	22	16	16	16
Male Minority %	14.9%	11.6%	11.3%	11.9%
Female Minority	66	51	51	51
Female Minority %	44.6%	37.0%	36.4%	38.4%
Total Minority	88	67	67	67
Total Minority %	59.5%	48.6%	47.9%	50.3%
Position Data (c)				
Filled Positions by Funding Source				
State Supported	90	89	87	84
Federal	14	10	11	11
All Other	44	39	42	41
Total Positions	148	138	140	136
Filled Positions by Program Class				
Office of the Secretary of State	47	45	43	45
Records Management	88	82	85	83
Election Management and Coordination	13	11	12	8
Total Positions	148	138	140	136

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) In fiscal year 2011, the Veterans Memorial Arts Center will be moved from Museum Services to the Office of the Secretary of State. Evaluation data for all years is presented here for the convenience of the reader.

(b) Represents actual data reported to federal government annually.

(c) Position data has been adjusted to reflect the relocation of the Veterans Memorial Arts Center, the New Jersey - Israel Commission and Election Management and Coordination to the Secretary of State's Office.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,278	556	-140	3,694	3,599	Office of the Secretary of State	01	3,042	3,372
2,801	113	-136	2,778	2,700	Records Management	08	2,437	2,417
824	2,292	19	3,135	856	Election Management and Coordination	25	704	652
6,903	2,961	-257	9,607	7,155	Total Direct State Services		6,183 ^(a)	6,441
Distribution by Fund and Object								
Personal Services:								
5,264	---	-584	4,680	4,680	Salaries and Wages		4,761	4,709
5,264	---	-584	4,680	4,680	Total Personal Services		4,761	4,709
282	---	-156	126	111	Materials and Supplies		135	135
563	15	257	835	835	Services Other Than Personal		563	563
56	---	-22	34	33	Maintenance and Fixed Charges		36	36
Special Purpose:								
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	---
151	---	---	151	125	Personal Responsibility Programs	01	151	75
---	554	---	554	496	Amistad Commission ^(b)	01	100	---
129	---	---	129	129	Office of Volunteerism	01	79	79
---	---	---	---	---	Office of Programs	01	---	94

STATE

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
130	---	---	130	130	New Jersey - Israel Commission (c)	01	130	---	---
---	---	---	---	---	Veterans Memorial Arts Center (d)	01	---	750	750
174	---	---	174	174	Martin Luther King, Jr. Commemorative Commission (b)	01	174	---	---
---	1	224	225	225	State Matching Account	01	---	---	---
---	95	-30	65	57	Records Management - State Matching Funds	08	---	---	---
---	2,292	---	2,292	15	Help America Vote Act	25	---	---	---
120	4	54	178	111	Additions, Improvements and Equipment		20	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,121	---	205	2,326	2,326	Office of the Secretary of State	01	1,850	1,850	1,850
2,121	---	205	2,326	2,326	Total Grants-in-Aid		1,850	1,850	1,850
Distribution by Fund and Object									
Grants:									
1,500	---	205	1,705	1,705	Office of Faith-Based Initiatives (b)	01	1,350	---	---
---	---	---	---	---	Office of Programs	01	---	1,350	1,350
621	---	---	621	621	Cultural Trust	01	500	500	500
<u>STATE AID</u>									
Distribution by Fund and Program									
17,030	10,276	---	27,306	7,284	Election Management and Coordination	25	7,030	7,030	7,030
17,030	10,276	---	27,306	7,284	Total State Aid		7,030	7,030	7,030
Distribution by Fund and Object									
Special Purpose:									
10,000	10,000	-104	19,896	---	Voter Verified Paper Audit Trail	25	---	---	---
7,030	---	104	7,134	7,134	Extended Polling Place Hours	25	7,030	7,030	7,030
---	276	---	276	150	Presidential Primary	25	---	---	---
26,054	13,237	-52	39,239	16,765	Grand Total State Appropriation		15,063	15,321	15,321
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
5,327	-227	627	5,727	4,143	Office of the Secretary of State	01	7,202	5,450	5,450
57	-33	---	24	4	Records Management	08	325	---	---
315	1,201	16	1,532	1,300	Election Management and Coordination	25	3,715	3,716	3,716
5,699	941	643	7,283	5,447	Total Federal Funds		11,242	9,166	9,166
All Other Funds									
---	223 21 R	22	266	103	Office of the Secretary of State	01	---	---	---
---	2,970 1,354 R	11,424	15,748	15,194	Records Management (c)	08	1,300	1,300	1,300
---	4,568	11,446	16,014	15,297	Total All Other Funds		1,300	1,300	1,300
31,753	18,746	12,037	62,536	37,509	GRAND TOTAL ALL FUNDS		27,605	25,787	25,787

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the reallocation of management and procurement efficiencies.
- (b) Fiscal year 2011 funding for the Amistad Commission, the Martin Luther King Jr. Commemorative Commission, and the Office of Faith-Based Initiatives has been consolidated into the new Office of Programs.
- (c) The New Jersey-Israel Commission will be merged into the New Jersey Partnership For Action.

- (d) In fiscal year 2011, the Veterans Memorial Arts Center will be moved from Museum Services to the Office of the Secretary of State.
- (e) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Records Management program in fiscal 2011. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Amistad Commission account is appropriated for the Office of Programs, 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, no monies from the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such sums as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114, the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State shall first be charged to revenues derived from the hotel and motel occupancy fee.

DEPARTMENT OF TRANSPORTATION

OVERVIEW

Mission and Goals

The New Jersey Department of Transportation (DOT) builds, operates, maintains and provides for the safety of the motoring public on the State's transportation system. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while its size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is among the most important economic engines for the State, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities yield a significant stimulus to the State's economy. DOT is committed to advancing capital construction projects that enhance safety, renew the aging infrastructure and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments in the State's highways and bridges while providing a uniform and economical level of safety to the public.

As an economic and transportation partner with New Jersey's counties and municipalities, DOT administers State and federal grants used to improve the condition of the local roadway networks. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major areas. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traveler information. Capital Program Management, Planning and Development is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services

as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Fiscal 2011 Budget Highlights

The Fiscal 2011 Budget for the Department of Transportation totals \$1.246 billion, a decrease of \$56 million or 4.3% under the fiscal 2010 adjusted appropriation of \$1.302 billion.

Recommended funding for the Department reflects several savings initiatives, including closing the in-house print shop, attrition, and reducing IT-related expenses.

This Budget reduces NJ Transit's operating subsidy by \$20 million, as the agency adopts a number of saving initiatives and maximizes non-State funding sources.

The Governor's Budget recommends a capital appropriation to the Transportation Trust Fund of \$895 million, the same level of funding provided in fiscal 2010.

New Jersey Motor Vehicle Commission

The New Jersey Motor Vehicle Commission (MVC), which was created in 2003, is responsible for providing essential motor vehicle services to over 6 million drivers in the State. The Commission focuses on the critical areas of customer service, security, infrastructure, technology, and safety, which are part of its core mission. Key functions include driver licensing, vehicle registrations, and the titling and inspection of vehicles.

MVC continues to be the face of State government. To ensure excellent service in the future, the Commission continues to streamline its Web services, expand driver improvement tools, maintain the quality of emissions inspections, and ensure the safety and security of its documents, employees and the motoring public.

The Motor Vehicle Commission's budget will continue to be 100% revenue-supported as provided by law. MVC collections total more than \$1 billion annually.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
81,921	3,763	19,299	104,983	98,635	Direct State Services	80,761	45,582	45,582
358,200	3,561	55	361,816	350,342	Grants-In-Aid	296,200	276,200	276,200
895,000	---	---	895,000	895,000	Capital Construction	895,000	895,000	895,000
1,335,121	7,324	19,354	1,361,799	1,343,977	Total General Fund	1,271,961	1,216,782	1,216,782
CASINO REVENUE FUND								
33,018	---	---	33,018	33,018	State Aid	30,233	29,099	29,099
33,018	---	---	33,018	33,018	Total Casino Revenue Fund	30,233	29,099	29,099
1,368,139	7,324	19,354	1,394,817	1,376,995	Total Appropriation, Department of Transportation	1,302,194	1,245,881	1,245,881

TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
72,184	3,064	19,612	94,860	89,032	Maintenance and Operations	72,305	37,790	37,790
7,013	105	-152	6,966	6,883	Physical Plant and Support Services	6,349	5,866	5,866
---	494	---	494	262	Transportation Systems Improvements	---	---	---
79,197	3,663	19,460	102,320	96,177	<i>Subtotal</i>	78,654	43,656	43,656
Regulation and General Management								
1,119	98	-4	1,213	1,116	Multimodal Services	902	902	902
1,605	2	-157	1,450	1,342	Administration and Support Services	1,205	1,024	1,024
2,724	100	-161	2,663	2,458	<i>Subtotal</i>	2,107	1,926	1,926
81,921	3,763	19,299	104,983	98,635	<i>Total Direct State Services - General Fund</i>	80,761	45,582	45,582
81,921	3,763	19,299	104,983	98,635	TOTAL DIRECT STATE SERVICES	80,761	45,582	45,582
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
358,200	---	---	358,200	348,200	Railroad and Bus Operations	296,200	276,200	276,200
358,200	---	---	358,200	348,200	<i>Subtotal</i>	296,200	276,200	276,200
Regulation and General Management								
---	3,561	55	3,616	2,142	Multimodal Services	---	---	---
---	3,561	55	3,616	2,142	<i>Subtotal</i>	---	---	---
358,200	3,561	55	361,816	350,342	<i>Total Grants-In-Aid - General Fund</i>	296,200	276,200	276,200
358,200	3,561	55	361,816	350,342	TOTAL GRANTS-IN-AID	296,200	276,200	276,200
STATE AID - CASINO REVENUE FUND								
Public Transportation								
33,018	---	---	33,018	33,018	Railroad and Bus Operations	30,233	29,099	29,099
33,018	---	---	33,018	33,018	<i>Subtotal</i>	30,233	29,099	29,099
33,018	---	---	33,018	33,018	<i>Total State Aid - Casino Revenue Fund</i>	30,233	29,099	29,099
33,018	---	---	33,018	33,018	TOTAL STATE AID	30,233	29,099	29,099

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
State and Local Highway Facilities								
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	895,000	895,000	895,000
895,000	---	---	895,000	895,000	Subtotal	895,000	895,000	895,000
895,000	---	---	895,000	895,000	TOTAL CAPITAL CONSTRUCTION	895,000	895,000	895,000
1,368,139	7,324	19,354	1,394,817	1,376,995	Total Appropriation, Department of Transportation	1,302,194	1,245,881	1,245,881

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To promote motor vehicle safety for New Jersey citizens while delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Since its inception in June 2003, the MVC has addressed issues concerning its governance, security, customer service, infrastructure and technology. MVC provides a host of services to nearly 6 million drivers and 5.8 million registered vehicles that includes driver licensing, vehicle titling, registration, and inspection of vehicles. In order to administer its statutorily mandated programs, the Commission has entered into a contract to rewrite the over 30-year old computer system. The new system, known as MATRX (Motor Vehicle Automated

Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

Other technology improvements include the Driver and Road Test Scoring System (DARTSS) which will modernize the existing, outdated system with a web-based solution that will provide greater flexibility, security and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, a contract was recently issued for the Enhanced Digital Driver License (EDDL) program allowing New Jersey to remain compliant with federal standards.

In addition to updating its technology, the MVC maintains a high level of security that was established with the formation of the Commission. To ensure security at each of the agencies, the Law Enforcement Agency Security Enhancement (LEASE) program was launched. This program provides a full-time police presence, either provided by local law enforcement or through a private protection firm, at MVC agencies during working hours which supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The MVC now has investigators to probe complaints and suspicions of corruption in the agencies. The Division of Security, Investigations, and Internal Audit has also implemented a number of overhauls to MVC's internal controls and investigative procedures through the implementation of continual document fraud training for all employees who handle documents.

MVC operates forty-three motor vehicle agencies located throughout the State that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, boating-related transactions, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its

TRANSPORTATION

web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit and the Driver Management Office allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit created a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative and the backlog has been eliminated.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to maintain and improve New Jersey's CDL Program. Program components include special licensing and testing for types of vehicles, medical review forms, criminal background checks and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government

Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, private inspection facilities, central lane inspections and junk yards. This Division also coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government and public requests for motor vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection facility (CIF) or a Private Inspection Facility (PIF). There are currently 29 CIFs and 120 inspection lanes throughout the State along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. All State registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	11,078,091	10,175,714	10,264,385	10,258,304
Registration Documents Issued	8,617,464	7,963,568	7,559,047	7,540,780
Certificates of Ownership Issued	2,460,627	2,212,146	2,705,338	2,717,524
License Documents Issued (Non-Commercial)	2,537,070	1,820,391	2,026,755	2,359,278
Driver Exam Permit Documents Issued (Non-Commercial) . .	334,620	318,749	335,669	332,166
Salvage Titles Issued	11,660	13,789	15,168	15,168
Salvage Vehicle Inspections	2,118	3,658	4,021	4,021
Regional Service Centers (4) - Number of Customers	1,550,852	1,060,200	1,062,642	1,046,420
Telephone Center - Inquiries Answered	1,068,747	1,019,092	994,866	965,020

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Mailings Processed	13,368,502	12,643,673	12,800,000	12,800,000
Licensed Drivers	5,501,596	5,500,932	5,500,932	5,500,932
Registered Vehicles	5,846,217	5,701,297	6,014,381	6,003,714
Total NJ Inspections/Reinspections	3,002,727	3,033,389	3,000,720	2,205,030
Centralized - Inspections/Reinspections	2,311,628	2,361,380	2,335,000	1,662,600
Initial Inspections - Centralized	1,911,715	1,924,100	1,920,000	1,568,500
Reinspections - Centralized	399,913	437,280	415,000	94,100
Private Inspection Facility - Inspections/Reinspections	593,666	572,272	565,000	438,250
Initial Inspections - Private Inspection Facilities	446,236	434,133	425,000	392,200
Reinspections - Private Inspection Facilities	147,430	138,139	140,000	46,050
Specialty Inspections	9,705	8,830	9,930	10,830
School Bus - Inspections/Reinspections	68,196	72,185	72,140	74,200
Initial Inspections - School Bus	39,891	42,586	43,200	44,100
Reinspections - School Bus	28,305	29,599	28,940	30,100
Specification Inspections	1,469	1,683	1,650	1,650
Roadside Inspections	18,063	17,039	17,000	17,500
Roadside Rejections	10,431	9,308	9,400	9,500
Driver Testing:				
Vision Tests	294,732	293,194	299,058	305,058
Written Tests	374,960	421,746	430,181	434,483
Oral Tests	18,956	20,063	20,465	20,875
Road Tests	225,959	218,660	223,034	227,435
Commercial Driver License Program:				
License Documents Issued	179,316	151,666	177,779	205,480
Permit Documents Issued	59,822	59,336	40,371	40,389
Knowledge Tests	149,725	139,267	142,053	144,894
Road Tests	22,834	18,329	18,512	18,697
Court Suspensions	337,006	322,950	317,000	313,800
Administrative Suspensions	290,449	350,021	354,041	354,504
Point System Suspensions	10,280	9,157	9,900	10,000
Surcharge Suspensions	129,550	209,362	210,641	211,704
Total Restorations	247,825	270,856	260,000	265,000
Businesses Licensed:				
Junkyards	51	52	54	55
Dealers	4,016	3,382	3,969	4,080
Commercial Driving Schools	242	247	265	275
Commercial Driving Instructors	1,280	1,316	1,400	1,490
Leasing Companies	56	51	54	56
Auto Body Repair Facilities	1,522	1,395	1,600	1,650
Private Inspection Centers	1,204	1,232	1,270	1,300

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
All Other	2,558	2,449	2,328	2,287
Total Positions	2,558	2,449	2,328	2,287
Filled Positions by Program Class				
Motor Vehicle Services	2,453	2,342	2,212	2,172
Security Responsibility	105	107	116	115
Total Positions	2,558	2,449	2,328	2,287

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009							Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>5,513</u>	<u>1,949</u>	<u>50</u>	<u>7,512</u>	<u>2,260</u>	Motor Vehicle Services	01	<u>5,200</u>	<u>5,200</u>
<u>5,513</u>	<u>1,949</u>	<u>50</u>	<u>7,512</u>	<u>2,260</u>	Total Federal Funds		<u>5,200</u>	<u>5,200</u>
					All Other Funds			
---	103,443							
	300,496 ^R	-51,145	352,794	296,858	Motor Vehicle Services	01	306,815	292,816
---	2,346							
	17,344 ^R	-49	19,641	16,749	Security Responsibility	18	16,850	16,850
---	<u>423,629</u>	<u>-51,194</u>	<u>372,435</u>	<u>313,607</u>	Total All Other Funds		<u>323,665</u>	<u>309,666</u>
<u>5,513</u>	<u>425,578</u>	<u>-51,144</u>	<u>379,947</u>	<u>315,867</u>	GRAND TOTAL ALL FUNDS		<u>328,865</u>	<u>314,866</u>

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, 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 contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$8,138,000 is appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$30,019,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund to reflect savings from implementation of fiscal 2011 savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve

capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the Department.
65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

Capital Program Management and Operations-- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs-- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve motor vehicle services, communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

Transportation Trust Fund - Local Highway Funds.

Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

Transportation Trust Fund - Federal. Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity;

TRANSPORTATION

the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

Transportation Trust Fund - State Highway Funds.
Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	13,486	13,506	13,518	13,528
Snow and Ice Control Costs (\$ Millions)	\$18.76	\$27.07	\$40.30	\$20.34
Acres Mowed	39,675	35,755	36,000	36,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.36	\$3.54	\$3.60	\$3.60
Trash Removal by Contract (\$ Millions)	\$0.50	\$0.56	\$0.85	\$0.85
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	452	375	375	375
Lane Miles Resurfaced by Contract Construction	313	377	190	190
Electrical Operations				
Traffic Signals Maintained	3,051	3,139	3,151	3,202
Traffic Signals Modernized by State Forces	130	168	183	213
Signals Relamped	91	866	152	204
Traffic Signal Inspections	10,421	6,567	7,025	7,103
Emergency Call Responses	5,622	5,531	5,651	5,651
After Hour Call Responses	2,158	1,723	1,822	1,879
Fleet Size				
Autos	233	213	213	213
Trucks	1,849	1,823	1,823	1,823
Road Equipment	5,911	6,061	6,061	6,061
Transportation Systems Improvements				
Design				
Construction Projects Designed In-House (\$ Millions) ...	\$200	\$134	\$180	\$160
Railroad Grade Crossing Inspections	911	972	800	800
State Owned Bridge Safety Inspections In-House	661	463	370	350
State Owned Bridge Safety Inspections by Consultants ..	510	823	800	920
Administer County Bridge Safety Inspections	1,191	1,273	1,280	1,280
Right-of-Way				
Acquisition Cost (\$ Millions)	\$35	\$46	\$50	\$52
Construction				
Cost to Construct Projects (\$ Millions)	\$740	\$873	\$700	\$720
Construction Contracts Awarded	117	80	120	120
Roadway Projects Under Construction	193	177	170	175
Bridges Under Construction	176	270	180	140
Lane Miles Under Construction	1,514	1,719	1,000	900
Interstate	736	602	500	450
Primary	504	718	250	250
State	274	399	250	200
Additional Lane Miles Open To Public	8	20	12	10
Interstate	2	---	6	5
Primary	6	11	3	3
State	---	9	3	2
Planning				
Roadway Accident Analyses	159	170	155	155

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,626	1,620	1,513	1,431
Federal	905	846	863	862
All Other	725	649	658	664
Total Positions	3,256	3,115	3,034	2,957
Filled Positions by Program Class				
Maintenance and Operations	1,740	1,736	1,623	1,552
Physical Plant and Support Services	82	76	74	68
Transportation Systems Improvements	1,434	1,303	1,337	1,337
Total Positions	3,256	3,115	3,034	2,957

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
72,184	3,064	19,612	94,860	89,032	Maintenance and Operations	06	72,305	37,790	37,790
7,013	105	-152	6,966	6,883	Physical Plant and Support Services	08	6,349	5,866	5,866
---	494	---	494	262	Transportation Systems Improvements	71	---	---	---
79,197	3,663	19,460	102,320	96,177	Total Direct State Services		78,654 ^(a)	43,656	43,656
Distribution by Fund and Object									
Personal Services:									
55,462	106 1,921 ^R	-226	57,263	53,049	Salaries and Wages		26,880	22,236	22,236
55,462	2,027	-226	57,263	53,049	Total Personal Services		26,880	22,236	22,236
12,414	101	1,323	13,838	13,512	Materials and Supplies		12,235	12,235	12,235
2,486	68	-106	2,448	2,406	Services Other Than Personal		2,185	1,891	1,891
8,666	399	18,638	27,703	26,883	Maintenance and Fixed Charges		7,354 30,000 ^S	7,294	7,294
Special Purpose:									
---	103 ^R	---	103	101	Logo Sign Program	06	---	---	---
---	511	---	511	---	Casualty Losses	06	---	---	---
---	61	---	---	---	Rental Receipts, Tenant Relocation Program	71	---	---	---
169	392 ^R	---	453	226	---		---	---	---
	1	-169	1	---	Additions, Improvements and Equipment		---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	60	895,000	895,000	895,000
895,000	---	---	895,000	895,000	Total Capital Construction		895,000	895,000	895,000

TRANSPORTATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Transportation Systems Improvements								
895,000	---	---	895,000	895,000	Transportation Trust Fund Account	60	895,000	895,000
974,197	3,663	19,460	997,320	991,177	Grand Total State Appropriation		973,654	938,656
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,100	2,532	---	7,632	6,804	Transportation Systems Improvements-Planning	02	5,113	---
---	7	6	13	8	Transportation Systems Improvements-Research and Demonstration	03	---	---
---	32	---	32	21	Transportation Systems Improvements	71	---	---
651,774 ^S	---	---	651,774	390,753	Transportation Trust Fund - Federal Economic Stimulus	73	---	---
656,874	2,571	6	659,451	397,586	Total Federal Funds		5,113	---
All Other Funds								
---	2,223	---	3,736	1,559	Maintenance and Operations	06	4,060	3,610
---	1,513 ^R	---	---	---	Project Cost-Other Parties	61	---	---
---	35,438	---	130,115	68,271	Transportation Systems Improvements	71	360	395
---	94,677 ^R	---	---	---	Total All Other Funds		4,420	4,005
---	133,851	---	133,851	69,830	Special Transportation Trust Fund			
202,001	6,031	---	208,032	207,966	Transportation Trust Fund - Local Highway Funds ^(b)	63	250,001	200,000
970,520	274,920	-6	1,255,097	723,228	Transportation Trust Fund - Federal Highway Administration ^(b)	69	1,104,210	1,021,865
9,663 ^S	---	---	---	---	Transportation Trust Fund - State Highway Funds ^(b)	81	657,999	800,000
772,999	95,382	-84,500	783,881	712,705	Total Special Transportation Trust Fund^{(c)(d)}		2,012,210	2,021,865
1,955,183	376,333	-84,506	2,247,010	1,643,899	GRAND TOTAL ALL FUNDS		2,995,397	2,964,526
3,586,254	516,418	-65,040	4,037,632	3,102,492				

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- The amount budgeted in the capital program for the Special Transportation Trust Fund is subject to change.
- The categorical funding distribution of State, Federal, and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.
- The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27, as may be necessary to satisfy all fiscal year 2010 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding the provisions of any law or regulation to the contrary, the Department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years beginning in 2004 and including all subsequent federal fiscal

years, culminating with the federal projects appropriated in this act, until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al), there is appropriated up to \$1,600,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such sums as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

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.

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, not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

The Department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

TRANSPORTATION

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,000,000 for winter operations, including snow removal costs, is payable from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L. 1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 deposited into the "Maritime Industry Fund."

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	273,725	275,000	269,770	258,635
Total Cost per Trip per rider	\$4.46	\$4.90	\$4.64	\$4.72
Total Revenue per Trip per rider	\$2.12	\$2.04	\$2.08	\$2.44
Total Cost per Mile	\$9.35	\$10.27	\$9.34	\$9.21
Total Revenue per Mile	\$4.45	\$4.27	\$4.19	\$4.76
Revenue/Cost Ratio	47.6%	41.5%	44.8%	51.7%
Equipment				
Buses Operated by NJ Transit	2,120	2,148	2,170	2,170
Buses Leased to Private Carriers	922	919	919	919
Rail Operations				
Average Daily Ridership	139,900	137,725	133,889	129,505
Total Cost per Trip per rider	\$9.61	\$10.84	\$10.66	\$11.34
Total Revenue per Trip per rider	\$6.69	\$6.41	\$6.80	\$7.42
Total Cost per Mile	\$11.96	\$13.67	\$13.35	\$14.31
Total Revenue per Mile	\$8.32	\$8.09	\$8.52	\$9.36
Revenue/Cost Ratio	69.6%	59.1%	63.8%	65.4%
Equipment				
Rail Passenger Cars	1,008	1,082	1,083	1,083
Locomotives	166	165	179	185
Light Rail Operations				
Average Daily Ridership	31,075	34,100	34,476	35,305
Total Cost per Trip per rider	\$4.45	\$4.13	\$4.65	\$4.81
Total Revenue per Trip per rider	\$1.27	\$1.15	\$1.25	\$1.38
Total Cost per Mile	\$21.82	\$22.52	\$24.55	\$25.45
Total Revenue per Mile	\$6.21	\$6.29	\$6.61	\$7.29
Revenue/Cost Ratio	28.5%	27.9%	26.9%	28.7%

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
NJ Transit System				
Average Daily Ridership	447,725	448,575	438,358	421,194
Total Cost per Trip per rider	\$6.10	\$6.52	\$6.55	\$6.83
Total Revenue per Trip per rider	\$3.39	\$3.23	\$3.37	\$3.77
Total Cost per Mile	\$10.30	\$11.21	\$10.94	\$11.19
Total Revenue per Mile	\$5.73	\$5.55	\$5.63	\$6.18
Revenue/Cost Ratio (includes Corporate overhead)	55.7%	49.5%	51.5%	55.2%

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,915	4,954	N/A	N/A
Male Minority %	41	42	N/A	N/A
Female Minority	1,935	1,954	N/A	N/A
Female Minority %	16	17	N/A	N/A
Total Minority	6,850	6,908	N/A	N/A
Total Minority %	58	59	N/A	N/A

Position Data

Operating Positions

Bus Operations	5,424	5,435	5,444	5,316
Rail Operations	4,132	4,182	4,181	4,013
Corporate Operations	1,494	1,404	1,393	1,312
Capital Operations	846	812	818	821
Total Positions	11,896	11,833	11,836	11,462

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,723,500	---	---	1,723,500	1,713,500	04	1,780,400	1,789,100	1,789,100
1,723,500	---	---	1,723,500	1,713,500		1,780,400	1,789,100	1,789,100
Less:								
(755,200)	---	---	(755,200)	(755,200)		(758,000)	(839,300)	(839,300)
(610,100)	---	---	(610,100)	(610,100)		(656,200)	(673,600)	(673,600)
---	---	---	---	---		(70,000)	---	---
(1,365,300)	---	---	(1,365,300)	(1,365,300)		(1,484,200)	(1,512,900)	(1,512,900)
358,200	---	---	358,200	348,200		296,200	276,200	276,200
Distribution by Fund and Object								
Personal Services:								
994,900	---	---	994,900	989,099		1,043,800	1,035,100	1,035,100
994,900	---	---	994,900	989,099		1,043,800	1,035,100	1,035,100
335,400	---	---	335,400	333,555		321,900	326,900	326,900
107,000	---	---	107,000	106,384		107,800	109,100	109,100
Special Purpose:								
187,000	---	---	187,000	185,851	04	202,300	206,000	206,000
25,900	---	---	25,900	25,741	04	27,700	27,400	27,400
73,300	---	---	73,300	72,870	04	76,900	84,600	84,600
Less:								
(1,365,300)	---	---	(1,365,300)	(1,365,300)		(1,484,200)	(1,512,900)	(1,512,900)

TRANSPORTATION

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Program								
33,018	---	---	33,018	33,018	Railroad and Bus Operations	04	30,233	29,099
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)		30,233	29,099
<u>33,018</u>	<u>---</u>	<u>---</u>	<u>33,018</u>	<u>33,018</u>	Total State Aid		<u>30,233</u>	<u>29,099</u>
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)		30,233	29,099
Distribution by Fund and Object								
State Aid:								
33,018	---	---	33,018	33,018	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	30,233	29,099
<u>391,218</u>	<u>---</u>	<u>---</u>	<u>391,218</u>	<u>381,218</u>	Grand Total State Appropriation		<u>326,433</u>	<u>305,299</u>
OTHER RELATED APPROPRIATIONS								
Special Transportation Trust Fund								
625,000	8,500	84,500	718,000	715,500	Trust Fund Authority - Revenues and other funds available for new projects (b)	60	692,000	600,000
<u>625,000</u>	<u>8,500</u>	<u>84,500</u>	<u>718,000</u>	<u>715,500</u>	Total Special Transportation Trust Fund		<u>692,000</u>	<u>600,000</u>
<u>1,016,218</u>	<u>8,500</u>	<u>84,500</u>	<u>1,109,218</u>	<u>1,096,718</u>	GRAND TOTAL ALL FUNDS		<u>1,018,433</u>	<u>905,299</u>

Notes -- Direct State Services - General Fund

- (a) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in the State and Local Highway Facilities (61) statewide program, as well as the "Total Capital Construction" line in State Highway Facilities (61).
- (b) The amount budgeted in the capital program for the Trust Fund Authority is subject to change.

Language Recommendations -- State Aid - Casino Revenue Fund

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.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their elected officials; provides leadership, controls operations, and executes plans for the construction, rehabilitation, and

maintenance of the State's highways, roads, and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Procurement administers the procurement of all commodities, services, and contracts required by the Department.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Multimodal Services				
Responses to aircraft incidents	48	34	50	50
Aviation facilities development projects	35	65	45	40
Administration and Support Services				
EEO & Affirmative Action investigations	100	88	85	80
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	745	708	700	670
Male Minority %	20.2	20.5	20.3	20.3
Female Minority	206	199	200	192
Female Minority %	5.6	5.8	5.8	5.8
Total Minority	951	907	900	862
Total Minority %	25.8	26.2	26.1	26.1

TRANSPORTATION

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Position Data				
Filled Positions by Funding Source				
State Supported	303	296	278	282
Federal	39	39	37	37
All Other	8	8	8	8
Total Positions	350	343	323	327
Filled Positions by Program Class				
Multimodal Services	37	52	50	51
Management and Administrative Services	313	291	273	276
Total Positions	350	343	323	327

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,119	98	-4	1,213	1,116	Multimodal Services	05	902	902	902
1,605	2	-157	1,450	1,342	Administration and Support Services	99	1,205	1,024	1,024
2,724	100	-161	2,663	2,458	Total Direct State Services		2,107	1,926	1,926
Distribution by Fund and Object									
Personal Services:									
236	---	-148	88	81	Salaries and Wages		---	---	---
236	---	-148	88	81	Total Personal Services		---	---	---
288	---	110	398	260	Materials and Supplies		147	147	147
745	---	-157	588	588	Services Other Than Personal		616	616	616
70	---	-61	9	4	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	98 ^R	---	98	98	Placarded Rail Freight Car Fees	05	---	---	---
359	---	---	359	309	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Fund Administration	05	565	565	565
461	---	95	556	553	Affirmative Action and Equal Employment Opportunity	99	461	280	280
---	2	---	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	3,561	55	3,616	2,142	Multimodal Services	05	---	---	---
---	3,561	55	3,616	2,142	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	3,349 212 ^R	55	3,616	2,142	Airport Safety Fund	05	---	---	---
2,724	3,661	-106	6,279	4,600	Grand Total State Appropriation		2,107	1,926	1,926

Language Recommendations -- Direct State Services - General Fund

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airport lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the Department is empowered to undertake pursuant to the "New Jersey Airport Safety Act of 1983," P.L.1983, c.264 (C.6:1-89 et seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

D-373

DEPARTMENT OF THE TREASURY OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's Budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets, and provide statewide support services to State and local government agencies as well as the citizens of New Jersey.

In addition to managing the State's traditional financial oversight and purchasing functions, the Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State Budget, including: the Economic Development Authority; the Office of Economic Growth; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the Inspector General, which includes the Office of the Medicaid Inspector General; and the Office of the State Comptroller. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages. The Department also serves as a funding source for higher education and workforce training and development.

The Department's major objectives include providing current, relevant financial information for management and the public; administering the tax laws of the State fairly and efficiently; enhancing revenue collection; investing State agency and pension funds prudently; managing the State's debt and public finance program in an efficient and transparent manner; managing the State's real property effectively; leveraging the State's purchasing power to maximize value in support of State agencies and programs; helping State agencies reduce energy consumption; administering the State's employee benefit programs at minimum cost; providing risk management services for the State; and providing efficient statewide support services.

Budget Highlights

The Fiscal 2011 Budget for the Department of Treasury totals \$1.717 billion, a decrease of \$1.089 billion or 38.8% from the fiscal 2010 adjusted appropriation of \$2.806 billion. The major components of this decrease include an \$882.2 million reduction to direct property tax relief programs, a \$99.6 million reduction to Grants-In-Aid, a \$46 million reduction to State Aid, and a \$41.4 million reduction in debt service costs.

Property Tax Relief

The Fiscal 2011 Budget recommends \$268.2 million in fiscal 2011 for the Homestead Property Tax Credits for Homeowners program. This program will be reformed in fiscal 2011 to provide the rebate as a property tax credit rather than a paper check. Senior and disabled homeowners with gross income up to \$150,000 and non-senior homeowners with gross income up to \$75,000 will receive their first quarterly installment of this credit in May 2011. Funding for the Homestead Rebates for Tenants program has been recommended for elimination.

Funding for the Senior and Disabled Citizens' Property Tax Reimbursement (Senior Tax Freeze) program decreases to \$165.6 million in fiscal 2011 as the program will not accept new applicants, and current recipients who remain eligible based on last year's criteria will see their reimbursement limited to the fiscal 2010 amount. This program is expected to provide reimbursements to approximately 159,000 senior and disabled citizens in fiscal 2011, with rebates averaging \$1,041.

In-but-not-of agencies that have significant changes in the Fiscal 2011 Budget recommendation are described below:

Economic Development Programs

The Fiscal 2011 Budget for Economic Development Programs totals \$178.6 million, a decrease of \$53 million, or 23%, from the fiscal 2010 adjusted appropriation of \$231.6 million. The budget for Economic Development Programs is composed primarily of grants to the Economic Development Authority (EDA) for the Business Employment Incentive Program (BEIP). The fiscal 2011 BEIP budget is decreased by \$19 million to \$175 million, the expected level of spending in fiscal 2010. Continuing a mid-year fiscal 2010 decision, the Fiscal 2011 Budget does not include funding for the InvestNJ program. EDA will redirect \$22 million in InvestNJ resources to the Main Street small-business lending program.

New Jersey Commission on Science and Technology

The Fiscal 2011 Budget eliminates funding for the Commission on Science and Technology, a savings of \$10.4 million versus fiscal 2010.

Board of Public Utilities

The Board of Public Utilities (BPU) regulates natural gas, electricity, water, telecommunications, and cable television services to ensure safe, adequate, and proper utility services at reasonable rates for New Jersey customers. The Fiscal 2011 Budget reduces funding for the BPU by \$8.8 million, or 8.6%. This reduction reflects the elimination of grant funding for the New Jersey State Heating Assistance and Referral for Energy Services (SHARES) Corp. (\$5 million) as well as new efforts toward reorganizing and streamlining divisions and personnel within the BPU (\$3.8 million).

Administration of Casino Gambling

The Casino Control Commission regulates legalized casino gambling in New Jersey. Reflecting a more efficient deployment of staff, the Fiscal 2011 Budget includes \$24.4 million for the Commission, \$2.1 million less than fiscal 2010.

Office of the State Comptroller

The Fiscal 2011 Budget recommends consolidating the functions of the Inspector General, the State Commission of Investigation, and the Medicaid Inspector General into the Office of the State Comptroller to eliminate overlap and streamline the State's various oversight functions.

Higher Education System

The Department of Treasury budget also contains appropriations supporting certain higher educational services, including support to independent institutions, aid to county colleges, and miscellaneous higher education grant and capital programs.

Fourteen independent institutions in New Jersey have received funding through the Independent College and University Assistance Act and have participated in other State-funded programs, including facilities bond funds, programs for special student populations, and student grant, scholarship, and loan programs. The Fiscal 2011 Budget is not able to continue this support.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits, and debt service funding, is \$207.3 million for fiscal 2011, a decrease of \$19.4 million from fiscal 2010. Of this amount, \$14 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges

TREASURY

is \$134.8 million, a decrease of \$14.3 million, or 9.6%, from fiscal 2010.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion, or capital renewal or replacement, and the State shares the debt service equally with the counties. In fiscal 2011, Chapter 12 bond issuances will be frozen, and debt service payments by the State are anticipated to be \$34.0 million. This is a decrease of \$7.4 million compared to the fiscal 2010 projected debt service.

The Fiscal 2011 Budget continues support for debt service costs associated with a variety of higher education capital programs, including: the \$550 million Higher Education Capital Improvement Program; the \$100 million Equipment Leasing Fund; the \$220 million Higher Education Facilities Trust Fund; and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2011 is recommended at \$72.7 million, a decrease of \$3.7 million from fiscal 2010.

DEPARTMENT OF THE TREASURY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
458,436	63,938	-3,670	518,704	468,849	Direct State Services	421,763	403,471	403,471
429,340	74,362	8,160	511,862	282,807	Grants-In-Aid	441,752	369,909	342,128
292,952	51,831	-4,820	339,963	232,730	State Aid	245,181	234,685	200,378
---	11,930	---	11,930	3,128	Capital Construction	---	---	---
211,162	---	---	211,162	210,986	Debt Service	203,077	161,680	161,680
1,391,890	202,061	-330	1,593,621	1,198,500	Total General Fund	1,311,773	1,169,745	1,107,657
PROPERTY TAX RELIEF FUND								
1,876,500	---	---	1,876,500	1,839,092	Grants-In-Aid	1,310,100	433,800	433,800
165,406	---	169	165,575	160,216	State Aid	157,886	150,752	150,752
2,041,906	---	169	2,042,075	1,999,308	Total Property Tax Relief Fund	1,467,986	584,552	584,552
CASINO CONTROL FUND								
29,440	191	---	29,631	27,216	Direct State Services	26,572	24,447	24,447
29,440	191	---	29,631	27,216	Total Casino Control Fund	26,572	24,447	24,447
3,463,236	202,252	-161	3,665,327	3,225,024	Total Appropriation, Department of the Treasury	2,806,331	1,778,744	1,716,656

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
395	1	1,046	1,442	899	Economic Development	1,104	1,104	1,104
448	4	91	543	536	New Jersey Commission on Science and Technology	433	---	---
843	5	1,137	1,985	1,435	Subtotal	1,537	1,104	1,104
Economic Regulation								
8,042	2,165	125	10,332	7,674	Utility Regulation	7,517	7,517	7,517
2,144	618	145	2,907	2,115	Regulation of Cable Television	2,098	2,098	2,098
1,776	---	---	1,776	1,776	Energy Assistance Programs	1,812	1,812	1,812

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
4,088	606	---	4,694	4,328	Regulatory Support Services	4,267	4,267
11,369	762	351	12,482	10,749	Administration and Support Services	10,687	6,891
27,419	4,151	621	32,191	26,642	Subtotal	26,381	22,585
645	---	719	1,364	1,331	Governmental Review and Oversight		
15,881	16,929	-10,193	22,617	19,941	Employee Relations and Collective Negotiations	655	655
8,200	6	-15	8,191	5,324	Office of Management and Budget	15,081	14,556
3,191	3,040	417	6,648	3,636	Office of the State Comptroller	8,102	8,102
					Office of the Inspector General	3,055	3,749
27,917	19,975	-9,072	38,820	30,232	Subtotal	26,893	27,062
126,526	15,036	-3,075	138,487	126,233	Financial Administration		
22,118	2,547	-33	24,632	23,763	Taxation Services and Administration	114,488	107,822
20,244	4,187	3,782	28,213	21,850	Administration of State Lottery	21,686	21,686
2,000	---	---	2,000	1,664	Administration of State Revenues	17,827	17,339
4,685	634	---	5,319	5,319	Management of State Investments	2,000	1,787
					Business Services Bureau	4,685	4,685
175,573	22,404	674	198,651	178,829	Subtotal	160,686	153,319
476	---	---	476	206	General Government Services		
9,189	---	202	9,391	9,171	Garden State Preservation Trust	476	476
---	1,946	---	1,946	1,322	Purchasing and Inventory Management	8,909	8,904
15,250	1,130	-106	16,274	15,370	Pensions and Benefits	---	---
2,610	975	-75	3,510	3,376	Property Management and Construction - Property Management Services	14,520	13,965
48,726	4,163	340	53,229	45,359	Risk Management	1,913	1,772
4,100	---	21	4,121	3,924	Office of Information Technology	36,315	36,054
13,017	---	---	13,017	12,534	Adjudication of Administrative Appeals	3,759	3,713
2,888	5,058	-50	7,896	6,611	Emergency Telecommunication Services	12,967	12,867
					Workforce Initiatives and Development	2,395	2,095
96,256	13,272	332	109,860	97,873	Subtotal	81,254	79,846
1,631	231	30	1,892	1,653	Management and Administration		
11,202	3,666	3,180	18,048	16,563	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,066	1,064
12,833	3,897	3,210	19,940	18,216	Administration and Support Services	10,381	9,678
					Subtotal	11,447	10,742
9,604	15	-166	9,453	9,260	Protection of Citizens' Rights		
105,377	216	-442	105,151	103,718	Appellate Services to Indigents	9,786	9,372
---	---	---	---	---	Trial Services to Indigents	67,304	63,393
---	---	---	---	---	Office of Law Guardian	18,816	18,586
2,614	3	36	2,653	2,644	Office of Parental Representation	14,998	14,865
117,595	234	-572	117,257	115,622	Administration and Support Services	2,661	2,597
458,436	63,938	-3,670	518,704	468,849	Subtotal	113,565	108,813
					Total Direct State Services - General Fund	421,763	403,471

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Financial Administration								
29,440	191	---	29,631	27,216	Administration of Casino Gambling	26,572	24,447	24,447
29,440	191	---	29,631	27,216	Subtotal	26,572	24,447	24,447
29,440	191	---	29,631	27,216	Total Direct State Services - Casino Control Fund	26,572	24,447	24,447
487,876	64,129	-3,670	548,335	496,065	TOTAL DIRECT STATE SERVICES	448,335	427,918	427,918
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
19,628	---	---	19,628	19,628	Support to Independent Institutions	18,708	29,018	1,237
87,604	16,941	---	104,545	66,084	Miscellaneous Higher Education Programs	76,818	72,651	72,651
107,232	16,941	---	124,173	85,712	Subtotal	95,526	101,669	73,888
Economic Planning and Development								
198,563	30,213	8,251	237,027	100,394	Economic Development	230,486	177,500	177,500
19,880	18,574	-91	38,363	5,159	New Jersey Commission on Science and Technology	10,000	---	---
218,443	48,787	8,160	275,390	105,553	Subtotal	240,486	177,500	177,500
Economic Regulation								
70,840	---	---	70,840	63,195	Energy Assistance Programs	75,840	70,840	70,840
70,840	---	---	70,840	63,195	Subtotal	75,840	70,840	70,840
General Government Services								
12,425	8,634	---	21,059	7,947	Emergency Telecommunication Services	---	---	---
12,425	8,634	---	21,059	7,947	Subtotal	---	---	---
Protection of Citizens' Rights								
20,400	---	---	20,400	20,400	Trial Services to Indigents	29,900	---	---
---	---	---	---	---	Civil Legal Services for the Poor	---	19,900	19,900
20,400	---	---	20,400	20,400	Subtotal	29,900	19,900	19,900
429,340	74,362	8,160	511,862	282,807	Total Grants-In-Aid - General Fund	441,752	369,909	342,128
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
1,876,500	---	---	1,876,500	1,839,092	Homestead Exemptions	1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	Subtotal	1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	Total Grants-In-Aid - Property Tax Relief Fund	1,310,100	433,800	433,800
2,305,840	74,362	8,160	2,388,362	2,121,899	TOTAL GRANTS-IN-AID	1,751,852	803,709	775,928
STATE AID - GENERAL FUND								
Higher Educational Services								
167,604	---	180	167,784	166,431	Aid to County Colleges	161,905	193,600	159,293
167,604	---	180	167,784	166,431	Subtotal	161,905	193,600	159,293

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
---	---	3,000	3,000	---	General Government Services		
					Emergency Telecommunication Services		
---	---	3,000	3,000	---	---	---	---
					<i>Subtotal</i>		
					---	---	---
					State Subsidies and Financial Aid		
1,714	---	---	1,714	1,518	County Boards of Taxation		
62,366	51,831	-8,000	106,197	57,719	1,778	180	180
61,268	---	---	61,268	7,062	63,439	27,874	27,874
					Consolidated Police and Firemen's Pension Fund		
					18,059	13,031	13,031
125,348	51,831	-8,000	169,179	66,299	83,276	41,085	41,085
					<i>Subtotal</i>		
292,952	51,831	-4,820	339,963	232,730	245,181	234,685	200,378
					<i>Total State Aid - General Fund</i>		
					STATE AID - PROPERTY TAX RELIEF FUND		
					Higher Educational Services		
38,026	---	---	38,026	36,024	Aid to County Colleges		
					41,358	34,000	34,000
38,026	---	---	38,026	36,024	41,358	34,000	34,000
					<i>Subtotal</i>		
					State Subsidies and Financial Aid		
92,000	---	---	92,000	88,670	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions		
35,380	---	169	35,549	35,522	89,000	83,100	83,100
					Consolidated Police and Firemen's Pension Fund		
					27,528	33,652	33,652
127,380	---	169	127,549	124,192	116,528	116,752	116,752
					<i>Subtotal</i>		
165,406	---	169	165,575	160,216	157,886	150,752	150,752
					<i>Total State Aid - Property Tax Relief Fund</i>		
458,358	51,831	-4,651	505,538	392,946	403,067	385,437	351,130
					TOTAL STATE AID		
					CAPITAL CONSTRUCTION		
---	5,909	---	5,909	---	Property Management and Construction - Property Management Services		
---	6,021	---	6,021	3,128	---	---	---
					Office of Information Technology		
---	11,930	---	11,930	3,128	---	---	---
					<i>Subtotal</i>		
---	11,930	---	11,930	3,128	---	---	---
					TOTAL CAPITAL CONSTRUCTION		
					DEBT SERVICE		
					Management and Administration		
211,162	---	---	211,162	210,986	Administration and Support Services		
					203,077	161,680	161,680
211,162	---	---	211,162	210,986	203,077	161,680	161,680
					<i>Subtotal</i>		
211,162	---	---	211,162	210,986	203,077	161,680	161,680
					TOTAL DEBT SERVICE		
3,463,236	202,252	-161	3,665,327	3,225,024	<i>Total Appropriation, Department of the Treasury</i>		
					2,806,331	1,778,744	1,716,656

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. Support to Independent Institutions. The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid also is provided in support of specific programs at selected independent institutions.

48. Aid to County Colleges. The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties, and a bi-county college serving Atlantic and Cape May counties. These institutions enroll more than 200,000 full-time and part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually, and provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State Aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding, and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. Miscellaneous Higher Education Programs. Includes four key programs that assist New Jersey's institutions of higher

education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Equipment Leasing Fund (ELF) Act (P.L.1993, c.136) established a \$100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The original ELF bonds were retired in 2000, and issuance of a second \$100 million in bonds was authorized in 2001. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) established a \$220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The Higher Education Technology Infrastructure Fund Act (P.L.1997, c.238) provided \$55 million in support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of debt service on Higher Education Technology Infrastructure Fund bonds. The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction, and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority (EFA) issues bonds to finance projects under these four programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
19,628	---	---	19,628	19,628	Support to Independent Institutions	47	18,708	29,018	1,237
87,604	16,941	---	104,545	66,084	Miscellaneous Higher Education Programs	49	76,818	72,651	72,651
107,232	16,941	---	124,173	85,712	Total Grants-in-Aid		95,526	101,669	73,888
Distribution by Fund and Object									
Grants:									
18,391	---	---	18,391	18,391	Aid to Independent Colleges and Universities	47	17,471	27,781	---
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University	47	200	200	200

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
15	---	---	15	4	Garden State Savings Bonds Incentive	49	15	---	---
42,940	---	---	42,940	27,638	Higher Education Capital Improvement Program -- Debt Service	49	43,888	43,882	43,882
9,009	---	---	9,009	9,009	Equipment Leasing Fund -- Debt Service	49	3,930	512	512
20,974	---	---	20,974	20,944	Higher Education Facilities Trust Fund -- Debt Service	49	20,970	20,972	20,972
6,347	---	---	6,347	5,808	Higher Education Technology Bond -- Debt Service	49	---	---	---
426	---	---	426	340	Marine Sciences Consortium	49	426	---	---
7,893	---	---	7,893	2,151	Dormitory Safety Trust Fund -- Debt Service	49	7,589	7,285	7,285
---	16,941	---	16,941	190	New Jersey Stem Cell Research Institute	49	---	---	---
STATE AID									
Distribution by Fund and Program									
221,630	---	180	221,810	218,455	Aid to County Colleges	48	219,263	241,600	207,293
183,604	---	180	183,784	182,431	(From General Fund)		177,905	207,600	173,293
38,026	---	---	38,026	36,024	(From Property Tax Relief Fund)		41,358	34,000	34,000
221,630	---	180	221,810	218,455	Total State Aid		219,263	241,600	207,293
183,604	---	180	183,784	182,431	(From General Fund)		177,905	207,600	173,293
38,026	---	---	38,026	36,024	(From Property Tax Relief Fund)		41,358	34,000	34,000
Less:									
(16,000)	---	---	(16,000)	(16,000)	Supplemental Workforce Fund-Basic Skills		(16,000)	(14,000)	(14,000)
(16,000)	---	---	(16,000)	(16,000)	Total Income Deductions		(16,000)	(14,000)	(14,000)
205,630	---	180	205,810	202,455	Total State Appropriation		203,263	227,600	193,293
Distribution by Fund and Object									
State Aid:									
149,093	---	---	149,093	149,093	Operational Costs	48	141,638	169,093	134,786
38,026	---	---	38,026	36,024	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	41,358	34,000	34,000
15,784	---	180	15,964	15,964	Alternate Benefit Program -- Employer Contributions	48	16,666	17,776	17,776
2,549	---	212	2,761	2,761	Alternate Benefit Program -- Non-contributory Insurance	48	2,605	2,396	2,396
15	---	---	15	13	Teachers' Pension and Annuity Fund - Non-contributory Insurance	48	12	11	11
343	---	-212	131	86	Employer Contributions -- Teachers' Pension and Annuity Fund	48	49	---	---
1,104	---	---	1,104	1,021	Teachers' Pension and Annuity Fund -- Post Retirement Medical	48	1,169	1,210	1,210
14,331	---	---	14,331	13,203	Post Retirement Medical Other Than TPAF	48	15,371	16,710	16,710
275	---	---	275	180	Employer Contributions -- FICA for County College Members of TPAF	48	275	275	275

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

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.

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 remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund are appropriated in the proportions set forth in N.J.S.A.34:15D-21 without regard to P.L. 2009,c.199.

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for county college Operational Costs, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 1 of P.L.2001, c.427 (N.J.S.A.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 (N.J.S.A.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 (N.J.S.A.18A:64A-22.1) are appropriated.

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

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To serve as an advocate for businesses in their dealings with government agencies and regulators.
2. To promote, expand and grow commerce and industry in order to create employment, economic growth, and expand the tax base in New Jersey.
3. To collect, analyze, and disseminate economic data for the purpose of generating a coordinated projection of economic conditions for State government.
4. To promote sustainable economic growth and create quality jobs by retaining and expanding existing jobs and attracting new jobs to New Jersey.

5. To build a foundation of New Jersey's economic leadership in the 21st century.
6. To implement a "business friendly", efficient, market-driven economic development service delivery system, including the introduction of innovative programs and flexible services.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** Executive Branch economic development entities that receive State appropriations include the New Jersey Economic Development Authority (NJEDA), the Office of Economic Growth, and the Fort Monmouth Economic Revitalization Planning Authority.

The NJEDA arranges financing for businesses, not-for-profit organizations, and governmental agencies for the purchase/construction of real estate, buildings and equipment; working capital; and other investments that will create and retain jobs in New Jersey and add to the local communities' economy and tax base. Additionally, the NJEDA administers the Business Employment Incentive Program (BEIP), which provides grants to businesses that create jobs in New Jersey. BEIP grants may be granted for up to ten years and can equal

10% to 80% of the total value of the marginal personal income taxes received by the State from the new jobs created.

The NJEDA's Division of Business Assistance, Marketing, and International Trade's mission is to help domestic and international businesses create and retain jobs in New Jersey, navigate through government agencies and regulations, and market the state as a world-class business destination. This Division also provides staff support to the Motion Picture and Television Development Commission. The Commission facilitates the cooperation of all governmental agencies and private sector groups for applications, locations, production, and auxiliary facilities in the production of motion picture and television projects.

The Office of Economic Growth is responsible for the overall strategy and direction of state government activities that affect New Jersey businesses.

The Fort Monmouth Economic Revitalization Planning Authority, established pursuant to P.L.2006, c.16, is responsible for developing a revitalization plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	980	797	820	860
Direct spending by companies (millions)	\$100.0	\$108.0	\$116.0	\$125.0
Business Employment Incentive Program				
Number of grants distributed	219	137	198	198
Grants awarded (millions)	\$166.9	\$125.4	\$175.0	\$175.0

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	17	5	8	9
All Other	6	6	6	6
Total Positions	23	11	14	15

Filled Positions by Program Class

Economic Development	23	11	14	15

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. Position data do not reflect employees of the NJEDA.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
395	1	1,046	1,442	899	Economic Development	38	1,104	1,104	1,104
395	1	1,046	1,442	899	Total Direct State Services		1,104	1,104	1,104

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Special Purpose:								
---	---	1,046	1,046	726	Office of Economic Growth	38	1,104	1,104
395	1	---	396	173	New Jersey Motion Picture and TV Development Commission	38	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
198,563	30,213	8,251	237,027	100,394	Economic Development	38	230,486	177,500
198,563	30,213	8,251	237,027	100,394	Total Grants-in-Aid		230,486 ^(a)	177,500
Distribution by Fund and Object								
Grants:								
150	---	---	150	150	Fort Monmouth Economic Revitalization Planning Authority	38	150	150
---	---	---	---	---	InvestNJ - Job Credits, EDA	38	25,000	---
---	---	---	---	---	InvestNJ - Capital Credits, EDA	38	8,200	---
---	---	---	---	---	Division of Business Assistance, Marketing and International Trade, EDA	38	3,136	2,350
4,413	---	-1,049	3,364	3,114	New Jersey Commerce Commission	38	---	---
---	1,428	9,300	10,728	5,367	Brownfield Site Reimbursement Fund	38	---	---
194,000	28,785	---	222,785	91,763	Business Employment Incentive Program, EDA ^(b)	38	194,000	175,000
198,958	30,214	9,297	238,469	101,293	Grand Total State Appropriation		231,590	178,604

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the reallocation of management and procurement efficiencies.

(b) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

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

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such sums for the remediation of discharges of hazardous substances are insufficient, there are appropriated such sums as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Planning Authority, there is appropriated such additional sums as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2042. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

OBJECTIVES

1. To promote further development of New Jersey's academic research capabilities in priority fields, and to identify and evaluate new fields of opportunity.
2. To enhance the transfer of technology from the academic research environment to implementation in business settings.
3. To encourage business development through Commission programs designed to provide assistance for science- and technology-oriented businesses, and to facilitate the establishment of new enterprises in science and technology fields.
4. To support the preparation of a workforce which is technology-literate, consistent with the mandate of the Commission.

PROGRAM CLASSIFICATIONS

39. The New Jersey Commission on Science and Technology.

Enacted under Public Law 1985, Chapter 102, the Commission was established to encourage the development of scientific and technological programs, stimulate academic-industrial collaboration, and coordinate activities of technological centers and business facilities. The primary mission of the Commission is to accelerate economic development by applying science and technology applications to industry. The principal goals of the Commission are the creation of new jobs and the revitalization of industry by encouraging new enterprises, particularly those that are oriented toward the adoption of the most advanced scientific and technological techniques.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
New Jersey Commission on Science and Technology (CST)				
New Jersey Manufacturing Extension Program (a)				
Companies Supported	190	---	---	---
Jobs Created or Retained	1,500	---	---	---
CST Funding (in thousands)	\$1,200	---	---	---
Non-State Matching Funding (in thousands)	\$4,700	---	---	---
Business Incubators (Technology Incubators)				
Number of Incubators Supported	12	13	12	---
Companies Supported (Tenant)	250	250	285	---
Companies Supported (Virtual)	350	350	300	---
Employment at Incubator Companies	1,500	1,600	1,840	---
CST Funding (in thousands)	\$2,420	\$910	\$1,356 (b)	---
Non-State Matching Funding (in thousands)	\$13,000	\$13,000	\$11,000	---
Small Business Innovative Research Bridge Grant Program				
Companies Assisted	8	4	4	---
CST Funding (in thousands)	\$500	\$200	\$200 (b)	---
Non-State Matching Funding (in thousands)	\$6,000	\$7,000	\$8,500	---
Small Business Innovative Research Training Program				
Companies Assisted	163	169	---	---
CST Funding (in thousands)	\$52	\$42	---	---
NJ Technology Fellowships				
Companies Assisted	25	6	14	---
CST Funding (in thousands)	\$1,635	\$410	\$935 (b)	---
Non-State Matching Funding (in thousands)	\$650	\$800	\$200	---
Incubator Seed Fund				
Companies Assisted	9	---	6	---
CST Funding (in thousands)	\$433	---	\$272 (b)	---
Non-State Matching Funding (in thousands)	\$230	---	\$150	---
NJ Entrepreneur Fellowships				
Companies Assisted	---	---	2	---
CST Funding (in thousands)	---	---	\$130 (b)	---
Non-State Matching Funding (in thousands)	---	---	\$250	---
Edison Innovation R&D Fund				
Companies Assisted	10	---	8	---
CST Funding (in thousands)	\$4,000	---	\$3,195 (b)	---
Non-State Matching Funding (in thousands)	\$3,200	---	\$1,500	---
Edison Renewable Energy Fund				
Companies Assisted	---	---	1	---
CST Funding (in thousands)	---	---	\$500 (b)	---
Non-State Matching Funding (in thousands)	---	---	\$250	---

TREASURY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Edison Innovation Clean Energy Fund (c)				
Companies Assisted	---	---	6	---
Clean Energy Program Funding (in thousands)	---	---	\$3,000	---
Non-State Matching Funding (in thousands)	---	---	\$1,500	---
Industry-University Collaboration				
University Intellectual Property Program				
Institutions Assisted	---	---	---	---
CST Funding (in thousands)	---	---	(b)	---
Non-State Matching Funding (in thousands)	---	---	---	---
Centers of Excellence Program				
Companies Assisted	1	1	---	---
CST Funding (in thousands)	\$407	\$100	(b)	---
Non-State Matching Funding (in thousands)	\$41,000	\$3,200	---	---

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	4	5	5	---
Total Positions	4	5	5	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Program terminated in fiscal year 09.

(b) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.

(c) Program administered in cooperation with and funded by the New Jersey Board of Public Utilities.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
448	4	91	543	536	New Jersey Commission on Science and Technology	39	433	---	
448	4	91	543	536	Total Direct State Services		433 (a)	---	
Distribution by Fund and Object									
Personal Services:									
380	---	5	385	383	Salaries and Wages		383	---	
380	---	5	385	383	Total Personal Services		383	---	
30	---	-23	7	7	Materials and Supplies		18	---	
32	---	113	145	144	Services Other Than Personal		26	---	
6	---	-3	3	2	Maintenance and Fixed Charges		6	---	
---	4	-1	3	---	Additions, Improvements and Equipment		---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
19,880	18,574	-91	38,363	5,159	New Jersey Commission on Science and Technology	39	10,000	---	
19,880	18,574	-91	38,363	5,159	Total Grants-in-Aid		10,000	---	

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
19,250	18,572	-91	37,731	4,529	Science and Technology Grants	39	10,000	---	---
---	2	---	2	---	Research and Development Programs	39	---	---	---
630	---	---	630	630	Business Incubator Network	39	---	---	---
20,328	18,578	---	38,906	5,695	Grand Total State Appropriation		10,433	---	---

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the reallocation of management and procurement efficiencies.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**52. ECONOMIC REGULATION****OBJECTIVES**

1. To ensure that safe, adequate, and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load, and an ever-growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical, and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure

and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise, and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy, and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

TREASURY

99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements,

employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training, dissemination of public information concerning Board activities, and nursing services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	160	160	160	160
Water and sewer	59	55	45	45
Municipal water companies	9	9	5	5
Cable TV (Basic Service)	37	37	40	35
Cases Pending June 30				
Cable TV	86	103	156	160
Electric	59	89	95	110
Gas	75	54	59	65
Telephone	351	412	400	390
Water and sewer	40	55	40	45
Audits, rates, tariff revisions, generic rulemaking, other ...	18	42	42	38
Customer Relations				
Consumer complaints (verbals)	17,294	18,724	19,473	20,222
Consumer complaints (walk-ins)	287	352	366	380
Consumer information requests	5,112	4,367	4,542	4,716
Consumer complaints (letters)	2,159	2,293	2,385	2,476
Consumer e-mails received	5,814	7,583	7,886	8,190
Total calls received	125,643	165,340	171,954	178,567
Reliability and Security				
One-call cases for review	4,000	4,000	4,250	4,000
One-call cases handled	600	500	250	300
Meter tests conducted	350	350	240	350
Gas pipeline inspections	385	400	425	425
Regulation of Cable Television				
Cable television systems	41	41	40	40
Number of municipalities w/certification for operation ...	562	562	562	562
Cable television subscribers (thousands)	2,530	2,530	2,570	2,463
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	21	21	20	24
Electric suppliers - renewal applications	19	19	19	20
Electric suppliers - final licenses	19	19	20	25
Electric suppliers - renewal licenses	19	19	20	20
Gas suppliers - applications	14	14	19	20
Gas suppliers - renewal applications	14	14	18	18
Gas suppliers - final licenses	16	16	16	23
Gas suppliers - renewal licenses	14	14	16	18
Green Power Marketers - renewal licenses	4	4	3	3
Energy Agent and Private Aggregator Registration				
Energy agents - applications	7	7	12	13
Energy agents - renewal applications	6	6	11	13
Energy agents - final registration	8	8	12	22
Private aggregators - applications	7	7	8	6
Private aggregators - renewal registrations	7	7	7	12
Private aggregators - final registration	9	9	9	17
Energy Consultants - renewal registrations	2	2	5	5
Energy Consultants - final registrations	3	3	4	8

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Energy Resource Management				
Clean Energy Program - Participation				
Energy Efficiency - Residential	47,502	75,210	82,730	91,000
Energy Efficiency - Commercial and Industrial	1,580	1,523	1,675	1,842
Renewable Energy (rebates only)	1,009	662	662	662
Total Incentives	50,091	77,395	85,067	93,504
Energy Assistance Programs (a)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	103,000	90,274	92,300	92,600
Supplemental Security Income	32,960	33,712	34,500	34,700
Medicaid only	13,650	12,251	13,525	13,620
Lifeline only	2,450	2,115	2,750	2,955
Total recipients	152,060	138,352	143,075	143,875
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	26,550	23,796	24,400	24,650
Supplemental Security Income	123,725	126,819	128,620	129,850
Medicaid only	7,200	6,641	7,125	7,325
Lifeline only	500	372	425	440
Total recipients	157,975	157,628	160,570	162,265

PERSONNEL DATA**Position Data**

Filled Positions by Funding Source

Federal	9	7	3	3
All Other	274	261	263	249
Total Positions	283	268	266	252

Filled Positions by Program Class

Utility Regulation	91	87	92	89
Regulation of Cable Television	24	25	25	25
Energy Resource Management	17	17	11	13
Regulatory Support Services	55	51	52	52
Administration and Support Services	96	88	86	73
Total Positions	283	268	266	252

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) The Energy Assistance Programs are administered by the Department of Health and Senior Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,042	2,165	125	10,332	7,674	Utility Regulation	54	7,517	7,517	7,517
2,144	618	145	2,907	2,115	Regulation of Cable Television	55	2,098	2,098	2,098
1,776	---	---	1,776	1,776	Energy Assistance Programs	88	1,812	1,812	1,812
4,088	606	---	4,694	4,328	Regulatory Support Services	97	4,267	4,267	4,267
11,369	762	351	12,482	10,749	Administration and Support Services	99	10,687	6,891	6,891
27,419	4,151	621	32,191	26,642	Total Direct State Services		26,381 ^(a)	22,585	22,585
Distribution by Fund and Object									
Personal Services:									
25,100	2,353	661	28,114	24,400	Salaries and Wages		24,224	20,741	20,741
25,100	2,353	661	28,114	24,400	Total Personal Services		24,224	20,741	20,741

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
515	409	-150	774	354		515	469	469
874	403	415	1,692	1,333		874	844	844
403	172	101	676	421		403	398	398
	13							
---	32 ^R	---	45	---	54	---	---	---
	12							
---	3 ^R	---	15	---	55	---	---	---
	31							
---	20 ^R	---	51	---	99	---	---	---
---	2	---	2	---	99	---	---	---
---	167	---	167	---	99	---	---	---
527	534	-406	655	134				
						365	133	133
GRANTS-IN-AID								
Distribution by Fund and Program								
70,840	---	---	70,840	63,195	88	75,840	70,840	70,840
70,840	---	---	70,840	63,195		75,840	70,840	70,840
Distribution by Fund and Object								
Grants:								
34,669	---	---	34,669	29,846	88	34,669	34,669	34,669
36,171	---	---	36,171	33,349	88	36,171	36,171	36,171
---	---	---	---	---	88	5,000	---	---
98,259	4,151	621	103,031	89,837		102,221	93,425	93,425
OTHER RELATED APPROPRIATIONS								
Federal Funds								
600								
100 ^S	90	---	790	190	54	600	600	600
3,592								
15 ^S	910	---	4,517	1,379	56	75,492		
						16,143 ^S	3,592	3,592
4,307	1,000	---	5,307	1,569		92,235	4,192	4,192
All Other Funds								
---	289							
---	1,966 ^R	---	2,255	---	55	3,458	---	---
---	106,203							
---	20,170 ^R	-297	126,076	931	56	14,650	1,300	1,300
---	233							
---	2,078 ^R	297	2,608	2,287	99	2,528	451	451
---	130,939	---	130,939	3,218		20,636	1,751	1,751
102,566	136,090	621	239,277	94,624		215,092	99,368	99,368

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.
- (b) Reflects additional funding in fiscal year 2010 from the American Recovery and Reinvestment Act (ARRA) for the State Energy Program and the Block Grant Program.

Language Recommendations -- Direct State Services - General Fund

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, c.186 (C.48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

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 assessed to the public utilities or the cable television industry, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated, not to exceed \$1,812,000, for the Energy Assistance Programs account may be transferred to the Department of Health and Senior Services, Lifeline account to fund the costs associated with administering the Lifeline Credits and Tenants' Assistance Rebate Program and shall be applied in accordance with a memorandum of understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited in the Clean Energy Fund, Universal Services Trust Fund and 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.

Notwithstanding the provisions of P.L.2009, c.34 or any other law or regulation to the contrary, there is hereby appropriated from the Retail Margin Fund established pursuant to P.L.2009, c.34, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$1,500,000 to the Board of Public Utilities to be used for the following purposes: (i) to fund the administrative costs of the Board of Public Utilities in administering the program established by P.L.2009, c.34 which administrative costs may include the costs of consultants engaged by the Board of Public Utilities to provide technical and other assistance for the program; and (ii) to fund the administrative costs of the New Jersey Economic Development Authority, including the costs of consultants engaged by the authority, to enable the authority to assist the Board of Public Utilities in administering the program pursuant to a memorandum of understanding to be entered into by the Board of Public Utilities and the authority.

Notwithstanding the provisions of P.L.2009, c.34 or any law to the contrary, \$13,900,000 from receipts attributable to the Retail Margin Fund in fiscal 2011 shall be deposited in the General Fund as State revenue.

There is appropriated \$9,100,000 from the CATV Universal Access Fund for transfer to the General Fund as State revenue.

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

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

The amounts hereinabove appropriated for Payments for the Lifeline Credits Program and Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, such sums as may be required for the payment of claims, credits, and rebates, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Of the amounts hereinabove appropriated, an amount not to exceed \$65,740,000 for Payments for the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Health and Senior Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a memorandum of understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Payments for Lifeline Credits and Tenants' Assistance Rebate Program, \$5,100,000 shall be transferred to the Department of Human Services to fund energy assistance payments under the Temporary Assistance for Needy Families (TANF) and General Assistance programs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate, and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12,33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,016,416	2,028,170	2,045,000	2,054,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a)	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	168	157	157	157
Total Positions	168	157	157	157
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	8	8	9	8
Office of Management and Budget	160	149	148	149
Total Positions	168	157	157	157

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
645	---	719	1,364	1,331	Employee Relations and Collective Negotiations	03	655	655	
15,881	16,929	-10,193	22,617	19,941	Office of Management and Budget	07	15,081	14,556	
16,526	16,929	-9,474	23,981	21,272	Total Direct State Services		15,736 ^(a)	15,211	
Distribution by Fund and Object									
Personal Services:									
13,617	346 ^R	-771	13,192	12,825	Salaries and Wages		13,092	12,874	
13,617	346	-771	13,192	12,825	Total Personal Services		13,092	12,874	
245	---	33	278	183	Materials and Supplies		212	140	
1,371	---	1,572	2,943	2,282	Services Other Than Personal		1,153	918	
24	---	---	24	7	Maintenance and Fixed Charges		10	10	
Special Purpose:									
---	16,577 ^R	-15,124	1,453	---	Investment Earnings	07	---	---	
---	---	4,816	4,816	4,706	Cash Management Banking Services	07	---	---	
1,269	---	---	1,269	1,269	Independent Audits	07	1,269	1,269	
---	6	---	6	---	Additions, Improvements and Equipment		---	---	
16,526	16,929	-9,474	23,981	21,272	Grand Total State Appropriation		15,736	15,211	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	38,390				Office of Management and Budget	07			
---	17,544 ^R	-17,232	38,702	---			9,085	9,050	
---	55,934	-17,232	38,702	---	Total All Other Funds		9,085	9,050	
16,526	72,863	-26,706	62,683	21,272	GRAND TOTAL ALL FUNDS		24,821	24,261	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**72. GOVERNMENTAL REVIEW AND OVERSIGHT****2066. OFFICE OF THE STATE COMPTROLLER****OBJECTIVES**

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity, and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority,

public institutions of higher education, independent State authorities, units of local government and boards of education.

2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.

TREASURY

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those

forementioned entities; to undertake performance audits and other reviews of these entities; and to monitor the procurement process for large-scale procurements by such entities. This Office coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs and Treasury, and other related entities. The fiscal 2011 Budget proposes consolidating the functions of the Inspector General, the State Commission of Investigations, and the Medicaid Inspector General into the Office of the State Comptroller.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	---	53	57	59
Total Positions	---	53	57	59
Filled Positions by Program Class				
Office of the State Comptroller	---	53	57	59
Total Positions	---	53	57	59

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,200	6	-15	8,191	5,324	08	8,102	8,102	8,102
8,200	6	-15	8,191	5,324	Total Direct State Services	8,102 (a)	8,102	8,102
Distribution by Fund and Object								
Personal Services:								
5,779	---	-15	5,764	3,508	Salaries and Wages	4,238	4,238	4,238
---	---	---	---	1,265	Employee Benefits	1,550	1,550	1,550
5,779	---	-15	5,764	4,773	Total Personal Services	5,788	5,788	5,788
360	---	---	360	17	Materials and Supplies	200	200	200
1,100	---	-5	1,095	489	Services Other Than Personal	1,914	1,914	1,914
866	---	5	871	13	Maintenance and Fixed Charges	100	100	100
95	6	---	101	32	Additions, Improvements and Equipment	100	100	100
8,200	6	-15	8,191	5,324	Grand Total State Appropriation	8,102	8,102	8,102

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the annualized savings from continued attrition and the reallocation of management and procurement efficiencies.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2068. OFFICE OF THE INSPECTOR GENERAL

OBJECTIVES

- To receive and investigate complaints concerning alleged fraud, waste, abuse, or mismanagement of State funds in order to provide increased accountability, integrity, and oversight of all recipients of State funds, including, but not limited to, all State departments and agencies, independent authorities, county and municipal governments, and boards of education.

PROGRAM CLASSIFICATIONS

- Office of the Inspector General.** The Inspector General is authorized to investigate the performance of governmental officers, employees, appointees, functions, and programs in order to promote efficiency, to identify cost savings, and to detect and prevent misconduct within the programs and operations of any governmental agency funded by or

disbursing State funds. The Inspector General conducts these investigations in accordance with prevailing professional standards relating to such investigations in government environments. The Inspector General reports its findings and issues recommendations to the Governor, the Legislature, and to the entity under investigation. The Inspector General is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal, and administrative action to the appropriate authorities.

The Office of the Medicaid Inspector General, within the Office of the Inspector General, coordinates all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful, or abusive practices within the program.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	18	27	33	43
Federal	---	27	25	27
Total Positions	18	54	58	70
Filled Positions by Program Class				
Office of the Inspector General	18	17	16	16
Office of the Medicaid Inspector General (a)	---	37	42	54
Total Positions	18	54	58	70

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) Special purpose appropriations and related positions for the Office of the Medicaid Inspector General were reallocated to the Department of Treasury from the Division of Medical Assistance and Health Services in the Department of Human Services in March 2009.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,191	3,040	417	6,648	3,636	Office of the Inspector General (a)	14	3,055	3,749	3,749
3,191	3,040	417	6,648	3,636	Total Direct State Services		3,055 (b)	3,749	3,749
Distribution by Fund and Object									
Personal Services:									
1,660	---	-13	1,647	1,496	Salaries and Wages		1,480	1,376	1,376
1,660	---	-13	1,647	1,496	Total Personal Services		1,480	1,376	1,376
4	---	6	10	8	Materials and Supplies		11	11	11
131	---	-6	125	82	Services Other Than Personal		165	170	170

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
6	---	6	12	11	DIRECT STATE SERVICES			
					Maintenance and Fixed Charges	15	15	15
					Special Purpose:			
1,390	3,000	424	4,814	2,039	Office of the Medicaid Inspector General (c)	14	1,384	2,177
---	40	---	40	---	Additions, Improvements and Equipment	---	---	---
3,191	3,040	417	6,648	3,636	Grand Total State Appropriation	3,055	3,749	3,749
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	434	434	434	Office of the Inspector General	14	2,297	2,429
---	---	434	434	434	Total Federal Funds		2,297	2,429
3,191	3,040	851	7,082	4,070	GRAND TOTAL ALL FUNDS	5,352	6,178	6,178

Notes -- Direct State Services - General Fund

- The fiscal 2011 Budget proposes that the Office of the Inspector General and the Office of the Medicaid Inspector General, and their related functions, will be consolidated into the Office of the State Comptroller.
- The fiscal 2010 appropriation has been adjusted for the reallocation of management and procurement efficiencies.
- The fiscal 2009 appropriation has been adjusted for the reallocation of appropriations from the Division of Medical Assistance and Health Services in the Department of Human Services to support the Office of Medicaid Inspector General.

Language Recommendations -- Direct State Services - General Fund

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 of the Director of the Division of Budget and Accounting.

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

To ensure the proper reallocation of funds, the Office of the Medicaid Inspector General may transfer appropriations to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of the Medicaid Inspector General account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

- To administer the tax laws of the State so that all properly due taxes are collected.
- To recover, record and reunite property with its rightful owners and/or heirs.
- To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
- To maximize revenues from the State lottery and minimize illegal organized gambling.
- To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
- To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourism industry of New Jersey.

- To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

- Taxation Services and Administration.** Pursuant to N.J.S.A.54:1-2, services include general administration, payment and accounting records, issuance of licenses, and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.

16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of on-line games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division also manages the financial and advertising functions related to the Lottery.
17. **Administration of State Revenues.** Pursuant to Executive Reorganization Plan 001-97, the Division oversees and coordinates collection and processing of revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation, and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders, and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes.
19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. Beginning in fiscal year 2008, this program is funded directly from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission is responsible for the regulation of legalized casino gambling in New Jersey including the licensure of facilities, employees, and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to civil violations of the Act or its regulations, and levies and collects all penalties appropriate thereto.
50. **Business Services Bureau.** Pursuant to N.J.S.A. 52:16A-36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Taxation Services and Administration				
Customer Services				
Telephone Inquiries	2,766,022	2,854,976	2,950,000	3,050,000
Gross Income Tax Filings through NJ WebFile	98,017	103,343	102,000	107,100
Total Tax Returns Filed through NJ WebFile	2.2%	2.3%	2.4%	2.5%
E-mail Inquiries	74,152	71,642	74,000	76,000
Information and Publications				
Correspondence	96,557	98,670	79,000	79,000
Regulatory Services				
Telephone Inquiries	16,917	12,951	13,000	13,000
Correspondence	7,776	7,908	8,000	8,000
Taxpayer Accounting				
Telephone Inquiries-Individual	62,086	45,878	47,250	48,500
Telephone Inquiries-Business	14,047	19,740	20,000	20,250
Correspondence-Individual	67,206	60,659	62,500	65,000
Correspondence-Business	13,437	15,031	15,300	15,750
Enforcement				
Audits				
Average Number of Auditors	484	434	419	419
Assessment Amount	\$760,400,000	\$1,061,447,540	\$569,247,390	\$569,200,000
Audits Completed	107,850	58,343	53,523	53,000
Average Assessment/Auditor	\$1,571,074	\$2,445,732	\$1,358,586	\$1,358,000
Compliance				
Number of Collectors	290	226	218	205
Collections	\$353,293,913	\$357,827,865	\$369,000,000	\$371,000,000
Number of Closed Cases	845,704	928,444	931,000	853,000
Average Collection Per Collector	\$1,218,000	\$1,583,309	\$1,692,661	\$1,809,756
Bankruptcy Claims	2,607	3,056	3,000	3,000
Judgments	26,930	15,043	14,800	15,000

TREASURY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Deferred Payment Plans	5,615	6,023	6,150	6,200
Third Party Collection of Deficient Taxes	\$100,729,545	\$101,689,705	\$109,000,000	\$111,000,000
Third Party Collection of Delinquent Taxes	\$19,572,606	\$34,483,395	\$38,000,000	\$40,000,000
Criminal Investigations				
Prosecution Recommendations	360	361	300	300
Assessment Amount	\$1,566,525	\$1,896,867	\$1,056,840	\$1,056,000
Billings Mailed				
Individual	291,636	267,697	275,000	285,000
Business	124,370	130,559	135,000	140,000
Refunds Reviewed				
Individual	79,364	50,200	52,500	55,000
Business	3,069	6,221	6,000	5,750
Property Administration				
Real Estate Appraisals-Inheritance Tax	435	648	620	620
Informal Assessors' Appeals	4,044	1,135	1,150	1,150
Sales Ratio Study				
Sales Evaluated	196,658	152,201	159,800	159,800
Sales Investigated, Office	102,390	81,224	85,300	85,300
Sales Investigated, Field	29,532	23,430	24,600	24,600
Unclaimed Property				
Reports Filed	9,482	10,150	10,000	10,000
Intestates/Escheated Estates	48	78	85	85
Administration of State Lottery				
Agents	6,200	6,200	6,200	6,100
Drawings	2,030	2,028	2,028	2,028
Net Sales (millions)	\$2,538	\$2,503	\$2,526	\$2,526
Cents Spent to Generate One Sales Dollar	8.6	8.6	8.4	8.0
Cents Spent to Generate One Government Dollar	24.9	23.9	23.8	22.4
Government Revenue as a Percent of Sales	34.7%	35.9%	35.4%	35.7%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	2,069,050	1,835,221	1,835,000	1,650,000
Gross Income Tax-Manual	118,727	98,918	105,000	90,000
Gross Income Tax-Archival Imaged	143,850	116,125	116,000	105,000
Corporation Business Tax-Imaged	264,800	278,455	279,000	279,000
Corporation Business Tax-Manual	31,150	30,657	31,000	30,000
Employer Wage Reports (Form WR-30)-Imaged	258,437	145,200	24,000	16,000
Employer Wage Reports (Form WR-30)-Manual	8,750	5,673	4,000	3,000
Property Tax Reimbursement Forms-Imaged	170,500	194,389	195,000	195,000
Property Tax Reimbursement Forms-Manual	5,200	2,584	3,000	3,000
All Taxes-Remittance Processed	3,452,370	3,344,271	3,200,000	3,000,000
Gross Income Tax Payments and Extensions-Manual	19,277	32,215	33,000	30,000
Taxes Other Than Gross Income Tax-Manual	558,305	579,945	580,000	580,000
Motor Vehicle Commission Registrations	2,388,652	2,450,661	2,451,000	2,450,000
Total Documents Processed	9,489,068	9,114,314	8,856,000	8,431,000
Alternate Filing				
Individual Electronic Filing	2,539,949	2,677,042	2,790,000	2,900,000
Combined Employer Return (Form 927)	668,737	904,103	920,000	940,000
Employer Reports of Wages Paid (Form WR-30)	740,345	854,849	920,000	940,000
Number of Payments via Electronic Fund Transfer	5,111,420	5,740,657	6,100,000	6,450,000
Client Registrations				
Registration File Updates	293,420	180,927	190,000	210,000
Telephone Inquiries	89,124	214,742	220,000	220,000
Licenses Issued (Cigarette and Motor Fuels)	15,556	14,337	14,250	14,250
Collection Activity				
Motor Vehicle Commission Surcharge Contract	\$115,552,231	\$127,429,806	\$124,000,000	\$124,000,000
Number of SOIL Setoffs	203,064	207,705	210,000	210,000
Revenue Accounting				
Checks Processed	6,184,479	5,860,452	5,700,000	5,500,000
Electronic Invoices	147,048	162,608	160,000	160,000

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Bills Generated (Department of Environmental Protection)	179,275	200,824	200,000	200,000
Dishonored Checks	25,498	25,372	28,000	28,000
Cigarette Stamps Sold	296,989,250	282,739,000	280,000,000	280,000,000
Business Support Services				
Corporations and Related Filings	121,565	143,108	120,000	120,000
Corporations Information Request	269,487	283,620	270,000	270,000
Annual Reports	335,105	383,526	330,000	330,000
Uniform Commercial Code Filings	88,476	76,136	75,000	80,000
Uniform Commercial Code Searches	41,065	32,305	30,000	35,000
Notary and Related Transactions	77,414	90,453	75,000	75,000
Trade Name/Trademark and Related Transactions	24,625	10,522	12,000	12,000
Telephone Inquiries	163,184	160,000	160,000	203,000
Management of State Investments				
Market Value of Investments as of June 30 (billions)	\$92.70	\$77.00	\$70.00	\$70.00
Cash Management Returns	4.25%	1.55%	0.50%	0.50%
Net Investment Earnings, Cash Basis (billions)	\$1.53	\$2.21	\$2.20	\$2.20
Funds Managed	187	196	198	198
Administration of Casino Gambling				
Number of Casinos in Operation	11	11	11	11
Number of Persons Employed by the Casino Industry	42,061	38,648	37,337	37,337
Casino Industry Gross Revenue (in billions)	\$4.78	\$4.19	\$3.94	\$3.69
Initial Employee Licenses/Registrations Issued:				
Casino Key Licenses Issued	159	121	38	150
Casino Employee Licenses Issued	2,183	1,560	945	2,100
Casino Service Employee Registrations Issued	1,326	622	787	1,450
Renewal Employee Licenses Issued:				
Casino Key Licenses Issued	460	630	179	282
Casino Employee Licenses Issued	4,585	4,041	1,711	2,755
Casino Service Industry Licenses Issued:				
New Licenses	124	117	106	125
Renewal Licenses	156	112	101	60
Slot Machine Licenses Issued	36,959	35,092	31,032	29,700
Casino Table Games in Operation	1,622	1,619	1,600	1,550
Junket Enterprise Licenses:				
Junket Licenses Issued	2	4	4	5
Junket Licenses Renewed	5	5	5	10
Contract Review:				
Vendor and Junket Enterprise Registration Forms				
Processed	2,673	1,962	2,317	2,317
Notice of Intent to Conduct Business with Enterprises	282	171	28	---
Contested Case Hearings:				
Employee Applications and Renewals	410	397	400	410
Casino Service Industry Applications and Renewals	17	10	10	10
Revocations and Violation Complaints	270	325	300	301
Miscellaneous	146	173	155	152
Exclusions	---	11	5	6
Litigation	5	3	3	3
Motion for Relief from Casino Control Commission				
Orders and Other Reasons	29	26	27	27
Reapplication for Permission to Work With or Without				
Credentials	32	22	27	27
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,023	1,906	1,829	1,822
All Other	453	433	412	366
Total Positions	2,476	2,339	2,241	2,188

TREASURY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Filled Positions by Program Class				
Taxation Services and Administration	1,543	1,454	1,396	1,391
Administration of State Lottery	145	133	129	129
Administration of State Revenues	409	388	367	367
Management of State Investments	66	71	70	71
Administration of Casino Gambling	313	293	279	230
Total Positions	2,476	2,339	2,241	2,188

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
126,526	15,036	-3,075	138,487	126,233	Taxation Services and Administration	15	114,488	107,822	107,822
22,118	2,547	-33	24,632	23,763	Administration of State Lottery	16	21,686	21,686	21,686
20,244	4,187	3,782	28,213	21,850	Administration of State Revenues	17	17,827	17,339	17,339
2,000	---	---	2,000	1,664	Management of State Investments	19	2,000	1,787	1,787
29,440	191	---	29,631	27,216	Administration of Casino Gambling	25	26,572	24,447	24,447
29,440	191	---	29,631	27,216	(From Casino Control Fund)		26,572	24,447	24,447
4,685	634	---	5,319	5,319	Business Services Bureau	50	4,685	4,685	4,685
205,013	22,595	674	228,282	206,045	Total Direct State Services		187,258	177,766	177,766
175,573	22,404	674	198,651	178,829	(From General Fund)		160,686 ^(a)	153,319	153,319
29,440	191	---	29,631	27,216	(From Casino Control Fund)		26,572	24,447	24,447
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	535	Chairman and Commission- ers (CCF)		645	645	645
107,069	6,458 ^R	220	113,747	112,718	Salaries and Wages		103,501	103,147	103,147
24,632	---	-235	24,397	17,106	Salaries and Wages (CCF)		16,750	14,625	14,625
---	---	---	---	6,303	Employee Benefits (CCF)		6,062	6,062	6,062
131,701	6,458	-15	138,144	136,662	Total Personal Services		126,958	124,479	124,479
107,069	6,458	220	113,747	112,718	(From General Fund)		103,501	103,147	103,147
24,632	---	-235	24,397	23,944	(From Casino Control Fund)		23,457	21,332	21,332
4,369	---	-725	3,644	2,861	Materials and Supplies		3,844	3,844	3,844
210	---	15	225	194	Materials and Supplies (CCF)		153	155	155
47,851	707								
2,000 ^S	2,523 ^R	918	53,999	51,279	Services Other Than Personal		48,255		
							1,600 ^S	42,842	42,842
2,227	---	-116	2,111	1,422	Services Other Than Person- al (CCF)		1,212	1,212	1,212
1,725	931	178	2,834	1,992	Maintenance and Fixed Charges		1,827	1,827	1,827
2,170	---	---	2,170	1,442	Maintenance and Fixed Charges (CCF)		1,566	1,564	1,564
Special Purpose:									
900	8,011	---	8,911	890	Property Assessment Management System (PAMS)	15	---	---	---
10,000 ^S	---	---	10,000	7,092	Tax Amnesty Program	15	---	---	---

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
---	2,982	45	3,027	---				
1,599	463	---	2,062	1,755	17	---	---	---
40	---	---	40	32	17	1,599	1,599	1,599
60	329	38	427	242	25	45	45	45
161	191	336	688	182		60	60	60
205,013	22,595	674	228,282	206,045		139	139	139
						187,258	177,766	177,766
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4,087							
---	172,911 R	-23,269	153,729	151,796	15	178,294	178,664	178,664
---	1,431							
---	61,604 R	-11,695	51,340	9,189	17	57,522	46,122	46,122
---	13,401 R	---	13,402	13,402	19	11,226	11,226	11,226
---	253,435	-34,964	218,471	174,387		247,042	236,012	236,012
205,013	276,030	-34,290	446,753	380,432		434,300	413,778	413,778

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Senior Services, and Law and Public Safety to support domestic security programs.
- (c) Receipts shown hereinabove for the Administration of State Revenues include fees for services of county clerks and registers. In fiscal 2009 and fiscal 2010, these receipts were transferred to the Department of State to support the New Jersey Public Records Preservation program.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L. 1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L. 1992, c.165 (C.40:54D-12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional sums as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

TREASURY

- Notwithstanding the provisions of section 4 of the “Lead Hazard Control Assistance Act,” P.L. 2003, c.311 (C.52:27D-437.4), such sums as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury’s administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Property Assessment Management System (PAMS) account is appropriated for the same purpose.
- In addition to the amounts hereinabove appropriated for Taxation Services and Administration, upon the State Treasurer’s approval to continue with the development of the Property Assessment Management System (PAMS), such additional sums as may be necessary are appropriated to the Property Assessment Management System (PAMS) account, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.
- There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L. 2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to C.34:1B-21.21.
- Pursuant to the provisions of section 54 of P.L. 2002, c.34 (C.App.A:9-78) deposits made to the “New Jersey Domestic Security Account” are appropriated for transfer to the Department of Health and Senior Services to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to statewide security services and counter-terrorism programs, and to the Department of Agriculture or any entity succeeding to the duties and functions of the Department of Agriculture, pursuant to separate legislation for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the “State Lottery Law,” P.L. 1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L. 1970, c.13 (C. 5:9-7).
- State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).
- There are appropriated such sums as are necessary to fund the hospitals’ share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue, there is appropriated to the Division of Revenue \$4,800,000 from the Motor Vehicle Commission for document processing charges.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers’ Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue’s commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any receipts received from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a memorandum of understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such sums shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the Management of State Investments program.
- There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L. 1956, c.174 (C.52:18-16.1).

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

Language Recommendations -- Direct State Services - Casino Control Fund

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 operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.
14. To provide training and development of the State's human resources.
- ment of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to NJSA 52:18A-3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; contracts major lease/purchase arrangements through the Master Lease Program; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.
12. **Property Management and Construction - Construction Management Services.** Pursuant to NJSA 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.
21. **Pensions and Benefits.** Pursuant to NJSA 52:18A-95 et seq., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided. Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Depart-
22. **Capital City Redevelopment Corporation.** Pursuant to NJSA 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.

- 26. Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebing, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$48,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.
- 37. Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
- 41. Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers

central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to purchase replacement vehicles and to cover all costs of the pool operation.

- 43. Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to, the Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.
- 44. Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.
- 62. State Cafeterias.** Provides food services on a receipt basis and operates as a dedicated fund.
- 77. Workforce Initiatives and Development.** Transferred from the former Department of Personnel in fiscal 2009, compiles information on the human resources development and training needs of State government and shares the information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Purchasing and Inventory Management				
Vendor purchases (millions)	\$910	\$751	\$700	\$680
Contracts	800	724	725	716
Pensions and Benefits				
Defined Benefit Retirement Systems				
Assets, all funds (thousands)	\$83,569,822	\$68,211,689	\$69,418,191	\$70,342,907
Benefit payments (thousands)	\$6,349,829	\$6,820,746	\$7,394,307	\$8,016,534
Lump sum death benefit payments (thousands)	\$229,375	\$198,534	\$201,196	\$205,427
Member loans outstanding (thousands)	\$993,049	\$849,720	\$775,071	\$707,893
Health Benefit Payments				
Medical (thousands)	\$3,238,821	\$3,533,012	\$4,053,390	\$4,378,557
Prescription drug (thousands)	\$324,342	\$362,244	\$438,401	\$458,129
Dental (thousands)	\$101,999	\$110,722	\$112,825	\$115,082
Other Benefit Plan Payments	\$178,842	\$183,808	\$193,595	\$204,341
Membership, all retirement systems	562,584	554,230	556,090	558,075
Retired members and beneficiaries	242,043	251,009	260,250	269,856
Membership, other systems				
Supplemental annuity	3,774	3,648	3,558	3,470
Health benefits program members	350,311	373,876	380,125	385,084
Health benefits program covered lives	759,011	806,936	846,960	862,205
Prescription drug program members	140,910	150,398	154,253	157,621
Prescription drug program covered lives	345,537	367,399	381,102	387,543
Dental program members	149,225	154,371	159,491	165,150
Dental program covered lives	318,088	326,395	333,663	341,092

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Benefit Processing Data				
New enrollments or transfers	53,139	40,653	34,000	45,000
Withdrawals	12,202	10,623	13,000	11,500
Death claims	8,297	8,332	8,000	8,500
New retirements	16,370	15,484	16,500	13,330
Pensions adjustments	13,938	15,463	15,000	15,000
Service purchase requests	14,187	13,072	10,000	8,000
Member loans	104,715	93,199	105,000	120,000
Client Services				
Telephone inquiries	1,936,826	900,807	945,847	1,040,310
Interviews	15,351	18,566	22,279	24,506
Correspondence	41,413	74,464	78,667	79,334
Internet inquiries	1,264,757	1,537,449	1,889,020	2,034,592
Seminars	387	438	---	---
Property Management and Construction - Property Management Services				
Leased facilities	357	355	343	330
Area in square feet (leased facilities)	6,600,000	6,375,000	6,300,000	6,175,000
State-owned space maintained (square feet)	5,915,953	5,915,953	5,915,953	5,915,953
Workforce Initiatives and Development (a)				
Employee Advisory Service				
Number of clients	1,341	1,244	1,300	1,300
Number of counseling sessions	3,618	3,627	3,600	3,600
Training				
Trainees, Direct Delivery	9,313	6,971	5,000	---
Trainees, Alternative Technologies	110	5,780	30,000	60,000
Contact Hours, Direct Delivery	121,855	83,653	60,000	---
Contact Hours, Alternative Technologies	220	8,600	40,000	80,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	396	362	349	335
All Other	369	351	340	350
Total Positions	765	713	689	685
Filled Positions by Program Class				
Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	117	100	100	101
Pensions and Benefits	335	316	307	318
Capital City Redevelopment Corporation	2	3	2	---
Property Management and Construction	169	159	157	158
Risk Management	58	51	46	42
Capitol Post Office	31	31	30	31
Workforce Initiatives and Development (a)	52	52	46	34
Total Positions	765	713	689	685

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) The Human Resource Development Institute and Equal Employment Opportunity and Affirmative Action programs were transferred from the Department of Personnel in fiscal year 2009 and consolidated into the Department of Treasury as the Workforce Initiatives and Development program.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
476	---	---	476	206	Garden State Preservation Trust	02	476	476	476
9,189	---	202	9,391	9,171	Purchasing and Inventory Management	09	8,909	8,904	8,904
---	1,946	---	1,946	1,322	Pensions and Benefits	21	---	---	---
15,250	1,130	-106	16,274	15,370	Property Management and Construction - Property Management Services	26	14,520	13,965	13,965
2,610	975	-75	3,510	3,376	Risk Management	37	1,913	1,772	1,772
2,888	5,058	-50	7,896	6,611	Workforce Initiatives and Development (a)	77	2,395	2,095	2,095
30,413	9,109	-29	39,493	36,056	Total Direct State Services		28,213 (b)	27,212	27,212
Distribution by Fund and Object									
Personal Services:									
22,018	865 R	40	22,923	22,803	Salaries and Wages		20,559	20,126	20,126
22,018	865	40	22,923	22,803	Total Personal Services		20,559	20,126	20,126
632	---	-186	446	348	Materials and Supplies		490	490	490
4,532	---	1,296	5,828	5,766	Services Other Than Personal		3,929	3,492	3,492
2,275	41								
80 S	704 R	-195	2,905	2,580	Maintenance and Fixed Charges		2,679	2,548	2,548
Special Purpose:									
476	---	---	476	206	Garden State Preservation Trust	02	476	476	476
---	1,946	---	1,946	1,322	Re-Engineering of Pension and Health Benefits Computer Systems	21	---	---	---
---	326 R	-100	226	---	Real Property Leasing Out Program	26	---	---	---
60	3,152								
340	1,906 R	-825	4,293	3,016	Training Services	77	---	---	---
	169	-59	450	15	Additions, Improvements and Equipment		80	80	80
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	5,909	---	5,909	---	Property Management and Construction - Property Management Services	26	---	---	---
---	5,909	---	5,909	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Property Management and Construction									
---	5,909	---	5,909	---	Property Management and Construction - Property Management Services	26	---	---	---
30,413	15,018	-29	45,402	36,056	Grand Total State Appropriation		28,213	27,212	27,212
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	212	212	---	Purchasing and Inventory Management	09	---	---	---
---	---	212	212	---	Total Federal Funds		---	---	---

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,034								
---	47,014 ^R	952	49,000	46,292	Pensions and Benefits	21	40,701	40,701	40,701
---	235 ^R	---	235	235	Capital City Redevelopment Corporation	22	301	---	---
---	1,521				Property Management and Construction - Property Management Services	26	3,925	3,925	3,925
---	2,619 ^R	1	4,141	2,732	Risk Management	37	850	866	866
---	---	---	---	---	State Cafeterias	62	40	40	40
---	39				Workforce Initiatives and Development	77	950	596	596
---	51 ^R	---	90	1					
---	---	---	---	---					
---	<u>52,513</u>	<u>953</u>	<u>53,466</u>	<u>49,260</u>	Total All Other Funds		<u>46,767</u>	<u>46,128</u>	<u>46,128</u>
30,413	67,531	1,136	99,080	85,316	GRAND TOTAL ALL FUNDS		74,980	73,340	73,340

Notes -- Direct State Services - General Fund

- (a) The Workforce Initiatives and Development program was created pursuant to P.L.2008, c.29. For comparison purposes, appropriations in fiscal year 2009 for salary and other operating costs were transferred from the Department of Personnel.
- (b) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the Purchase Bureau program.

In addition to the amount appropriated hereinabove to the Division of Purchase and Property, there are appropriated rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts derived from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary for the administrative expenses of the Risk Management program.

Notwithstanding the provisions of section 15 of article 6 of P.L. 1944, c.112 (C.52:27B-67), revenues in excess of those anticipated from the sale of surplus state vehicles are available for the replacement of Central Motor Pool temporary assignment vehicles, 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 Capitol Post Office revolving fund any appropriation made to any department for postage costs appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

The unexpended balances at the end of the preceding fiscal year in the State cafeteria accounts and receipts obtained from cafeteria operations are appropriated for the improvement and extension 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 Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional sums as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient sums for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

Receipts derived from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties, and 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 for the same purpose.

Receipts derived from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative expenses of the program.

There are appropriated such additional sums as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest or principal due from the issuance of bonds for this facility.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.

Notwithstanding the provisions of any law or regulation to the contrary, the Departments of the Treasury, Community Affairs, Environmental Protection and Agriculture will provide such administrative services as are necessary to operate the Garden State Preservation Trust.

Receipts derived from Workforce Initiatives and Employment Development and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive, and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision-making systems for

more than 12,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel, and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	3,357	3,760	4,277	4,827
Cases filed	13,086	13,200	13,750	13,750
Cases disposed of	12,683	12,683	13,200	13,200
Cases pending as of June 30	3,760	4,277	4,827	5,377
Cases disposed of per judge	317	317	338	338
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	5	6	4	4
Male Minority %	4.8	6.2	4.0	3.8
Female Minority	25	25	26	26
Female Minority %	23.8	25.8	25.7	24.5
Total Minority	30	31	30	30
Total Minority %	28.6	32.0	29.7	28.3
Position Data				
Filled Positions by Funding Source				
State Supported	97	90	94	98
All Other	8	7	7	8
Total Positions	105	97	101	106
Filled Positions by Program Class				
Adjudication of Administrative Appeals	105	97	101	106
Total Positions	105	97	101	106

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,100	5,430	-111	9,419	9,081	Adjudication of Administrative Appeals			
					45	8,128	8,572	8,572
4,100	---	21	4,121	3,924	(From General Fund)	3,759	3,713	3,713
---	5,430	-132	5,298	5,157	(From All Other Funds)	4,369	4,859	4,859
4,100	5,430	-111	9,419	9,081	Total Direct State Services	8,128 (a)	8,572	8,572
---	(5,430)	132	(5,298)	(5,157)	Less:			
					All Other Funds	(4,369)	(4,859)	(4,859)
4,100	---	21	4,121	3,924	Total State Appropriation	3,759	3,713	3,713
Distribution by Fund and Object								
4,022	---	3,999	8,021	7,648	Personal Services:			
---	---	---	---	182	Salaries and Wages	7,505	7,887	7,887
					Employee Benefits	---	---	---
4,022	---	3,999	8,021	7,830	Total Personal Services	7,505	7,887	7,887
35	---	47	82	76	Materials and Supplies	71	71	71
2	---	1,112	1,114	1,114	Services Other Than Personal	471	539	539
35	---	3	38	38	Maintenance and Fixed Charges	75	75	75
					Special Purpose:			

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
6	---	-5	1	1	Affirmative Action and Equal Employment Opportunity	45	6	---
---	1,001	---	---	---	Judicial Hearings Receipts	45	---	---
---	3,415 R	-4,275	141	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---
---	629 R	-629	---	---	Royalties - Office of Administrative Law Publications	45	---	---
---	6	---	---	---	Additions, Improvements and Equipment	---	---	---
---	379 R	-385	---	---	Less:	---	---	---
---	---	22	22	22	All Other Funds	(4,369)	(4,859)	(4,859)
---	(5,430)	132	(5,298)	(5,157)	Grand Total State Appropriation	3,759	3,713	3,713
4,100	---	21	4,121	3,924				
OTHER RELATED APPROPRIATIONS								
---	5,430	-132	5,298	5,157	Total All Other Funds	4,369	4,859	4,859
4,100	5,430	-111	9,419	9,081	GRAND TOTAL ALL FUNDS	8,128	8,572	8,572

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Of the amounts appropriated to the Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary, including the reference therein to salaries of administrative law judges determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for annual salary increases for administrative law judges.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Provide and maintain the information technology infrastructure of the executive branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State's Chief Technology Officer, engage in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State's Chief Technology Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general

accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The Office is overseen by the Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Mainframe Environment				
Relative Processing Speed (Mbs/Second)	2,300	2,300	2,300	2,300
Server Environment				
UNIX Environment	400	302	310	310
Other Environments	400	393	375	350
OIT Hosted/Client Supported (Combined)	200	112	125	150
Storage Area Network (Terabytes)	186	388	488	500
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Router Infrastructure (Central Location)	40	40	50	50
Router Infrastructure (Distributed Locations)	1,500	1,600	1,600	1,600
Client Locations Supported	1,264	1,185	1,192	1,370
Data Lines	2,400	2,398	2,478	2,520
Drops Supported (SNA Circuits)	1,300	192	2	---
Drops Supported (IP Circuits)	22,500	22,608	22,737	22,849
State Internet Access (Bandwidth in Mbs/Second)	1,244	1,244	1,244	1,244
Production Services and User Support				
Transactions				
Online Transactions (millions)	2,100	2,100	2,100	2,100
Checks Produced (millions)	24	35	37	37
User Support				
User Logon IDs (Mainframe only)	80,000	80,820	80,000	80,000
User Calls to the Help Desk (Network Call Center)	185,000	120,000	120,000	120,000
Applications Development and Maintenance				
Affinity Groups Applications Supported				
Administrative Services	131	131	259	259
Business and Community	90	90	86	86
Health and Social Services	54	52	54	54
Public Safety	99	98	97	97
Labor and Workforce Development	33	33	24	24
Total Affinity Groups Applications Supported	407	404	520	520
Geographic Information System				
Under Development	18	10	5	8
Maintenance Mode	36	41	38	42
Web Site				
Under Development	40	37	35	37
Maintenance Mode	75	60	65	70
Page View (millions of hits)	577	596	620	640
Online State Portal Usage				
Number of Users (thousands)	319	383	553	664
Number of Logins (thousands)	4,174	5,008	5,694	6,833
Data Management Service Applications				
Databases Administered				
IBM Mainframe	1,767	1,782	1,727	1,700
BULL Mainframe	36	36	36	36
Distributed	491	603	660	720
Total Databases Administered	2,294	2,421	2,423	2,456

TREASURY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Data Integration Applications				
Under Development	35	32	34	40
Maintenance Mode	55	140	160	180
Total Integration Applications	90	172	194	220
Data Warehouse Growth (Gigabytes)	3,500	4,500	6,400	7,200
Data Warehouse End Users	1,900	2,100	2,400	2,700
Number of Participating Agencies	30	31	34	36
Data Architecture				
Subject Area Models in Development	7	17	24	24
Subject Area Models in Catalog	6	13	30	54
Total Subject Area Models	13	30	54	78

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	894	822	807	812
Total Positions	894	822	807	812

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
48,726	65,674	340	114,740	106,870	40	90,788	92,241	92,241
13,017	---	---	13,017	12,534				
					65	12,967	12,867	12,867
61,743	65,674	340	127,757	119,404		103,755 (a)	105,108	105,108
Less:								
---	(61,511)	---	(61,511)	(61,511)		(54,473)	(56,187)	(56,187)
---	(61,511)	---	(61,511)	(61,511)		(54,473)	(56,187)	(56,187)
61,743	4,163	340	66,246	57,893		49,282	48,921	48,921
Distribution by Fund and Object								
Personal Services:								
29,797	---	36,318	66,115	65,950		27,450	27,055	27,055
29,797	---	36,318	66,115	65,950		27,450	27,055	27,055
391	---	454	845	724		227	207	207
14,614	---	21,119	35,733	35,699		8,543	8,697	8,697
115	---	80	195	176		95	95	95
Special Purpose:								
---	61,511 R	-61,511	---	---				
					40	54,473	56,187	56,187
2,000	---	---	2,000	---	40	---	---	---
---	66	---	66	---	40	---	---	---
800	826	---	1,626	---	40	---	---	---
---	3,088	---	3,088	2,563	40	---	---	---
1,000	---	---	1,000	591	40	---	---	---
---	---	2,286	2,286	21	40	---	---	---

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
11,967	---	---	11,967	11,795				
					Statewide 911 Emergency Telecommunication System	65	11,967	11,967
1,050	---	---	1,050	739				
					Office of Emergency Telecommunication Services	65	1,000	900
9	183	1,594	1,786	1,146	Additions, Improvements and Equipment		---	---
---	(61,511) ^R	---	(61,511)	(61,511)	Less:			
					Income Deductions		(54,473)	(56,187)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
12,425	8,634	---	21,059	7,947	Emergency Telecommunication Services	65	---	---
<u>12,425</u>	<u>8,634</u>	<u>---</u>	<u>21,059</u>	<u>7,947</u>	Total Grants-in-Aid		<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Grants:								
12,425	8,634	---	21,059	7,947	Enhanced 911 Grants	65	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
---	---	3,000	3,000	---	Emergency Telecommunication Services	65	---	---
<u>---</u>	<u>---</u>	<u>3,000</u>	<u>3,000</u>	<u>---</u>	Total State Aid		<u>---</u>	<u>---</u>
Distribution by Fund and Object								
State Aid:								
---	---	3,000	3,000	---	Emergency Telecommunication Services State Match	65	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	6,021	---	6,021	3,128	Office of Information Technology	40	---	---
<u>---</u>	<u>6,021</u>	<u>---</u>	<u>6,021</u>	<u>3,128</u>	Total Capital Construction		<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Office of Information Technology								
---	2,000	---	2,000	150	Critical Facility Preservation	40	---	---
---	746	---	746	373	Enterprise Upgrade-Garden State Network	40	---	---
---	3,275	---	3,275	2,605	Office of Information Technology-Availability and Recovery Site (OARS)	40	---	---
<u>74,168</u>	<u>18,818</u>	<u>3,340</u>	<u>96,326</u>	<u>68,968</u>	Grand Total State Appropriation		<u>49,282</u>	<u>48,921</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	286	351	637	428	Office of Information Technology	40	---	---
---	1,085	2,842	3,927	1,424	Emergency Telecommunication Services	65	---	---
<u>---</u>	<u>1,371</u>	<u>3,193</u>	<u>4,564</u>	<u>1,852</u>	Total Federal Funds		<u>---</u>	<u>---</u>
All Other Funds								
---	8,583	18	13,593	8,477	Office of Information Technology	40	5,000	5,000
---	4,992 ^R	18	13,593	8,477	Total All Other Funds		<u>5,000</u>	<u>5,000</u>
<u>74,168</u>	<u>33,764</u>	<u>6,551</u>	<u>114,483</u>	<u>79,297</u>	GRAND TOTAL ALL FUNDS		<u>54,282</u>	<u>53,921</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,187,000 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.

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.

The unexpended balance at the end of the preceding fiscal year in the ECATS Timekeeping System account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such sums as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the first-class counties of Bergen, Essex, Hudson, and Union, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors, and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation Debt Service Reserve Fund (P.L.1968, c.60), county-based solid waste debt service assistance, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Fund was established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The Solid Waste Management - County Environmental Investment Debt Service Aid program subsidizes debt service payments made

by counties and county authorities for environmental investments incurred pursuant to the Solid Waste Management Act and the Solid Waste Utility Control Act. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120). The Fund supports planning grant programs that provide financial assistance to Highlands municipalities and counties for projects that implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.

33. **Homestead Exemptions.** Beginning in fiscal 2011, the Homestead Property Tax Credits program will provide credits directly on eligible homeowners' property tax bills. To qualify for the program, residents must meet certain requirements: residents must have owned and occupied their principal residence on October 1 of the tax year; property taxes must have been paid on the residence; and eligible participants must meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible senior and disabled residents with a property tax reimbursement to compensate for increases in property taxes. For fiscal 2011, this program will not accept new applicants, and current recipients who remain eligible based on last year's criteria will see their reimbursement limited to the fiscal 2010 amount. To originally qualify, residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least 10 consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which his or her first property tax reimbursement is being sought.

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions.** The State provides each municipality a direct payment in reimbursement of amounts deducted from the local property tax bills of senior citizens, disabled citizens, and veterans. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Eligible veterans and disabled and senior citizens will receive a \$250 tax deduction. The reimbursements to municipalities for these deductions are paid from the Property Tax Relief Fund.
35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established in 1952 (R.S.43:16-1 et seq.) to place 212 local police and firemen pension funds on an actuarial basis. The liabilities of these local funds were shared, with two-thirds absorbed by the participating municipalities and one-third by the State. The municipalities' share of the liabilities was satisfied in January 1983. The Fund's Board of Commissioners, which is not currently active, consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor. This is a closed pension fund with no active members and 719

retirees and beneficiaries.

42. **Energy Tax Receipts.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. Of the funds collected, municipalities annually received a minimum distribution of \$685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the corporation business tax, a sales and use tax, and a temporary transitional energy facility assessment tax. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the corporation business tax because they have been collecting and remitting sales and use taxes since 1990. Water and sewer utilities remain subject to the franchise and gross receipts taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund (a)				
Cumulative Initial Assessment Grants Awarded	16	60	74	76
Average Initial Assessment Grant Award	\$15,000	\$15,000	\$15,000	\$15,000
Cumulative Municipal Plan Conformance Grant Participants	---	73	76	77
Average Municipal Plan Conformance Grant Award	---	\$100,000	\$100,000	\$40,000
Cumulative County Plan Conformance Grant Participants	---	---	2	4
Average County Plan Conformance Grant Award	---	---	\$50,000	\$50,000
Annual Amount of TDR Enhanced Planning Grants	---	---	---	2
Average TDR Enhanced Planning Grant Award	---	---	---	\$250,000
Annual Amount of Other Planning Grants Awarded	10	12	19	18
Average Other Planning Grant Award	\$17,000	\$35,000	\$16,000	\$35,000
Highlands Plan Conformance (a)				
Percentage of Highlands Region Required to be in Plan Conformance	---	---	48%	48%
Percentage of Highlands Region in Plan Conformance Process	---	---	64%	68%
Cumulative Highlands Municipal Build-Out Reports	---	13	74	76
Cumulative Highlands Environmental Resource Inventories	---	23	51	76
Cumulative Highlands Municipal Land Use Ordinances	---	---	47	76
Cumulative Local Petitions for Plan Conformance	---	---	59	65
Homestead Exemptions				
Homestead Property Tax Credits				
Number of Senior Participants	517,778	502,761	514,000	519,000
Average Senior Rebate Check/Credit	\$1,273	\$1,256	\$1,263	\$316 ^(b)
Number of Non-Senior Participants	1,216,860	1,018,340	478,000	478,000
Average Non-Senior Rebate Check/Credit	\$965	\$882	\$790	\$198 ^(b)
Homestead Property Tax Rebates for Tenants (c)				
Number of Senior Participants	100,099	105,281	103,000	---
Average Senior Rebate Check	\$716	\$692	\$689	---
Number of Non-Senior Participants	716,559	759,546	---	---
Average Non-Senior Check	\$246	\$80	---	---

TREASURY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Senior and Disabled Citizens' Property Tax Freeze				
Number of New Participants	25,372	22,467	47,000	---
Average New Participant Check	\$286	\$290	\$265	---
Number of Repeat Participants	133,386	133,610	136,000	159,000
Average Repeat Participant Check	\$1,066	\$1,202	\$1,308	\$1,041
Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions				
Number of Senior and Disabled Participants	80,039	75,752	72,929	69,283
Number of Veteran Participants	281,047	271,974	264,182	256,256

Notes:

- Funding for the administrative expenses of the Highlands Water Protection and Planning Council is budgeted separately in the Department of Environmental Protection.
- For fiscal year 2011, the Homestead Property Tax Credits program will provide quarterly credits to eligible homeowners. These amounts reflect only the first installment of the quarterly credits.
- Non-Senior Tenants are not eligible for Homestead Property Tax Rebates in fiscal year 2010. The entire Homestead Property Tax Rebates for Tenants program is recommended for elimination in fiscal year 2011.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,876,500	---	---	1,876,500	1,839,092	Homestead Exemptions	33	1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)		1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	Total Grants-in-Aid		1,310,100	433,800	433,800
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)		1,310,100	433,800	433,800
Distribution by Fund and Object									
Grants:									
1,583,500	---	-4,950	1,578,550	1,543,523	Homestead Property Tax Credits (PTRF) ^(a)	33	1,044,400	268,200	268,200
124,000	---	4,950	128,950	128,950	Homestead Property Tax Rebates for Tenants (PTRF)	33	74,200	---	---
169,000	---	---	169,000	166,619	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	172,500 19,000 ^S	165,600	165,600
STATE AID									
Distribution by Fund and Program									
1,714	---	---	1,714	1,518	County Boards of Taxation	28	1,778	180	180
62,366	51,831	-8,000	106,197	57,719	Locally Provided Assistance	29	63,439	27,874	27,874
92,000	---	---	92,000	88,670	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	34	89,000	83,100	83,100
92,000	---	---	92,000	88,670	(From Property Tax Relief Fund)		89,000	83,100	83,100
96,648	---	169	96,817	42,584	Consolidated Police and Firemen's Pension Fund	35	45,587	46,683	46,683
61,268	---	---	61,268	7,062	(From General Fund)		18,059	13,031	13,031
35,380	---	169	35,549	35,522	(From Property Tax Relief Fund)		27,528	33,652	33,652
252,728	51,831	-7,831	296,728	190,491	Total State Aid		199,804	157,837	157,837
125,348	51,831	-8,000	169,179	66,299	(From General Fund)		83,276	41,085	41,085
127,380	---	169	127,549	124,192	(From Property Tax Relief Fund)		116,528	116,752	116,752

TREASURY

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
STATE AID									
Distribution by Fund and Object									
State Aid:									
1,714	---	---	1,714	1,518	County Boards of Taxation	28	1,778	180	180
7,256	---	---	7,460	7,460	South Jersey Port Corporation	29	8,983	8,500	8,500
204 S	---	---			Debt Service Reserve Fund		2,552 S		
3,130	---	---	9,130	9,097	South Jersey Port Corporation	29	9,130	---	---
6,000 S	10,529	-18	13,161	---	Property Tax Reserve Fund	29			
2,650					Highlands Protection Fund - Incentive Planning Aid	29	2,650	2,650	2,650
1,750	6,315	---	8,065	5,461	Highlands Protection Fund - Regional Master Plan Compliance Aid	29	1,750	1,750	1,750
2,200	---	18	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,200	---	---
3,600	14,187	-8,000	9,787	109	Highlands Protection Fund - Highlands Property Tax Stabilization Aid	29	3,600	---	---
1,800	---	---	1,800	1,800	Highlands Protection Fund - Pinelands Property Tax Stabilization Aid	29	1,800	---	---
3,776	---	---	3,776	3,766	Public Library Project Fund (b)	29	3,774	3,774	3,774
30,000	20,800	---	50,800	27,808	Solid Waste Management - County Environmental Investment Debt Service Aid	29	27,000	11,200	11,200
20,500	---	---	20,500	19,317	Reimbursement to Municipalities - Senior and Disabled Citizens' Tax Deductions (PTRF)	34	19,500	17,700	17,700
71,500	---	---	71,500	69,353	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	34	69,500	65,400	65,400
1,256	---	---	1,256	1,256	State Contribution to Consolidated Police and Firemen's Pension Fund	35	364	---	---
---	---	---	---	---	Debt Service on Pension Obligation Bonds	35	12,058	13,031	13,031
11,097	---	---	11,097	11,070	Debt Service on Pension Obligation Bonds (PTRF)	35	---	---	---
24,283	---	169	24,452	24,452	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	27,528	33,652	33,652
39,001	---	---	39,001	3,774	Police and Firemen's Retirement System	35	3,664	---	---
21,011	---	---	21,011	2,032	Police and Firemen's Retirement System (P.L.1979, c.109)	35	1,973	---	---
2,129,228	51,831	-7,831	2,173,228	2,029,583	Grand Total State Appropriation		1,509,904	591,637	591,637
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,168 R	---	4,168	4,168	Other Distributed Taxes	27	5,502	5,502	5,502
---	788,492 R	177,756	966,248	966,247	Energy Tax Receipts	42	788,492	788,492	788,492
---	792,660	177,756	970,416	970,415	Total All Other Funds		793,994	793,994	793,994
2,129,228	844,491	169,925	3,143,644	2,999,998	GRAND TOTAL ALL FUNDS		2,303,898	1,385,631	1,385,631

Notes -- Grants-In-Aid - Property Tax Relief Fund

(a) Fiscal years 2009 and 2010 represent amounts for the Homestead Property Tax Credits/Rebates for Homeowners program, which has been replaced by Homestead Property Tax Credits for fiscal year 2011.

TREASURY

Notes -- State Aid - General Fund

(b) Fiscal years 2009 and 2010 have been adjusted to reflect the transfer of the Public Library Project Fund program from the Department of State to the Department of the Treasury.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

From the amount hereinabove appropriated for Homestead Property Tax Credits, there are appropriated such sums as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Homestead Property Tax Credits is appropriated to municipalities to reimburse them for the quarterly Homestead Property Tax Credits provided to eligible homeowners beginning with property tax bills issued in May of 2011, subject to the enactment of legislation and subject to the following conditions: 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 in excess of \$100,000 but not in excess of \$150,000 for tax year 2009 are eligible for quarterly credits in the amount of one-quarter of 10% of the first \$10,000 of property taxes paid, and such residents with gross income not in excess of \$100,000 for tax year 2009 are eligible for quarterly credits in the amount of one-quarter of 20% of the first \$10,000 of property taxes paid; Residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2009 are eligible for quarterly credits in the amount of one-quarter of 13.34% of the first \$10,000 of property taxes paid, and such residents with gross income not in excess of \$50,000 for tax year 2009 are eligible for quarterly credits in the amount of one-quarter of 20% of the first \$10,000 of property taxes paid. The credits will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2009 principal residence of eligible applicants. The annualized sum of the quarterly credits provided to an eligible applicant in a given State fiscal year shall not exceed the Homestead Rebate amount paid for tax year 2006, absent a change in an applicant's filing characteristics. If the amount hereinabove appropriated for Homestead Property Tax Credits is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for such Homestead Property Tax Credits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Homestead Property Tax Credits, 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.).

Notwithstanding the provisions of P.L. 1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze (PTRF), and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following conditions: only citizens that received property tax reimbursements paid under the Senior and Disabled Citizens' Property Tax Freeze program in fiscal year 2010 shall be eligible for property tax reimbursements in fiscal year 2011 in amounts equal to such reimbursement paid in fiscal year 2010, provided further, however, that citizens that would otherwise be ineligible in fiscal year 2011 based on fiscal year 2010 eligibility criteria shall not receive a property tax reimbursement in fiscal year 2011.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14), and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Regional Master Plan Compliance Aid account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment 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.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L. 1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of 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 \$240,573,000 from Consolidated Municipal Property Tax Relief Aid (PTRF) is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional sums from the Energy Tax Receipts Property Tax Relief Fund pursuant to P.L.2009, c.68. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% payment from the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality’s compliance with the “Best Practices Inventory” established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final payment.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.4 (C.54:30A-16 et seq.) and P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid – Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Reimbursement of Senior Citizens and Veterans’ Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens’ and veterans’ property tax deductions.

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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration, and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel, and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the public finance activities in the State as effectively as possible.

PROGRAM CLASSIFICATIONS

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts.** Pursuant to P.L.1975, c.127, the Division oversees all State, county and local units of government in the State to ensure contractors, subcontractors, and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes the Fiscal Section, the Human Resources Section, and the Office of Treasury Technology, and provides fiscal, personnel, and other facilitating services for the Department of the Treasury. The Division is also charged with enhancing opportunities for minority and women-owned businesses in New Jersey’s purchasing and procurement processes. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey’s share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

TREASURY

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Administration and Support Services				
Office of Treasury Technology Data				
Desktop Services				
Personal Computers Supported	2,228	3,311	3,500	3,800
Printers Supported	364	322	350	350
Help Desk Service Requests	6,712	10,233	12,000	15,000
Applications Support				
Applications Maintained	415	425	430	430
Help Desk Service Requests	933	1,009	728	800
Client Application Service Requests Received	176	167	132	150
Local Area Network Administration				
LAN Servers Supported	105	144	150	150
Users Supported	2,653	3,789	3,800	3,800
Help Desk Service Requests	2,868	3,410	3,600	3,800
LAN Printers Supported	409	383	390	390
Network Switches Supported	227	264	265	265
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	301	301	306	306
Male Minority %	8.0	8.0	8.5	8.5
Female Minority	796	796	799	799
Female Minority %	21.0	21.0	22.1	22.1
Total Minority	1,097	1,097	1,105	1,105
Total Minority %	29.0	29.0	30.6	30.6
Position Data				
Filled Positions by Funding Source				
State Supported	261	259	245	233
All Other	13	12	9	9
Total Positions	274	271	254	242
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	24	21	19	19
Administration and Support Services	250	250	235	223
Total Positions	274	271	254	242

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,631	231	30	1,892	1,653				
11,202	3,666	3,180	18,048	16,563	98	1,066	1,064	1,064
					99	10,381	9,678	9,678
12,833	3,897	3,210	19,940	18,216		11,447^(a)	10,742	10,742

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
11,589	---	-300	11,289	10,922	Personal Services:			
						10,475	10,149	10,149
					Salaries and Wages			
<u>11,589</u>	<u>---</u>	<u>-300</u>	<u>11,289</u>	<u>10,922</u>	<i>Total Personal Services</i>	<u>10,475</u>	<u>10,149</u>	<u>10,149</u>
65	---	53	118	113	Materials and Supplies	60	60	60
753	80	2,101	2,934	2,639	Services Other Than Personal	518	477	477
65	---	78	143	131	Maintenance and Fixed Charges	40	40	40
Special Purpose:								
---	229 R	---	229	---	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	---	---
23	---	---	23	23	Federal Liaison Office, Washington, D.C. ^(b)	99	16	16
338	---	10	348	323	Municipal Rehabilitation and Economic Recovery Act	99	338	---
---	2,710	---	---	---				
---	747 R	700	4,157	3,412	Public Finance Activities	99	---	---
---	131	568	699	653	Additions, Improvements and Equipment	---	---	---
<u>12,833</u>	<u>3,897</u>	<u>3,210</u>	<u>19,940</u>	<u>18,216</u>	<i>Grand Total State Appropriation</i>	<u>11,447</u>	<u>10,742</u>	<u>10,742</u>
OTHER RELATED APPROPRIATIONS								
<u>211,162</u>	<u>---</u>	<u>---</u>	<u>211,162</u>	<u>210,986</u>	<i>Total Debt Service</i>	<u>203,077</u>	<u>161,680</u>	<u>161,680</u>
All Other Funds								
---	---	---	---	---	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	573	584
---	6,890	---	---	---	Administration and Support Services ^(c)	99	38,904	39,004
---	38,746 R	-7,375	38,261	33,123				
---	45,636	-7,375	38,261	33,123	<i>Total All Other Funds</i>	<u>39,477</u>	<u>39,588</u>	<u>39,588</u>
<u>223,995</u>	<u>49,533</u>	<u>-4,165</u>	<u>269,363</u>	<u>262,325</u>	<i>GRAND TOTAL ALL FUNDS</i>	<u>254,001</u>	<u>212,010</u>	<u>212,010</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Departments of Education and Human Services, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Department of Human Services to support related operations and services.

Language Recommendations -- Direct State Services - General Fund

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.

TREASURY

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

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Right cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this

assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq. and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4c-15 et seq.

99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, a central research unit, a library, and a motor pool.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,332	2,477	2,515	2,440
Added	1,937	2,018	2,018	2,018
Closed	1,792	1,980	2,093	2,093
Open (June 30)	2,477	2,515	2,440	2,365
Backlog (months)	15.3	15.0	14.5	14.1
Excessive Sentence Program Dispositions	629	698	720	720
Briefs filed	793	818	909	909
Dismissals	370	464	464	464
Reversals and modifications	388	310	310	310

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Trial Services to Indigents				
Cases open (July 1)	26,621	31,718	34,622	37,627
Added	83,744	82,029	82,700	82,700
Closed	78,647	79,125	79,695	80,265
Open (June 30)	31,718	34,622	37,627	40,062
Backlog (months)	4.6	5.1	5.5	5.8
Special Hearings Unit – Megan’s Law				
Cases open (July 1)	776	658	528	398
Added	457	505	505	505
Closed	575	635	635	635
Open (June 30)	658	528	398	268
Intensive Supervision Program (ISP)				
Cases open (July 1)	172	233	210	210
Added	1,376	1,656	1,656	1,656
Closed	1,315	1,679	1,656	1,656
Open (June 30)	233	210	210	210
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,178	9,088	8,842	8,761
Added	6,330	6,944	6,944	6,944
Closed	6,420	7,190	7,025	7,025
Open (June 30)	9,088	8,842	8,761	8,680
Institutional Abuse investigations (DYFS)	170	170	170	170
Title 30				
Cases open (July 1)	1,150	1,336	1,216	1,149
Added	1,630	1,443	1,443	1,443
Closed	1,444	1,563	1,510	1,510
Open (June 30) (a)	1,336	1,216	1,149	1,082
Office of Parental Representation				
Title 9				
Cases open (July 1)	7,440	8,261	7,673	7,603
Added	5,653	6,026	6,026	6,026
Closed	4,832	6,614	6,096	6,097
Open (June 30)	8,261	7,673	7,603	7,532
Title 30				
Cases open (July 1)	1,235	1,078	1,081	1,022
Added	1,314	1,283	1,283	1,283
Closed	1,471	1,280	1,342	1,343
Open (June 30)	1,078	1,081	1,022	962
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	112	105	102	102
Male Minority %	10.4	10.1	10.5	10.1
Female Minority	336	324	321	321
Female Minority %	31.3	31.3	33.0	31.7
Total Minority	448	429	423	423
Total Minority %	41.7	41.4	43.5	41.8
Position Data				
Filled Positions by Funding Source				
State Supported	1,073	1,036	972	1,012
Federal	1	---	---	---
Total Positions	1,074	1,036	972	1,012
Filled Positions by Program Class				
Appellate Services to Indigents	65	63	61	59
Trial Services to Indigents	980	944	566	600
Office of Law Guardian (b)	---	---	229	236
Office of Parental Representation (b)	---	---	90	88
Administration and Support Services	29	29	26	29
Total Positions	1,074	1,036	972	1,012

TREASURY

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Fiscal years 2008 and 2009 data do not include active Post-Termination Cases totaling 1,055 and 1,923, respectively.

(b) Prior to fiscal year 2011, the Office of Law Guardian and the Office of Parental Representation were Special Purpose accounts within Trial Services to Indigents.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,604	15	-166	9,453	9,260	06	9,786	9,372	9,372
105,377	216	-442	105,151	103,718	57	67,304	63,393	63,393
---	---	---	---	---	66	18,816	18,586	18,586
---	---	---	---	---	67	14,998	14,865	14,865
2,614	3	36	2,653	2,644	99	2,661	2,597	2,597
117,595	234	-572	117,257	115,622	Total Direct State Services	113,565 ^(c)	108,813	108,813
Distribution by Fund and Object								
59,968	---	-1,314	58,654	58,654	Personal Services:			
					Salaries and Wages	75,483	75,643	75,643
59,968	---	-1,314	58,654	58,654	Total Personal Services	75,483	75,643	75,643
730	36	99	865	796	Materials and Supplies	1,053	1,053	1,053
23,021								
7,085 ^S	27	-1,299	28,834	27,510	Services Other Than Personal ^(d)	34,721	29,947	29,947
559	102	48	709	696	Maintenance and Fixed Charges	2,020	2,020	2,020
Special Purpose:								
5,106	2	936	6,044	5,909	Continuous Representation - Title 9 to Title 30 ^{(a)(b)(d)}	57	---	---
175	---	32	207	190	Public Defender Pilot Program ^(e)	57	---	---
2,127	---	51	2,178	2,168	Law Guardian - Kinship Guardianship ^{(a)(b)}	57	---	---
10,329	20	-143	10,206	10,180	Law Guardian - Child Welfare Reform ^(a)	57	---	---
8,207	4	822	9,033	9,004	Parental Representation Unit - Child Welfare Reform ^(b)	57	---	---
---	---	93	93	81	Community Assistance Program	57	---	---
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	99	64	---
224	43	103	370	370	Additions, Improvements and Equipment	224	150	150
117,595	234	-572	117,257	115,622	Grand Total State Appropriation	113,565	108,813	108,813
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	54	75	129	98	Trial Services to Indigents	57	---	---
---	54	75	129	98	Total Federal Funds	---	---	---
117,595	288	-497	117,386	115,720	GRAND TOTAL ALL FUNDS	113,565	108,813	108,813

Notes -- Direct State Services - General Fund

(a) Fiscal data for Trial Services to Indigents, Continuous Representation - Title 9 to Title 30, Law Guardian - Kinship Guardianship, and Law Guardian - Child Welfare Reform has been merged into Office of Law Guardian.

(b) Fiscal data for Trial Services to Indigents, Continuous Representation - Title 9 to Title 30, Law Guardian - Kinship Guardianship, and Parental Representation Unit - Child Welfare Reform has been merged into Office of Parental Representation.

- (c) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (d) The fiscal year 2009 appropriation reflects a one-time accrual adjustment.
- (e) Fiscal data for the Public Defender Pilot Program has been merged into Trial Services to Indigents.

Language Recommendations -- Direct State Services - General Fund

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
20,400	---	---	20,400	20,400	Trial Services to Indigents	57	29,900	---	---
---	---	---	---	---	Civil Legal Services for the Poor	89	---	19,900	19,900
20,400	---	---	20,400	20,400	Total Grants-in-Aid		29,900	19,900	19,900
Distribution by Fund and Object									
Grants:									
---	---	409	409	409	State Legal Services Office -- State Matching Funds	57	---	---	---
10,400	---	-409	9,991	9,991	State Legal Services Office (a)	57	10,400	---	---
10,000	---	---	10,000	10,000	Legal Services of New Jersey-Legal Assistance in Civil Matters (P.L.1996, c.52) (a)(b)	57	19,200	---	---
---	---	---	---	---	Community Health Law Project (b)	57	300	---	---
---	---	---	---	---	Civil Legal Services for the Poor	89	---	19,900	19,900
20,400	---	---	20,400	20,400	Grand Total State Appropriation		29,900	19,900	19,900
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,228	---	---	1,228	1,228	Trial Services to Indigents	57	1,228	---	---
---	---	---	---	---	Civil Legal Services for the Poor	89	---	1,228	1,228
1,228	---	---	1,228	1,228	Total Federal Funds		1,228	1,228	1,228
21,628	---	---	21,628	21,628	GRAND TOTAL ALL FUNDS		31,128	21,128	21,128

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2011 recommendation has been consolidated into Civil Legal Services for the Poor.
- (b) In fiscal year 2009, \$9,200,000 for Legal Services of New Jersey - Legal Assistance in Civil Matters and \$300,000 for Community Health Law Project were funded from the Long Term Obligation and Capital Expenditure Fund.

MISCELLANEOUS COMMISSIONS
OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states, and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical State laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs, and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The Fiscal 2011 Budget for Miscellaneous Commissions totals \$1.3 million, a decrease of \$112,000 or 7.7% under the fiscal 2010 adjusted appropriation of \$1.5 million.

Delaware River Basin Commission

This Commission, under the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission proposes a water resources program to be undertaken in conjunction with other governmental and private agencies, organizations, and individuals over a six-year period, or another reasonable, specified time period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose related conditions, obligations, and release requirements, subject to certain limitations. Also, it is empowered to acquire, operate, and control projects and facilities for the storage and release of waters, and may assess water

users for any imposed costs. The Commission may conduct investigations and surveys, and design, acquire, construct, operate, and maintain projects and facilities for the purposes of controlling potential pollution, abating existing pollution, and reducing flood damage. Additionally, it has the power to restrict the use of property within areas of the flood plain in order to minimize flood hazards.

The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. It may develop and operate, or authorize to be developed and operated, dams and related facilities and equipment for the purpose of generating hydroelectric power. The fiscal 2011 recommendation represents New Jersey's share of the Commission's budget.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to abate water pollution in waterways common to the three states. It establishes rules, regulations, and orders related to its purpose and may rely on the courts for enforcement, if required. In addition, the Commission is the official planning and coordinating agency for the New Jersey, New York, and Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission's program plan is designed to provide an effective coordinated approach to regional environmental problems. The Commission conducts research, testing, and development, and disseminates data to other public and private organizations or agencies. It does sampling to track sources of air pollutants and refers complaints, with data necessary to support corrective action, to the appropriate agency or agencies of the states. The fiscal 2011 recommendation reflects New Jersey's contribution to the Commission's total operating budget.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities, or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate.

MISCELLANEOUS COMMISSIONS
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2009					Year Ending —June 30, 2011—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
1,456	---	20	1,476	1,474	1,456	1,344	1,344
1,456	---	20	1,476	1,474	1,456	1,344	1,344
1,456	---	20	1,476	1,474	1,456	1,344	1,344
Total Appropriation, Miscellaneous Commissions					1,456	1,344	1,344

MISCELLANEOUS COMMISSIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Science and Technical Programs							
893	---	---	893	893	893	893	893
383	---	---	383	383	383	383	383
1,276	---	---	1,276	1,276	1,276	1,276	1,276
Governmental Review and Oversight							
180	---	20	200	198	180	68	68
180	---	20	200	198	180	68	68
1,456	---	20	1,476	1,474	1,456	1,344	1,344
1,456	---	20	1,476	1,474	1,456	1,344	1,344
1,456	---	20	1,476	1,474	1,456	1,344	1,344
Total Appropriation, Miscellaneous Commissions					1,456	1,344	1,344

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

- To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

- Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact (N.J.S.A. 32:18-1 et seq. and N.J.S.A. 32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class. Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES							
Distribution by Fund and Program							
383	---	---	383	383	03	383	383
383	---	---	383	383	383	383	383
Total Direct State Services					383	383	383
Distribution by Fund and Object							

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
383	---	---	383	383				
383	---	---	383	383				
DIRECT STATE SERVICES								
Special Purpose:								
					03	383	383	383
Expenses of the Commission								
Grand Total State Appropriation						383	383	383

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

- To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
- To conduct and sponsor research on water resources.
- To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
- To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the ensuing six years or

such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations, and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate, and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
893	---	---	893	893				
893	---	---	893	893				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					02	893	893	893
Delaware River Basin Commission								
Total Direct State Services						893	893	893
Distribution by Fund and Object								
Special Purpose:								
					02	893	893	893
Expenses of the Commission								
Grand Total State Appropriation						893	893	893

MISCELLANEOUS COMMISSIONS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

92. **Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality, or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2	2	2	1
Total Positions	2	2	2	1
Filled Positions by Program Class				
Council on Local Mandates	2	2	2	1
Total Positions	2	2	2	1

Notes:

Actual payroll counts reported for fiscal years 2008 and 2009 as of December and revised fiscal 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
180	---	20	200	198	Council On Local Mandates	92 180	68	68
<u>180</u>	<u>---</u>	<u>20</u>	<u>200</u>	<u>198</u>	Total Direct State Services	180	68	68
Distribution by Fund and Object								
Special Purpose:								
180	---	20	200	198	Council On Local Mandates	92 180	68	68
<u>180</u>	<u>---</u>	<u>20</u>	<u>200</u>	<u>198</u>	Grand Total State Appropriation	180	68	68

Language Recommendations -- Direct State Services - General Fund

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

**INTERDEPARTMENTAL ACCOUNTS
OVERVIEW****Mission and Goals**

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The Fiscal 2011 Budget for all Interdepartmental Accounts totals \$3.327 billion, an increase of \$314.1 million or 10.4% over the fiscal 2010 adjusted appropriation of \$3.013 billion. This reflects the impact on centrally budgeted amounts for salary and fringe costs of savings related to employee actions, such as attrition and targeted staffing reductions, and a difficult, but necessary, choice to temporarily eliminate pension funding for the defined benefit pension plans. It also assumes \$50 million in savings from privatization initiatives. (The specific highlights are outlined in their respective sections below.)

Salary Increases

The State of New Jersey currently employs approximately 74,600 full-time workers. As of January 2010, unions represented 68,200 full-time State employees, or approximately 91% of the total workforce.

In fiscal 2011, \$133.8 million is recommended for Salary Increases and Other Benefits, to cover fiscal 2011 employee increments and across-the-board raises for all eligible employees. This amount is net of \$50 million in anticipated savings from privatization initiatives and it provides no additional funding for employee salary increases at senior public higher education institutions.

This section of the Budget provides \$10.5 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

The contract for unions representing approximately 65% of State employees, including CWA (Communications Workers of America), AFSCME (American Federation of State, County, and Municipal Employees), and IPFTE (International Federation of Professional and Technical Engineers) provides a 3.5% cost-of-living (COLA) increase effective July 2010. These employees will also receive a 3.5% cost-of-living increase effective January 2011 based on a Memorandum of Agreement that deferred this increase for 18 months.

The State has finalized agreements with most unions representing corrections and non-corrections law enforcement officers and with unions representing State law enforcement officers. The State completed interest arbitration proceedings with corrections and non-correction officers (about 6,800 employees) and an award was issued providing a 2% increase effective July 2010 and a 2% increase effective January 2011. The contract for State law enforcement officers (about 210 employees) provides a 3.75% increase effective July 2010. Negotiations continue with the remaining unions representing about 400 corrections and non-corrections law enforcement officers as well as with unions representing about 3,000 State Police employees.

The contract for unions that represent Judicial employees--CWA, Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--provides a 3.5% increase effective July 2010. Most employees are scheduled to receive progression payments of 4.0% on or about January 1, 2011. Employees will also receive a 3.5% deferred cost-of-living increase

effective January 2011. Funding for \$39 million of these increases will be supported through efficiencies in the Judiciary.

Employee Fringe Benefits

For fiscal 2011, a total cost of \$1.804 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$205.7 million, or 12.9% compared to fiscal 2010. The fiscal 2011 recommendation for higher education's senior public institutions is \$869.7 million, an increase of \$53.7 million, or 6.6% compared to fiscal 2010. The recommendation includes a \$100 million savings from eliminating pension contributions for the defined benefit plans and is net of various statewide savings initiatives including savings from anticipated attrition, from staffing reductions associated with the elimination of certain programs and functions, the elimination of funding for health benefits for part-time board members, and savings from reducing the cap on employer contributions to the Alternate Benefit Plan so that contributions for higher education employees are based on salaries capped at the Cabinet salary level.

Employee Retirement

All State employees, and most employees of counties, municipalities, and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund, State Police Retirement System (SPRS), Judicial Retirement System (JRS), and Prison Officer's Pension Fund. New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The Fiscal 2011 Budget provides funding only for the State's defined contribution pension plans, post retirement medical costs and life insurance benefits. The recommended amount for State and higher education pension and retiree expenses in the Fiscal 2011 Budget totals \$622.2 million, including \$419.2 million for post retirement medical costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$103.9 million in fiscal 2011.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2011 is \$1.288 billion, a \$157 million increase in comparison to fiscal 2010. The need includes restoration of one-time savings from the fiscal 2010 statewide savings initiatives. The fiscal 2011 growth for health benefits is offset by continuing savings from a dependent verification audit, the new pharmacy benefit manager contract effective January 2010, and other employee related actions.

Employer Payroll Taxes

The fiscal 2011 recommendation of \$659.6 million for employer payroll taxes represents an increase of \$73.6 million over fiscal 2010. The recommendation includes \$589.9 million of employer Social Security tax, \$18.4 million for Temporary Disability Insurance (TDI), and \$51.3 million for Unemployment Insurance (UI) liability. The recommendation includes restoration of one-time Social Security tax savings associated with the fiscal 2010 furloughs and reflects an increased unemployment insurance need. The increase in UI is due to the projected costs of the Extended Benefits (EB) Program.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the Fiscal 2011 Budget totals \$17.5 million. This is a \$10 million reduction from fiscal 2010. The reduction of \$10 million is in interest on short term notes.

Aid to Independent Authorities

The Fiscal 2011 Budget recommends \$90.6 million for Aid to

INTERDEPARTMENTAL ACCOUNTS

Independent Authorities, a decrease of \$59.4 million, or 40% less than the fiscal 2010 adjusted appropriation of \$150 million. This supports the New Jersey Sports and Exposition Authority (NJSEA), Business Employment Incentive Program debt service, New Jersey Performing Arts Center debt service, Municipal Rehabilitation and Economic Recovery debt service, and other authorities' debt service costs. The amount recommended for NJSEA debt service costs assumes \$47 million in anticipated debt restructuring savings.

Property Rentals

Funding for Property Rentals in the Fiscal 2011 Budget totals \$149.8 million, an increase of \$2.6 million from the previous year. The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases and payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems, office furnishings, and Ancora Psychiatric Hospital life safety improvements. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the Economic Development Authority. In fiscal 2011, a number of leases will be terminated or renegotiated. These savings are attributable to the elimination of vacant space that has occurred as a result of workforce attrition.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property, casualty, and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery, and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the UMDNJ Self-Insurance Reserve Fund. Funding for Insurance and Other Services in the Fiscal 2011 Budget totals \$107.9 million, a decrease of \$10.5 million from the previous year, primarily due to a reduction in funding for the UMDNJ Self-Insurance Reserve Fund.

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security, and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. Funding of \$9 million for Utilities and Other Services in the Fiscal 2011 Budget is \$16.6 million less than the previous year's adjusted appropriation of \$25.6 million.

INTERDEPARTMENTAL ACCOUNTS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
2,160,110	90,041	10,692	2,260,843	1,850,072	Direct State Services	1,927,654	2,232,647	2,232,647
951,046	950	-38,436	913,560	897,814	Grants-In-Aid	966,032	960,259	960,259
209,400	68,907	10,797	289,104	221,701	Capital Construction	119,579	134,429	134,429
3,320,556	159,898	-16,947	3,463,507	2,969,587	Total General Fund	3,013,265	3,327,335	3,327,335
3,320,556	159,898	-16,947	3,463,507	2,969,587	Total Appropriation, Interdepartmental Accounts	3,013,265	3,327,335	3,327,335

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
150,477	6,224	24,422	181,123	177,858	Property Rentals	147,182	149,791	149,791
110,907	1,724	4,000	116,631	106,657	Insurance and Other Services	118,460	107,911	107,911
1,733,031	1,225	-24,485	1,709,771	1,480,898	Employee Benefits	1,598,465	1,804,209	1,804,209
4,757	1,962	21,788	28,507	24,621	Other Interdepartmental Accounts	27,475	17,475	17,475
95,108	77,904	7,209	180,221	18,856	Salary Increases and Other Benefits	10,500	144,308	144,308
65,830	1,002	-22,242	44,590	41,182	Utilities and Other Services	25,572	8,953	8,953
2,160,110	90,041	10,692	2,260,843	1,850,072	Subtotal	1,927,654	2,232,647	2,232,647
2,160,110	90,041	10,692	2,260,843	1,850,072	Total Direct State Services - General Fund	1,927,654	2,232,647	2,232,647
2,160,110	90,041	10,692	2,260,843	1,850,072	TOTAL DIRECT STATE SERVICES	1,927,654	2,232,647	2,232,647

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
768,514	704	49	769,267	762,281	816,023	869,702	869,702
---	246	---	246	3	---	---	---
38,485	---	-38,485	---	---	---	---	---
144,047	---	---	144,047	135,530	150,009	90,557	90,557
<u>951,046</u>	<u>950</u>	<u>-38,436</u>	<u>913,560</u>	<u>897,814</u>	<u>966,032</u>	<u>960,259</u>	<u>960,259</u>
951,046	950	-38,436	913,560	897,814	966,032	960,259	960,259
951,046	950	-38,436	913,560	897,814	966,032	960,259	960,259
CAPITAL CONSTRUCTION							
General Government Services							
209,400	68,907	10,797	289,104	221,701	119,579	134,429	134,429
<u>209,400</u>	<u>68,907</u>	<u>10,797</u>	<u>289,104</u>	<u>221,701</u>	<u>119,579</u>	<u>134,429</u>	<u>134,429</u>
209,400	68,907	10,797	289,104	221,701	119,579	134,429	134,429
3,320,556	159,898	-16,947	3,463,507	2,969,587	3,013,265	3,327,335	3,327,335

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Heath Act pensioners (R.S. 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (3)

Annuity for Widows of Governors (R.S. 43:8-2); (4) Appointed and elected officials enrolled in the Defined Contribution Retirement Program (R.S. 43:15C-1 et seq.); (5) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (6) Judicial pensioners (C.43:6-6.4 et seq.); (7) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of eleven trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; (10) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing increases in benefits payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State

INTERDEPARTMENTAL ACCOUNTS

Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S. 18A:64C-11.1, N.J.S. 18A:65-74 and C.18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization or health maintenance organization. Most full time State employees are required to contribute 1.5% of their salary as a health contribution for coverage in the Program. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In accordance with the Federal-State Extended Benefits Compensation Act of 1970 and the New Jersey Extended Benefits Law (N.J.A.C. 43:21-24.11), an Extended Benefits (EB) program was activated in New Jersey effective March 15, 2009. The State is currently funding up to 20 weeks of extended benefits for employees who have exhausted their regular and federally funded unemployment benefits. All covered State employees

are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named, or a brand-named drug with a generic equivalent. Most full time State employees are required to contribute 1.5% of their salary as a health contribution for coverage in the Program.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
246,509	6,224	24,422	277,155	273,890		255,086	254,547	254,547
110,907	1,724	4,000	116,631	106,657		118,460	107,911	107,911
65,830	1,002	-22,242	44,590	41,182		25,572	8,953	8,953
Distribution by Fund and Program								
246,509	6,224	24,422	277,155	273,890	01	255,086	254,547	254,547
110,907	1,724	4,000	116,631	106,657	02	118,460	107,911	107,911
65,830	1,002	-22,242	44,590	41,182	06	25,572	8,953	8,953
423,246	8,950	6,180	438,376	421,729		399,118	371,411	371,411
Less:								
(96,032)	---	---	(96,032)	(96,032)				
(96,032)	---	---	(96,032)	(96,032)		(107,904)	(104,756)	(104,756)
						(107,904)	(104,756)	(104,756)
327,214	8,950	6,180	342,344	325,697		291,214	266,655	266,655
Distribution by Fund and Object								
Property Rentals								
189,860	6,224	24,422	220,506	218,076	01	186,336		
						22,000 ^S	201,645	201,645
17,114	---	---	17,114	16,695				
					01	7,156	17,199	17,199
33,679	---	---	33,679	33,679				
					01	34,382	33,498	33,498
240,653	6,224	24,422	271,299	268,450		249,874	252,342	252,342
Subtotal Appropriation (Gross)								
Less:								
(96,032)	---	---	(96,032)	(96,032)		(107,904)	(104,756)	(104,756)
144,621	6,224	24,422	175,267	172,418		141,970	147,586	147,586
Subtotal Appropriation (Net)								
5,856	---	---	5,856	5,440				
						5,212	2,205	2,205
Insurance and Other Services								
15,000	---	505	15,505	15,505				
					02	15,000		
						4,000 ^S	15,000	15,000
67,700	907	4,920	73,527	73,398				
					02	63,700		
						8,400 ^S	73,700	73,700
3,796	---	-571	3,225	3,225				
					02	3,195	3,413	3,413
1,010	---	-454	556	556				
					02	760	423	423
276	---	-20	256	246				
					02	280	250	250
18,000	---	---	18,000	9,000				
					02	18,000	10,000	10,000
3,500	---	500	4,000	4,000				
					02	3,500	3,500	3,500
1,500	817	-1,000	1,317	483				
					02	1,500	1,500	1,500
125	---	120	245	244				
					02	125	125	125
Utilities and Other Services								
---	---	---	---	---				
					06	---	3,498	3,498

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
59,387	315 608 ^R	-22,242	38,068	35,458	Fuel and Utilities	06	20,287	510	510
6,443	65 14 ^R	---	6,522	5,724	Household and Security	06	5,285	4,945	4,945
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
144,047	---	---	144,047	135,530	Aid to Independent Authorities	09	150,009	90,557	90,557
144,047	---	---	144,047	135,530	Total Grants-in-Aid		150,009	90,557	90,557
Distribution by Fund and Object									
Grants:									
5,558	---	---	5,558	5,542	New Jersey Performing Arts Center, EDA	09	5,560	1,250	1,250
41,037	---	---	41,037	38,060	Business Employment Incentive Program, EDA-Debt Service	09	33,740	33,596	33,596
7,017	---	---	7,017	6,978	Liberty Science Center - EDA	09	6,901	6,892	6,892
14,126	---	---	14,126	14,111	Municipal Rehabilitation and Economic Recovery, EDA	09	14,128	14,130	14,130
625	---	---	625	625	Camden Children's Garden	09	625	---	---
7,591	---	---	7,591	7,576	Designated Industries Economic Growth & Development-EDA	09	6,826	5,995	5,995
45,040	---	---	45,040	39,585	NJSEA Sports Complex	09	37,602 21,574 ^S	5,641	5,641
15,440	---	---	15,440	15,440	NJSEA Atlantic City Projects	09	15,440	15,440	15,440
2,818	---	---	2,818	2,818	NJSEA Higher Education and Other Projects	09	2,818	2,818	2,818
4,795	---	---	4,795	4,795	NJSEA Wildwood Convention Center	09	4,795	4,795	4,795
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
209,400	68,907	10,797	289,104	221,701	Capital Projects - Statewide	08	119,579	134,429	134,429
209,400	68,907	10,797	289,104	221,701	Total Capital Construction		119,579	134,429	134,429
Distribution by Fund and Object									
Statewide Capital Projects									
---	1,351	---	1,351	386	Capital Improvements, Capitol Complex	08	---	---	---
---	35,622	1,500	37,122	15,987	Statewide Fire, Life Safety and Renovation Projects ^(a)	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	177	---	177	73	Life Safety and Emergency Projects - Statewide	08	---	---	---
---	6,994	8,250	15,244	2,472	Roof Repairs - Statewide	08	---	---	---
---	1,293	---	1,293	261	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	594	---	594	---	Fuel Distribution Systems/Under-ground Storage Tank Replacements - Statewide	08	---	---	---
---	3,900	---	3,900	929	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	217	---	217	179	Fire Code Compliance	08	---	---	---
---	2,821	---	2,821	551	Statewide Security Projects	08	---	---	---
---	45	---	45	16	Energy Efficiency Projects	08	---	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
New Jersey Building Authority									
Debt Service - General State Projects									
32,991	---	---	32,991	32,392	Southwoods State Prison	08	---	---	---
21,519	---	---	21,519	21,128	State House Renovations	08	---	---	---
15,051	---	---	15,051	11,838	Hughes Justice Complex	08	---	---	---
21,948 76 ^S	62	---	22,086	25,414	General State Projects	08	11,579	26,429	26,429
					Counter Terrorism Projects				
8,262	---	---	8,262	8,116	State Police Multipurpose Building/Troop "C" Headquarters	08	---	---	---
1,553	---	---	1,553	1,525	State Police Emergency Operations Center	08	---	---	---
---	85	---	85	85	Renovation Projects, Existing and Anticipated Leases	08	---	---	---
---	61	---	61	33	Complex-wide Security System Design	08	---	---	---
---	235	---	235	94	Audiovisual Equipment Replacement, Thomas Edison State College	08	---	---	---
---	163	---	163	29	Statehouse Security Modifications	08	---	---	---
---	51	---	51	13	Planetarium Dome Sealant and Painting	08	---	---	---
---	---	---	---	---	9/11 Memorial	08	---	---	---
---	285	---	285	---	Water Infiltration	08	---	---	---
10,000	9,670	---	19,670	1,133	Energy Efficiency - Statewide Projects	08	10,000	10,000	10,000
Enterprise Initiatives									
---	1,281	---	1,281	---	Network Infrastructure	08	---	---	---
Open Space Preservation Program									
98,000	1,819	1,047	100,866	99,047	Garden State Preservation Trust Fund Account	08	98,000	98,000	98,000
680,661	77,857	16,977	775,495	682,928	Grand Total State Appropriation		560,802	491,641	491,641
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	1,618	---	1,618	1,618	Utilities and Other Services	06	---	---	---
---	1,618	---	1,618	1,618	Total Federal Funds		---	---	---
All Other Funds									
---	---	---	---	---	Utilities and Other Services	06	1,418	1,473	1,473
---	6,895	---	6,895	747	Capital Projects - Statewide	08	---	---	---
---	6,895	---	6,895	747	Total All Other Funds		1,418	1,473	1,473
680,661	86,370	16,977	784,008	685,293	GRAND TOTAL ALL FUNDS		562,220	493,114	493,114

Notes -- Capital Construction

(a) The budget recommends \$14,012,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

INTERDEPARTMENTAL ACCOUNTS

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative District Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Property Rentals, there is appropriated to the Property Rentals program \$5,638,000 from the Motor Vehicle Commission for property rental charges.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from a recall of State vehicles. This additional sum is appropriated for Property Rentals.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from the reallocation of State Police guards within State-owned and leased facilities. 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.

INTERDEPARTMENTAL ACCOUNTS

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, amounts may be transferred to State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the sums hereinabove appropriated for fuel and utility costs, there are appropriated such additional sums as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the Clean Energy Fund for utility costs in State facilities.

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such sums as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Recycling Enhancement Act," (P.L.2007, c.311), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund – Recycling Administration account to the Department of the Treasury for administrative costs attributable to the state recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority 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

INTERDEPARTMENTAL ACCOUNTS

Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; American's with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects; such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$1,700,000 from funds appropriated to the Water Infiltration account shall be transferred to the Department of Corrections Critical Repairs account for the Chiller System Replacement - New Jersey State Prison project.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited in the State-owned Real Property Fund (P.L.2007, c.108) are appropriated for Statewide Roofing Repairs and Replacements.

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," 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.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited in the State-owned Real Property Fund (P.L.2007, c.108) are appropriated for Capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 353,107,790	\$ 264,058,955	\$ 247,845,735	\$ 227,688,183
Active Members	425	421	416	410
Pensioners	475	498	516	534
Annual Pensions	\$ 34,646,070	\$ 37,125,164	\$ 39,374,890	\$ 41,761,003
Lump Sum Death Benefits	\$ 956,890	\$ 539,843	\$ 828,287	\$ 911,000
Prison Officers' Pension Fund				
Assets	\$ 13,115,381	\$ 12,205,825	\$ 11,790,827	\$ 11,450,072
Pensioners	159	150	142	134
Public Employees' Retirement System				
Assets	\$ 27,459,553,256	\$ 22,795,151,001	\$ 23,476,726,016	\$ 24,113,706,344
Total Members	330,523	319,782	319,581	319,389
State (Active)	86,233	84,219	83,498	82,785
State (Inactive)	28,125	22,006	22,006	22,006
Local	216,165	213,557	214,077	214,598
Pensioners	129,573	134,423	138,792	143,302
Annual Pensions	\$ 2,023,571,985	\$ 2,206,606,763	\$ 2,382,785,940	\$ 2,573,136,735
Lump Sum Death Benefits	\$ 125,809,087	\$ 100,487,729	\$ 102,401,015	\$ 104,350,731
State Police Retirement System				
Assets	\$ 1,978,285,165	\$ 1,572,827,740	\$ 1,578,804,486	\$ 1,576,945,410
Total Members	3,141	3,149	3,023	2,913
Active	2,938	2,990	2,968	2,858
Inactive	203	159	55	55
Pensioners	2,517	2,582	2,670	2,760
Annual Pensions	\$ 119,912,575	\$ 129,777,885	\$ 138,783,847	\$ 148,420,183
Lump Sum Death Benefits	\$ 1,525,502	\$ 2,196,860	\$ 1,132,480	\$ 1,780,000
Police and Firemen's Retirement System				
Assets	\$ 21,179,569,355	\$ 18,222,795,425	\$ 19,266,961,603	\$ 20,356,620,807
Total Members	46,345	45,843	45,869	45,894
State (Active)	7,761	7,682	7,614	7,546
State (Inactive)	375	220	220	220
Local	38,209	37,941	38,035	38,128
Pensioners	32,905	34,165	35,590	37,074
Annual Pensions	\$ 1,322,474,863	\$ 1,431,935,930	\$ 1,540,640,478	\$ 1,657,647,526
Lump Sum Death Benefits	\$ 30,634,136	\$ 31,484,481	\$ 31,767,841	\$ 32,053,752
Alternate Benefit Program				
Total Active Members	19,616	21,285	22,308	23,389
State	16,662	18,337	19,366	20,453
County	2,954	2,948	2,942	2,936
Defined Contribution Retirement Plan				
Total Active Members	289	796	955	1,146
State	45	96	115	138
County	244	700	840	1,008
Teachers' Pension and Annuity Fund				
Assets	\$ 32,572,114,005	\$ 25,332,519,085	\$ 24,825,868,703	\$ 24,048,429,684
Total Members	158,471	159,306	160,380	161,464
State	244	218	198	180
County	36	34	31	27
Local	158,191	159,054	160,151	161,257
Pensioners	75,062	77,945	81,393	84,993
Annual Pensions	\$ 2,607,233,754	\$ 2,805,740,059	\$ 3,027,579,889	\$ 3,267,013,811
Lump Sum Death Benefits	\$ 70,448,959	\$ 63,825,481	\$ 65,066,248	\$ 66,331,136

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 14,077,043	\$ 12,131,037	\$ 10,193,711	\$ 8,066,073
Pensioners	503	422	354	298
Annual Pensions	\$ 10,398,599	\$ 8,844,291	\$ 7,691,894	\$ 6,691,922
Health Benefits Program				
Covered Members	350,311	373,876	380,125	385,084
State	146,237	146,470	146,255	145,569
Local	204,074	227,406	233,870	239,515

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,733,031	1,225	-24,485	1,709,771	1,480,898	03	1,668,836	1,804,209	1,804,209
1,733,031	1,225	-24,485	1,709,771	1,480,898		1,668,836	1,804,209	1,804,209
Less:								
---	---	---	---	---		(70,371)	---	---
---	---	---	---	---		(70,371)	---	---
1,733,031	1,225	-24,485	1,709,771	1,480,898		1,598,465	1,804,209	1,804,209
Distribution by Fund and Object								
Special Purpose:								
186,510	---	-53,808	132,702	18,046	03	17,521	---	---
216,898	---	-11,899	204,999	204,999				
24,689	---	-645	24,044	23,515	03	230,432	258,605	258,605
60,663	---	---	60,663	5,869	03	25,948	26,852	26,852
7,253	---	-195	7,058	6,737	03	5,871	---	---
3,109	---	---	3,109	300	03	7,471	8,262	8,262
1,159	---	42	1,201	1,201	03	292	---	---
183	---	31	214	214	03	1,306	1,299	1,299
---	---	90	90	66	03	204	180	180
---	---	---	---	---	03	120	219	219
34,918	---	---	34,918	3,378	03	79	124	124
1,501	---	719	2,220	2,197	03	3,280	---	---
11,957	---	---	11,957	1,157	03	1,546	1,780	1,780
649	---	---	649	540	03	1,123	---	---
2,020	---	---	2,020	196	03	1,105	911	911
					03	190	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
3,771	---	-527	3,244	3,244	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	3,634	3,355	3,355
80	---	---	80	79	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	78	79	79
1,530	---	---	1,530	1,374	Pension Adjustment Program	03	1,330	1,254	1,254
63	---	---	63	63	Veterans Act Pensions	03	63	63	63
5	---	---	5	5	Heath Act Pensions	03	5	---	---
83,665	---	---	83,665	83,665	Debt Service on Pension Obligation Bonds	03	90,914	98,251	98,251
105	---	---	105	90	Volunteer Emergency Survivor Benefit	03	135	105	105
436,335	---	43,806	480,141	478,873	State Employees' Health Benefits	03	579,266 24,000 S	655,254	655,254
70,597	---	-3,972	66,625	66,625	Other Pension Systems-Post Retirement Medical	03	73,834	85,672	85,672
174,459	---	---	174,459	174,459	State Employees' Prescription Drug Program	03	186,814 (a)	206,907	206,907
21,100	---	---	21,100	21,100	State Employees' Dental Program - Shared Cost	03	24,080	14,794	14,794
1,000	---	---	1,000	574	State Employees' Vision Care Program	03	1,000	1,000	1,000
366,893	1,225	2,144	370,262	367,731	Social Security Tax - State	03	360,239 5,000 S	393,219	393,219
12,204	---	-205	11,999	11,526	Temporary Disability Insurance Liability	03	12,054	11,860	11,860
9,715	---	-66	9,649	3,075	Unemployment Insurance Liability	03	2,558 7,344 S	34,164	34,164
					Less:				
---	---	---	---	---	Deductions		(140,533) (b) 70,162 S	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
768,514	704	49	769,267	762,281	Employee Benefits	03	816,023	869,702	869,702
768,514	704	49	769,267	762,281	Total Grants-in-Aid		816,023	869,702	869,702
Distribution by Fund and Object									
Special Purpose:									
19,800	---	-13,792	6,008	4,958	Public Employees' Retirement System	03	2,847	---	---
35,362	---	-3,313	32,049	32,049	Public Employees' Retirement System - Post Retirement Medical	03	36,486	40,526	40,526
2,397	---	---	2,397	2,343	Public Employees' Retirement System - Non-contributory Insurance	03	2,492	2,661	2,661
4,248	---	---	4,248	1,063	Police and Firemen's Retirement System	03	611	---	---
258	---	---	258	239	Police and Firemen's Retirement System - Non-contributory Insurance	03	265	317	317
127,138	---	-2,226	124,912	122,724	Alternate Benefit Program - Employer Contributions	03	133,493	139,470	139,470
19,654	---	2,004	21,658	21,658	Alternate Benefit Program - Non-contributory Insurance	03	20,440	19,427	19,427
650	---	---	650	161	Teachers' Pension and Annuity Fund	03	93	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
6,437	---	-1,211	5,226	5,226	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	5,823	4,976	4,976
17	---	---	17	16	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	17	15	15
4,827	---	---	4,827	4,827	Debt Service on Pension Obligation Bonds	03	5,245	5,669	5,669
246,316	---	18,707	265,023	265,023	State Employees' Health Benefits	03	272,709 16,000 ^S	305,961	305,961
21,981	---	-1,591	20,390	20,390	Other Pension Systems-Post Retirement Medical	03	22,994	26,052	26,052
80,834	---	---	80,834	80,834	State Employees' Prescription Drug Program	03	86,612	92,723	92,723
10,343	---	---	10,343	10,343	State Employees' Dental Program - Shared Cost	03	11,102	11,541	11,541
179,535	704	1,200	181,439	181,439	Social Security Tax - State	03	182,427 2,400 ^S	196,721	196,721
5,631	---	205	5,836	5,836	Temporary Disability Insurance Liability	03	5,848	6,540	6,540
3,086	---	66	3,152	3,152	Unemployment Insurance Liability	03	3,087 5,032 ^S	17,103	17,103
2,501,545	1,929	-24,436	2,479,038	2,243,179	Grand Total State Appropriation		2,414,488	2,673,911	2,673,911

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the reallocation of procurement efficiencies.
- (b) The fiscal year 2010 appropriation has been adjusted for the reallocation of annualized savings from continued attrition and management efficiencies to the agency budgets.

Language Recommendations -- Direct State Services - General Fund

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, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

INTERDEPARTMENTAL ACCOUNTS

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.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C. 17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C. 17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009							Year Ending June 30, 2011	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
4,757	1,962	21,788	28,507	24,621	Other Interdepartmental Accounts	04	27,475	17,475
4,757	1,962	21,788	28,507	24,621	Total Direct State Services		27,475	17,475
<u>Distribution by Fund and Object</u>								
Special Purpose:								
375	1,781	-600	1,556	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	375	375
625	---	-483	142	---	Contingency Funds	04	625	625
1,082 ^S	---	22,871	23,953	23,952	Interest On Short Term Notes	04	24,000	14,000
1,100	---	---	1,100	311	Debt Issuance-Special Purpose	04	1,100	1,100
225	---	---	225	219	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225
1,000	---	---	1,000	---	Interest on Interfund Borrowing	04	1,000	1,000
350	181	---	531	139	Payment of Military Leave Benefits	04	150	150
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
---	246	---	246	3	Other Interdepartmental Accounts	04	---	---
---	246	---	246	3	Total Grants-in-Aid		---	---
<u>Distribution by Fund and Object</u>								
Grants:								
---	246	---	246	3	Property Tax Assistance and Community Development Grants	04	---	---
4,757	2,208	21,788	28,753	24,624	Grand Total State Appropriation		27,475	17,475

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Emergency Services Council is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

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.

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 Privatization Initiatives. These additional sums are appropriated for Salary Increases and Other Benefits.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

The Judiciary is organized into 15 vicinages that include courts in each of the State's 21 counties. The Administrative Office of the Courts provides administrative services to the courts. The Judiciary includes the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2009, the Superior Courts resolved more than 1.1 million cases, including 56,881 criminal cases; 713,852 civil cases; and 362,027 cases involving family-related issues.

The Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. A notable example includes the Drug Court program, a partnership among addiction services, social services, and public defenders and prosecutors, over which a judge presides in

efforts to save money and improve lives. Another example is a new computerized program, NJKids, which was created in partnership with the Department of Human Services, and designed to improve the efficiencies of monitoring and managing child support cases.

The Judiciary is responsible for the oversight, supervision, and technical support of the State's 530 Municipal Courts, which handle about 6.5 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update Municipal Court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. Since the program's introduction, 5,084,864 transactions, totaling \$304,396,893 have been paid online as of December 2008. The online payment system provides convenience to drivers and efficiency to the Municipal Courts, as online payments eliminate handling and processing costs.

Budget Highlights

The Fiscal 2011 Budget for the Judiciary totals \$656.3 million, the same level as the fiscal 2010 adjusted appropriation. While the Judiciary's appropriation recommendation remains at the same level as the fiscal 2010 adjusted appropriation, this budget assumes \$39.0 million of efficiencies will be implemented in fiscal 2011.

THE JUDICIARY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
635,467	16,578	-27,927	624,118	609,750	Direct State Services	656,270	656,270	656,270
---	---	9	9	9	Grants-In-Aid	---	---	---
635,467	16,578	-27,918	624,127	609,759	Total General Fund	656,270	656,270	656,270
635,467	16,578	-27,918	624,127	609,759	Total Appropriation, The Judiciary	656,270	656,270	656,270

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
6,792	---	-1,293	5,499	5,498	Supreme Court	6,891	6,891	6,891
21,381	---	-1,675	19,706	19,706	Superior Court-Appellate Division	21,351	21,351	21,351
104,167	6,446	-4,005	106,608	102,688	Civil Courts	106,982	106,982	106,982
126,011	---	-26,569	99,442	99,442	Criminal Courts	129,219	129,219	129,219
114,033	---	-3,626	110,407	110,406	Family Courts	117,191	117,191	117,191
1,598	---	-681	917	916	Municipal Courts	1,598	1,598	1,598
132,672	711	-1,903	131,480	131,480	Probation Services	136,165	136,165	136,165
8,898	---	-2,434	6,464	6,464	Court Reporting	8,898	8,898	8,898
2,953	---	1,233	4,186	4,186	Public Affairs and Education	2,953	2,953	2,953
18,169	91	12,964	31,224	31,204	Information Services	18,169	18,169	18,169
87,454	9,330	-3,108	93,676	83,667	Trial Court Services	95,514	95,514	95,514
11,339	---	3,170	14,509	14,093	Management and Administration	11,339	11,339	11,339

JUDICIARY

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
635,467	16,578	-27,927	624,118	609,750	<i>Subtotal</i>	656,270	656,270
635,467	16,578	-27,927	624,118	609,750	<i>Total Direct State Services - General Fund</i>	656,270	656,270
635,467	16,578	-27,927	624,118	609,750	TOTAL DIRECT STATE SERVICES	656,270	656,270
GRANTS-IN-AID - GENERAL FUND							
---	---	9	9	9	Judicial Services	---	---
---	---	9	9	9	Family Courts	---	---
---	---	9	9	9	<i>Subtotal</i>	---	---
---	---	9	9	9	<i>Total Grants-In-Aid - General Fund</i>	---	---
---	---	9	9	9	TOTAL GRANTS-IN-AID	---	---
635,467	16,578	-27,918	624,127	609,759	<i>Total Appropriation, The Judiciary</i>	656,270	656,270

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification, and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution,

includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also

administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs, and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.
08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing, and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	175	125	150	160
Disposed	183	169	150	140
Pending	118	74	80	75
Certifications added	1,284	1,301	1,325	1,350
Motions added	1,572	1,508	1,575	1,600
Disciplinary proceedings added	150	160	165	175
Superior Court-Appellate Division				
Appeals				
Added	6,662	6,642	6,700	6,700
Disposed	6,780	6,471	6,700	6,700
Pending June 30	6,247	6,418	6,500	6,500
Motions added	7,480	7,460	7,500	7,600
Civil Courts				
Civil Cases				
Added	94,539	98,618	102,563	106,666
Resolved	108,752	99,794	103,768	107,938
Pending	92,943	92,029	90,806	89,534
Special Civil				
Added	607,880	605,315	611,368	617,482
Resolved	601,109	601,536	607,551	613,627
Pending	57,207	61,122	64,939	68,794
Probate				
Added	6,583	6,510	6,640	6,773
Resolved	6,503	6,690	6,824	6,960
Pending	1,823	1,700	1,516	1,329
General Equity				
Added	5,574	5,526	5,692	5,863
Disposed	5,286	5,832	6,007	6,188
Pending	2,546	2,312	1,997	1,672
Automobile Arbitration (a)				
Cases scheduled	23,548	21,548	21,548	21,548
Cases removed	135	121	121	121
Cases settled prior to hearing	3,174	2,926	2,926	2,926
Cases arbitrated	10,450	9,646	9,646	9,646
Trial de novo requests	8,306	7,780	7,780	7,780
Trials de novo completed	773	835	835	835

JUDICIARY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Personal Injury Arbitration (a)				
Cases scheduled	13,172	12,538	12,538	12,538
Cases removed	126	139	139	139
Cases settled prior to hearing	1,628	1,619	1,619	1,619
Cases arbitrated	5,202	5,020	5,020	5,020
Trial de novo requests	3,920	3,820	3,820	3,820
Trials de novo completed	299	271	271	271
Other Civil Arbitration (a)				
Cases scheduled	5,056	4,853	4,853	4,853
Presumptive Mediation (a)				
Cases referred	7,607	7,519	7,519	7,519
Cases settled prior to hearing	212	388	388	388
Completed mediation	4,961	4,742	4,742	4,742
Agreement reached	1,337	1,170	1,170	1,170
Partial agreement	136	114	114	114
No agreement	3,488	3,458	3,458	3,458
Tax Court				
Local & State Appeals				
Added	11,760	14,103	14,500	14,500
Closed	8,749	8,808	9,000	9,000
Pending	18,607	23,902	29,402	34,902
Criminal Courts				
Criminal Post-Indictment				
Added	54,416	54,769	54,769	54,769
Resolved	55,722	54,681	54,681	54,681
Pending June 30	15,617	17,032	17,076	17,120
Municipal Appeals				
Added	1,253	1,367	1,381	1,395
Resolved	1,293	1,338	1,352	1,365
Pending June 30	488	515	544	574
Post-Conviction Relief				
Added	832	801	801	801
Resolved	822	862	862	862
Pending June 30	838	766	705	644
Drug Court Program				
Current active cases	3,280	3,636	4,018	4,324
Number of graduates	1,116	1,496	1,925	2,299
Family Courts				
Dissolution				
Added	67,989	67,387	67,387	67,387
Resolved	67,890	66,895	66,895	66,895
Pending June 30	18,227	18,653	19,145	19,637
Juvenile Delinquency				
Added	63,811	56,865	54,590	52,406
Resolved	64,348	57,297	55,005	52,804
Pending June 30	5,109	4,668	4,253	3,855
Non-Dissolution				
Added	161,517	158,587	157,001	155,431
Resolved	160,696	158,178	156,596	155,030
Pending June 30	12,300	12,495	12,900	13,301
Domestic Violence				
Added	55,460	55,677	55,677	55,677
Resolved	55,331	55,622	55,622	55,622
Pending June 30	1,611	1,673	1,728	1,783
Abuse/Neglect Complaints				
Added	4,319	4,371	4,415	4,459
Resolved	4,263	4,365	4,409	4,453
Pending June 30	5,202	5,198	5,204	5,210

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Adoption Complaints				
Added	2,412	2,329	2,352	2,376
Resolved	2,406	2,293	2,316	2,339
Pending June 30	462	499	535	572
Child Placement Review				
Added	5,208	5,035	4,934	4,835
Resolved	5,887	5,713	5,598	5,486
Pending June 30	9,774	9,126	8,462	7,811
Juvenile/Family Crisis Petition				
Added	919	632	506	405
Resolved	903	637	506	405
Pending June 30	28	23	23	23
Kinship Legal Guardian (KLG)				
Added	905	878	852	826
Resolved	897	907	852	826
Pending June 30	149	120	120	120
Termination of Parental Rights Complaints				
Added	1,258	1,182	1,158	1,135
Resolved	1,206	1,167	1,143	1,121
Pending June 30	687	702	717	731
Criminal/Quasi-Criminal				
Added	9,593	9,094	8,730	8,381
Resolved	9,669	8,953	8,595	8,251
Pending June 30	846	989	1,124	1,254
Combined Trial Courts				
Added	1,144,468	1,134,943	1,140,816	1,147,067
Resolved	1,152,983	1,132,760	1,138,600	1,144,853
Pending June 30	225,857	229,622	231,794	233,964
Volunteer Services				
Number of volunteers	4,460	4,600	4,880	5,060
Number of volunteer hours served	267,600	276,000	292,800	303,600
Municipal Courts				
Non-Traffic Violations				
Indictables	203,032	205,095	207,179	209,284
Disorderly person	406,285	421,845	438,001	454,776
Other non-traffic	319,901	294,089	270,360	248,545
Traffic Violations				
Drunk driving	38,377	37,597	36,833	36,084
Moving violations	2,787,650	2,691,642	2,598,941	2,509,432
Parking	2,791,853	2,658,995	2,532,459	2,411,945
Total	6,547,098	6,309,263	6,083,773	5,870,066
Probation Services				
Adult Supervision Clients	65,183	65,146	65,509	66,500
Juvenile Supervision Clients	11,248	10,049	10,850	11,500
Core Services Clients	47,438	44,283	45,500	46,500
Intensive Supervision Program (ISP)				
Participants	1,230	1,391	1,440	1,440
Applications	3,568	3,753	3,750	3,750
Assessment reports	2,506	2,640	2,500	2,500
Resentencing panel hearings	5,439	6,069	5,900	5,900
Revocations	446	474	450	450
Juvenile Intensive Supervision Program (JISP)				
Participants	326	301	300	300
Applications	310	326	330	330
Assessment reports	310	326	330	330
Revocations	81	71	70	70
Child Support & Paternity - Title IV-D				
Child support cases	311,668	311,980	312,292	312,292
Collections	\$1,188,226,360	\$1,237,320,286	\$1,292,999,699	\$1,292,999,699

JUDICIARY

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	624	667	667	667
Male Minority %	6.6	7.2	7.3	7.3
Female Minority	2,801	2,932	2,932	2,932
Female Minority %	29.5	31.9	32.1	32.1
Total Minority	3,425	3,599	3,599	3,599
Total Minority %	36.1	39.1	39.4	39.5
Position Data				
Filled Positions by Funding Source				
State Supported	7,922	7,689	7,582	---
Federal	1,307	1,257	1,292	---
All Other	268	257	254	---
Total Positions	9,497	9,203	9,128	---
Filled Positions by Program Class				
Supreme Court	183	176	171	---
Superior Court-Appellate Division	235	227	228	---
Civil Courts	1,583	1,561	1,540	---
Criminal Courts	1,466	1,425	1,453	---
Family Courts	1,909	1,819	1,814	---
Municipal Courts	78	75	74	---
Probation Services	2,396	2,290	2,245	---
Court Reporting	74	68	72	---
Public Affairs and Education	33	46	33	---
Information Services	192	194	188	---
Trial Court Services	1,182	1,165	1,142	---
Management and Administration	166	157	168	---
Total Positions	9,497	9,203	9,128	---

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The funded position count for fiscal year 2011 will be determined by the Judiciary.

Revised fiscal year 2009 and 2010 figures and the budget estimate for fiscal year 2011 are based on recounted data. The calculation of pending, plus added, less disposed may not total.

(a) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal years 2009, 2010, and 2011 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
6,792	---	-1,293	5,499	5,498	Supreme Court	01	6,891	6,891	6,891
21,381	---	-1,675	19,706	19,706	Superior Court-Appellate Division	02	21,351	21,351	21,351
104,167	6,446	-4,005	106,608	102,688	Civil Courts	03	106,982	106,982	106,982
126,011	---	-26,569	99,442	99,442	Criminal Courts	04	129,219	129,219	129,219
114,033	---	-3,626	110,407	110,406	Family Courts	05	117,191	117,191	117,191
1,598	---	-681	917	916	Municipal Courts	06	1,598	1,598	1,598
132,672	711	-1,903	131,480	131,480	Probation Services	07	136,165	136,165	136,165
8,898	---	-2,434	6,464	6,464	Court Reporting	08	8,898	8,898	8,898
2,953	---	1,233	4,186	4,186	Public Affairs and Education	09	2,953	2,953	2,953
18,169	91	12,964	31,224	31,204	Information Services	10	18,169	18,169	18,169
87,454	9,330	-3,108	93,676	83,667	Trial Court Services	11	95,514	95,514	95,514
11,339	---	3,170	14,509	14,093	Management and Administration	12	11,339	11,339	11,339
635,467	16,578	-27,927	624,118	609,750	Total Direct State Services		656,270 ^(a)	656,270	656,270
<u>Distribution by Fund and Object</u>									
Personal Services:									
---	---	---	---	187	Chief Justice		193	193	193
---	---	---	---	1,111	Associate Justices		1,113	1,113	1,113
---	---	---	---	66,765	Judges		71,244	71,244	71,244
486,635	6,000	-14,079	478,556	403,031	Salaries and Wages		426,107	426,107	426,107
486,635	6,000	-14,079	478,556	471,094	Total Personal Services		498,657	498,657	498,657
7,755	---	893	8,648	8,646	Materials and Supplies		7,755	7,755	7,755
32,423	3,000	10,488	45,911	42,922	Services Other Than Personal		32,423	32,423	32,423
1,852	---	-177	1,675	1,672	Maintenance and Fixed Charges		1,852	1,852	1,852
Special Purpose:									
200	---	-13	187	187	Rules Development	01	200	200	200
---	3,844	---	6,446	2,558	Civil Arbitration Program	03	---	---	---
24,482	2,602 ^R	-24,482	---	---	Drug Court Treatment/After- care ^(b)	04	29,163	29,163	29,163
11,332	---	533	11,865	11,861	Drug Court Operations	04	11,937	11,937	11,937
1,959	---	-111	1,848	1,848	Drug Court Judgeships	04	2,254	2,254	2,254
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-2	80	80	Child Placement Review Advisory Council	05	82	82	82
3,711	---	8	3,719	3,716	Kinship Legal Guardianship	05	3,711	3,711	3,711
---	---	382	382	382	Non Title IV-D State Match	05	---	---	---
14,251	---	---	14,251	14,251	Child Support and Paternity Program Title IV-D (Family Court) ^(c)	05	14,180	14,180	14,180
---	---	48	48	48	State Access and Visitation Program	05	---	---	---
13,960	597 ^R	-458	14,099	14,099	Intensive Supervision Program	07	15,757	15,757	15,757
2,269	---	-80	2,189	2,189	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
---	47	---	47	47	Passaic State Match	07	---	---	---
26,099	67	-525	25,641	25,641	Child Support and Paternity Program Title IV-D (Probation) ^(c)	07	27,795	27,795	27,795
---	---	11	11	11	Non Title IV-D State Match - Probation	07	---	---	---
---	91	---	91	74	ITO State Match	10	---	---	---

JUDICIARY

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
2,650	330	-225	2,755	2,755				
770	---	40	810	810	11	2,428	2,428	2,428
---	---	32	32	32	12	770	770	770
3,961	---	-210	3,751	3,751	12	---	---	---
						3,961	3,961	3,961
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	9	9	9	05	---	---	---
---	---	9	9	9		---	---	---
Distribution by Fund and Object								
Grants:								
---	---	9	9	9				
					05	---	---	---
635,467	16,578	-27,918	624,127	609,759		656,270	656,270	656,270
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
2,200	---	---	2,200	---	04	300	---	---
33,197	1,312	2,002	36,511	32,890	05	35,412	36,344	36,344
58,655	1,098	-2,710	57,043	54,884	07	64,448	59,672	59,672
---	179	---	179	179	10	---	---	---
4,712								
12 ^S	-128	719	5,315	4,179	11	4,619	4,657	4,657
---	110	---	110	110	12	---	---	---
98,776	2,571	11	101,358	92,242		104,779	100,673	100,673
All Other Funds								
---	354	---						
---	12,931 ^R	---	13,285	13,170	01	17,656	18,058	18,058
---	3,727 ^R	---	3,727	3,727	03	3,372	3,352	3,352
---	181							
---	499 ^R	---	680	417	05	400	400	400
---	7,334							
---	25,253 ^R	---	32,587	22,564	06	23,015	25,015	25,015
---	5,746							
---	3,912 ^R	---	9,658	2,881	07	3,600	3,650	3,650
---	16,502							
---	17,539 ^R	---	34,041	17,870	10	13,816	16,516	16,516
---	6 ^R	---	6	3	11	---	---	---
---	133	5	138	---	12	---	---	---
---	94,117	5	94,122	60,632		61,859	66,991	66,991
734,243	113,266	-27,902	819,607	762,633		822,908	823,934	823,934

Notes -- Direct State Services - General Fund

- The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.
- The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.
- The fiscal year 2010 appropriation for Child Support and Paternity Program Title IV-D has been reallocated between Family, Probation, and Trial courts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Courts Treatment and Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the drug court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L. 2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L. 1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

THE JUDICIARY**Language Recommendations -- Direct State Services - General Fund**

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided 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 \$10,000,000 in these respective accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.



Capital Construction and Debt Service

This section includes an overview and summary of appropriations and expenditures for the design, construction, and repair of major capital assets such as roads, bridges, parks, or other physical facilities.

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey's Capital Program invests in critical short-term and long-term needs essential to the citizens of the State. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities.

Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility, and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital Budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive branch, Legislative branch, and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury, and other State departments and agencies.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
---	2,338	---	2,338	---	---	---	---
---	1,000	---	1,000	993	---	---	---
---	484	---	484	64	---	---	---
---	12,649	---	12,649	2,476	---	---	---
---	4,626	---	4,626	754	---	---	---
101,913	132,596	-25,114	209,395	96,760	77,078	91,794	91,794
---	151	---	151	55	---	---	---
---	15,128	---	15,128	3,006	---	---	---
---	10,635	---	10,635	2,593	---	---	---
---	4,151	---	4,151	875	---	---	---
---	3	---	3	3	---	---	---
895,000	---	---	895,000	895,000	895,000	895,000	895,000
---	11,930	---	11,930	3,128	---	---	---
209,400	68,907	10,797	289,104	221,701	119,579	134,429	134,429
1,206,313	264,598	-14,317	1,456,594	1,227,408	1,091,657	1,121,223	1,121,223
Total Appropriation							

DEBT SERVICE

OVERVIEW

The primary method for State financing of capital projects is through the sale of State general obligation bonds, previously authorized by voter approval in the general election. The State must present debt before the voters in a general election as required by the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time one percent of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the current appropriation level is approximately \$28.3 billion, the debt limit is \$283 million before voter approval must be sought. The current level of outstanding general obligation debt is \$2.5 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any such law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the Budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$400.7 million for fiscal 2011 less savings of \$176.0 million for anticipated debt restructuring. This projected level of debt service for fiscal 2011 reflects the payment of principal and interest on bonds outstanding on June 30, 2009 and additional funding for debt service related to a December 2009 bond sale.

The Statement of General Long-Term Debt, which appears in the Appendix of this Budget, shows the status of the State's general obligation, bonded indebtedness as of June 30, 2009. The outstanding debt as of that date is \$2.5 billion. Also, there is \$702 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
157,785	---	-7,414	150,371	150,370	Interest on Bonds	129,935	121,906	121,906
248,112	---	7,414	255,526	255,350	Bond Redemption	281,180	278,812	278,812
405,897	---	---	405,897	405,720	Subtotal Appropriation	411,115	400,718	400,718
					Less:			
-135,000	---	---	-135,000	-135,000	Long Term Obligation and Capital Expenditure Fund	---	---	---
---	---	---	---	---	Savings from Debt Restructuring	-147,500	-176,000	-176,000
270,897	---	---	270,897	270,720	Total Appropriation	263,615	224,718	224,718
105	---	---	105	105	Clean Waters Bonds (P.L. 1976, c. 92)	103	145	145
433	---	---	433	433	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	452	456	456
40	---	1	41	41	Energy Conservation Bonds (P.L. 1980, c. 68)	45	44	44
1,729	---	---	1,729	1,729	Natural Resources Bonds (P.L. 1980, c. 70)	2,164	2,165	2,165
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	140	140
336	---	---	336	336	Hazardous Discharge Bonds (P.L. 1981, c. 275)	341	341	341
305,456	---	-1	305,455	305,279	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	310,688	297,798	297,798
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	5	5
1,341	---	---	1,341	1,341	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,341	1,340	1,340
7,897	---	---	7,897	7,897	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,897	7,894	7,894

DEBT SERVICE

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
1,330	---	---	1,330	1,330	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,343	1,341	1,341
1,407	---	---	1,407	1,407	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,511	1,505	1,505
2,120	---	---	2,120	2,120	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	2,123	2,127	2,127
1,040	---	---	1,040	1,040	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,122	1,139	1,139
1,976	---	---	1,976	1,975	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	1,977	2,004	2,004
1,734	---	---	1,734	1,734	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,848	1,848	1,848
7,497	---	---	7,497	7,497	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	7,292	7,367	7,367
6,742	---	---	6,742	6,742	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	5,784	5,794	5,794
13,515	---	---	13,515	13,515	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	13,912	13,900	13,900
10,343	---	---	10,343	10,343	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	10,386	10,387	10,387
3,808	---	---	3,808	3,808	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	---	---	---
24,855	---	---	24,855	24,855	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	28,578	28,564	28,564
12,193	---	---	12,193	12,193	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	12,208	13,429	13,429
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	985	985
Less:								
-135,000	---	---	-135,000	-135,000	<i>Deductions</i>	-147,500	-176,000	-176,000
270,897	---	---	270,897	270,720	Grand Total State Appropriation	263,615	224,718	224,718

DEBT SERVICE

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS--1976

An amount of \$120,000,000 was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS--1978

An amount of \$200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

ENERGY CONSERVATION BONDS--1980

An amount of \$50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS--1980

An amount of \$145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of \$50,000,000 was allocated for resource recovery; \$60,000,000 for sewage treatment; \$12,000,000 for harbor cleanup; \$15,000,000 for dam restoration; and \$8,000,000 for water supply.

WATER SUPPLY BONDS--1981

An amount of \$350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

HAZARDOUS DISCHARGE BONDS--1981

An amount of \$100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES BONDS--1983

An amount of \$135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of \$52,000,000 was allocated for state acquisition and development and \$83,000,000 was allocated for loans to local governments.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS--1986

An amount of \$200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of \$100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection was allocated \$25,000,000 for historic preservation grants and loans and \$35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS--1988

An amount of \$350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of \$308,000,000 was designated for higher education construction and renovations. The remaining \$42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

**NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT, AND
RAILROAD RIGHT-OF-WAY PRESERVATION BONDS--1989**

An amount of \$115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of \$45,000,000 was designated for the rehabilitation of bridges carrying state highways; \$45,000,000 was designated for bridges carrying county and municipal roads; and \$25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS--1989

An amount of \$50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS--1989

An amount of \$300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230,000,000 for acquisition of lands for recreational development and conservation purposes and \$20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS--1989

An amount of \$125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of \$90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS--1992

A total amount of \$345,000,000 was authorized, of which the Department of Environmental Protection was authorized an amount of \$200,000,000 for acquisition and development of lands for recreation and conservation purposes, \$25,000,000 for historic preservation projects, \$20,000,000 for dam restoration and inland waters projects, and \$50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50,000,000 for the preservation of farmland for agricultural use and production.

**DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND
HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1994**

The Department of Human Services was authorized an amount of \$160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of \$130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of \$30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of \$340,000,000 was authorized, of which the Department of Environmental Protection was allocated \$250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, \$10,000,000 for historic preservation projects, \$15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and \$15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

DEBT SERVICE

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS--1996

The Department of Environmental Protection was authorized a total amount of \$300,000,000, of which \$185,000,000 was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20,000,000 for dredging navigational channels not located in the port region, \$70,000,000 for remediation of hazardous discharge sites, \$5,000,000 for lake restoration projects and \$20,000,000 for financing economic development sites in the Delaware River and Bay Region.

URBAN AND RURAL CENTERS UNSAFE BUILDINGS DEMOLITION BONDS--1997

An amount of \$20,000,000 was authorized for the purpose of providing loans to municipalities for the demolition and disposal of unsafe buildings in urban and rural centers.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS--1999

An amount of \$500,000,000 was authorized for the purpose of rehabilitating and improving the State transportation system, including local bridges. Of the total amount authorized, \$250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250,000,000 was allocated for transportation projects.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS--2003

An amount of \$200,000,000 was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, stream cleaning and desnagging projects. Of the total amount authorized, \$15,000,000 was allocated to restore and repair State-owned dams, \$105,000,000 was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30,000,000 was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50,000,000 was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS--2007

An amount of \$200,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River, and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND FARMLAND AND HISTORIC PRESERVATION BONDS--2009

An amount of \$400,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
21,710	---	---	21,710	21,709	19,878	17,991	17,991
38,025	---	---	38,025	38,025	40,660	45,047	45,047
Interest on Bonds							
Bond Redemption							

DEBT SERVICE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
59,735	---	---	59,735	59,734	<i>Total Appropriation</i>	60,538	63,038	63,038
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
60	---	---	60	60	Clean Waters Bonds (P.L. 1976, c. 92)	58	60	60
138	---	---	138	138	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	122	106	106
794	---	---	794	794	Natural Resources Bonds (P.L. 1980, c. 70)	739	660	660
66	---	---	66	66	Hazardous Discharge Bonds (P.L. 1981, c. 275)	51	36	36
196	---	---	196	196	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	136	70	70
872	---	---	872	872	Hazardous Discharge Bonds (P.L. 1986, c. 113)	617	334	334
550	---	---	550	550	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	508	466	466
411	---	---	411	410	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	327	238	238
425	---	---	425	425	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	392	353	353
2,137	---	---	2,137	2,137	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	1,862	1,567	1,567
3,740	---	---	3,740	3,740	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	3,212	2,640	2,640
6,088	---	---	6,088	6,088	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	5,881	5,662	5,662
6,233	---	---	6,233	6,233	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	5,973	5,799	5,799
<i>Redemption:</i>								
45	---	---	45	45	Clean Waters Bonds (P.L. 1976, c. 92)	45	85	85
295	---	---	295	295	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	330	350	350
935	---	---	935	935	Natural Resources Bonds (P.L. 1980, c. 70)	1,425	1,505	1,505
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	140	140
270	---	---	270	270	Hazardous Discharge Bonds (P.L. 1981, c. 275)	290	305	305
1,145	---	---	1,145	1,145	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,205	1,270	1,270
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	5	5
7,025	---	---	7,025	7,025	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,280	7,560	7,560
780	---	---	780	780	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	835	875	875
1,565	---	---	1,565	1,565	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	1,650	1,766	1,766
615	---	---	615	615	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	730	786	786

DEBT SERVICE

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
5,360	---	---	5,360	5,360	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	5,430	5,800	5,800
9,775	---	---	9,775	9,775	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	10,700	11,260	11,260
4,255	---	---	4,255	4,255	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	4,505	4,725	4,725
5,960	---	---	5,960	5,960	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	6,235	7,630	7,630
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	985	985
59,735	---	---	59,735	59,734	<i>Total Special Purpose</i>	60,538	63,038	63,038
59,735	---	---	59,735	59,734	Total Appropriation, Department of Environmental Protection	60,538	63,038	63,038

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
136,075	---	-7,414	128,661	128,661	Interest on Bonds	110,057	103,915	103,915
210,087	---	7,414	217,501	217,325	Bond Redemption	240,520	233,765	233,765
346,162	---	---	346,162	345,986	Total Appropriation	350,577	337,680	337,680
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
125,244	---	-7,415	117,829	117,829	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	98,275	96,258	96,258
15	---	1	16	16	Energy Conservation Bonds (P.L. 1980, c. 68)	15	14	14
287	---	---	287	287	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	226	155	155
359	---	---	359	359	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	283	198	198
380	---	---	380	380	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	283	187	187
1,587	---	---	1,587	1,587	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	1,349	1,119	1,119
93	---	---	93	93	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	---	---	---
8,110	---	---	8,110	8,110	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	7,128	5,984	5,984
<i>Redemption:</i>								
180,212	---	7,414	187,626	187,450	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	209,915	201,540	201,540

DEBT SERVICE

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
25	---	---	25	25	Energy Conservation Bonds (P.L. 1980, c. 68)	30	30	30
1,120	---	---	1,120	1,120	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,285	1,350	1,350
1,375	---	---	1,375	1,375	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,565	1,650	1,650
1,740	---	---	1,740	1,740	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,840	1,940	1,940
5,155	---	---	5,155	5,155	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	4,435	4,675	4,675
3,715	---	---	3,715	3,715	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	---	---	---
<u>16,745</u>	<u>---</u>	<u>---</u>	<u>16,745</u>	<u>16,745</u>	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	<u>21,450</u>	<u>22,580</u>	<u>22,580</u>
346,162	---	---	346,162	345,986	<i>Total Special Purpose</i>	350,577	337,680	337,680
346,162	---	---	346,112	345,986	Total Appropriation, Department of the Treasury	350,577	337,680	337,680

Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds and/or repayments of loans 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 allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

405,897	---	---	405,897	405,702	<i>Subtotal, Debt Service</i>	411,115	400,718	400,718
<i>Less:</i>								
-135,000	---	---	-135,000	-135,000	Long Term Obligation and Capital Expenditure Fund	---	---	---
---	---	---	---	---	Savings from Debt Restructuring	-147,500	-176,000	-176,000
270,897	---	---	270,897	270,720	Grand Total, Debt Service	263,615	224,718	224,718



Language Provisions

This section includes the General Language provisions which provides certain restrictions on the use of State and Federal Fund appropriations.

FEDERAL FUNDS PROVISIONS

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less which have been awarded competitively.

For the purposes of federal funds appropriations, “political subdivisions of the State” means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; “discretion” refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and “grants” refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2010 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, 2011, 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.

LANGUAGE PROVISIONS

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program ("SEP") and the Energy Efficiency and Conservation Block Grant Program ("Block Grant Program"), pursuant to the American Recovery and Reinvestment Act, 27 Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as "ARRA"), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such sums as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, NJEDA, HMFA, the Office of Energy Savings and the BPU shall prepare and timely submit to the United States Department of Energy the reports required under Pub.L. 111-5, Section 1512(c), including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the Board of Public Utilities ("BPU") as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
 - (1) \$15,000,000 to the New Jersey Economic Development Authority ("NJEDA") for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (2) \$20,643,000 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative each from the BPU, NJEDA, Office of Economic Growth, Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (3) \$7,000,000 to the New Jersey Housing Mortgage Finance Agency ("HMFA") for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA timeframes, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
 - (4) \$8,000,000 to the HMFA for a low-interest loan program to be developed and administered by the HMFA for energy efficiency upgrades at single-family and multi-family facilities that are at or below 250% of the area median income (the higher of statewide or county median income) based on a family of four, and affordable multi-family housing owners which meet HMFA's affordability requirements, and which are not eligible for equivalent financing programs offered by the utilities or the Clean Energy Program;
 - (5) \$17,000,000 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants; and

- (6) \$6,000,000 to the Office of Energy Savings in the New Jersey Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons.
- b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows:
 - (1) \$4,160,700 to the Office of Energy Savings in the New Jersey Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons; and
 - (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

GENERAL FUND PROVISIONS

All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq.), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Legal Services Trust Fund established pursuant to section 6 of P.L. 1996, c. 52 for transfer to the General Fund as State revenue such funds as are necessary to support the appropriations for the following programs contained in this Act: Civil Legal Services for the Poor, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and Seton Hall Law School.

The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1, 2010 are appropriated.

The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.

The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

The following transfer of appropriations rules are in effect for the current fiscal year:

- a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:
 - (1) Requests for the transfer of State and other 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 departmental classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;
 - (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
 - (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
- c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
- d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
- e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
- f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.

None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of \$2,500, as currently specified by Circular Letter 07-14-OMB/OIT.

If the sum provided in this act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

- When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.
- The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, 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 Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in the above expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.
- The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional sums as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.
- Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
- Notwithstanding 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.
- 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.
- 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.
- 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).
- 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.
- Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.
- The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.
- The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.
- From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such sums as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

Notwithstanding the provisions of P.L. 1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.31 per mile.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for Non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

The Tobacco Settlement Fund, created and established in the Department of the Treasury as a separate non-lapsing fund pursuant to section 53 of P.L. 1999, c.138, is reestablished and continued. The unexpended balances at the end of the preceding fiscal year in the Tobacco Settlement Fund are appropriated. The Tobacco Settlement Fund shall be the repository for payments made by the tobacco manufacturers pursuant to the settlement agreement entered into by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's pending claims

against the tobacco industry and all other monies, including interest earnings on balances in the fund, credited or transferred thereto from any other fund or source pursuant to law. Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L.1990, c.44 (C.52:9H-14 et seq.).

Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.

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.

There is appropriated \$400,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of receipts derived from any structured financing transaction, such sums as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any departmental language or statute, 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.

Such sums as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Receipts derived from the provision of copies and other materials related to compliance with P.L.2001, c.404, are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$72,652,000 for transfer to the General Fund as State revenue.

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.

Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

Providing that the contributions made during the current fiscal year by the University of Medicine and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry of New Jersey – Self Insurance Reserve Fund is equal to the amount established in a memorandum of agreement between the Department of the Treasury and the University, and if after such amount having been contributed, the receipts deposited within the University of Medicine and Dentistry of New Jersey's Self Insurance Reserve Fund are insufficient to pay claims expenditures, there is appropriated from the General Fund to the Self Insurance Reserve Fund such sums as may be necessary to pay the remaining claims, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there 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.

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, 2012 and that are proposed in the Governor's Budget Message and Recommendations for the fiscal year ending June 30, 2012, shall be transferred between appropriate accounts subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey's Sex Offender Registry.

For the purposes of the "State Appropriations Limitation Act," P.L. 1990 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries and amounts carried forward in the State Employees Health Benefits accounts shall be deemed a "Base Year Appropriation."

LANGUAGE PROVISIONS

The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental Direct State Services and Grants-in-Aid; Department of Education State Aid; and Department of Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of P.L. 2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.

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.

Pursuant to P.L. 2009, c.335, and when not restricted by any other State law or federal law, for any public works contract in excess of \$1,000,000 which is funded, in whole or in part, by a State appropriation under this Act, an amount equal to one half of one percent (0.5%) of the appropriated portion of such contract amount is appropriated to the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting and shall be used for the purposes set forth in P.L. 2009, c.335. Notwithstanding anything to the contrary contained in law or regulation to the contrary, no funds are appropriated under this Act to implement P.L. 2009, c.313.

Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.

There are appropriated such sums as are necessary, not to exceed \$2,500,000, to fund costs incurred by the State, including attorneys costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such sums as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the director shall determine. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in Fiscal Year 2011 to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for Fiscal Year 2011 recommended, and the Legislature agrees, that either no State funding or less than the statutorily-required amount be appropriated for certain of these statutory programs. To the extent that these or other statutory programs have not received all or some appropriations for Fiscal Year 2011 in this Appropriations Act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily-imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.

There is appropriated \$65,175,000 from the Global Warming Solutions Fund for transfer to the General Fund as State revenue.

There is appropriated \$25,000,000 from the State Disability Benefits Fund for transfer to the General Fund as State revenue.

There is appropriated \$5,000,000 from the New Home Warranty Fund for transfer to the General Fund as State revenue.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts appropriated to municipalities from the Consolidated Municipal Property Tax Relief Aid appropriation in the Department of Community Affairs and from the Energy Tax Receipts Property Tax Relief Fund appropriation in the Department of the Treasury shall be reduced pursuant to a formula based on equalized tax rates and wealth as such formula is further described in Local Finance Notice 2010-8 published on March 18, 2010 by the Department of Community Affairs - Division of Local Government Services and as set forth for each municipality in such notice; provided further, however, that as a result of the above aid reduction calculations for such municipalities, an additional amount shall be provided to any municipality to ensure that the aid reductions themselves do not result in more than a \$250 increase over 2009 average residential property taxes as calculated by the Division of Local Government Services.

Notwithstanding the provision of section 10 of P.L.2007, c.62 (C.40A:4-45.45) or any other law or regulation to the contrary, of the amounts hereinabove appropriated from the Consolidated Municipal Property Tax Relief Aid appropriation in the Department of Community Affairs and from the Energy Tax Receipts Property Tax Relief Fund appropriation in the Department of the Treasury for payments to municipalities, there shall be deducted from such aid an amount equal to the amount of the reduction in State formula aid from the previous local budget year which the municipality took into account in establishing its adjusted tax levy increase for the current local budget year consistent with section 10 of P.L.2007, c.62 (C.40A:4-45.45).

Notwithstanding the provisions of P.L.2001, c.347, section 9 (N.J.S.A. 52:27H-80) or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to Article VIII, Section 1, paragraph 7b of the New Jersey Constitution derived from sales tax collected in such enterprise zone.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in fiscal 2011 to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303, as amended (N.J.S.A. 52:27H-88).

There is hereby appropriated, notwithstanding the application procedures set forth in the regulations concerning the program, an amount not to exceed \$10,000,000 from loan repayments deposited into the Pinelands Infrastructure Trust Fund, established pursuant to section 15 of the Pinelands Infrastructure Trust Bond Act of 1985, P.L.1985, c.302 ("Bond Act") for a grant to the Camden County Municipal Utilities Authority for the costs

of an infrastructure capital project, as such terms are defined in the Bond Act to provide for a sewer connection and related purposes permitted under the Bond Act from the Camden County Municipal Utilities Authority to Ancora Psychiatric Hospital.

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.

In order to accurately report expenditures related to enhanced Title XIX Federal Medical Assistance Percentage included in the American Recovery and Reinvestment Act of 2009, State and federal funds appropriations may be transferred among the Department of Children and Families, Department of Health and Senior Services, and Department of Human Services to reflect the actual pattern of expenditures among the respective agencies involved, provided however that such transfers shall not increase the total appropriation of combined State and federal funds for any program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of C.52:27B-25, or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.

The funding by a State Department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State Department as part of the contract procurement and award process shall notify the Department of Health and Senior Services (DHSS) of the proposed contract and provide an opportunity for DHSS to submit a proposal, provided, however, that the State Department shall not be required to make the award to DHSS if DHSS is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$7,000,000 from the State Recycling Fund to the General Fund as State revenue.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the County Boards of Taxation, Real Estate Commission, Civil Service Commission, State Commission on Investigation, Pilot Commissioners, Athletic Control Board, Public Employment Relations Commission and Appeal Board, Board of Mediation, Council on Affordable Housing, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State monies shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid.

This act shall take effect July 1, 2010.



Revolving Funds

The Revolving Fund sections consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing, and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions, and units of State, county, and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered with trademark/servicemark DEPTCOR the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,526	1,270	1,050	1,050
Inmates assigned during year	3,300	3,300	2,500	2,500
Number of				
Shops and offices	39	36	34	34
Product items	2,000	2,000	1,985	1,985
Sales	19,741,000	16,064,000	18,750,000	17,100,000

PERSONNEL DATA

Position Data				
All Other	164	154	143	143

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	17,018	---	17,018	18,165	06	18,750	17,100	17,100
---	17,018	---	17,018	18,165		18,750	17,100	17,100
Distribution by Object								
Personal Services:								
---	---	---	---	8,522		9,017	8,427	8,427
---	---	---	---	8,522		9,017	8,427	8,427
---	---	---	---	7,478		7,468	6,705	6,705
---	---	---	---	838		1,020	838	838
---	---	---	---	1,022		1,000	885	885
Special Purpose:								
---	954	---	---	---	06	---	---	---
---	16,064 ^R	---	17,018	---		---	---	---
---	17,018	---	17,018	---		---	---	---
---	---	---	---	305		245	245	245

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the

State. Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$12,254,000	\$12,392,000	\$12,500,000	\$12,500,000
Whole milk (quarts)	2,335,000	2,335,000	2,300,000	2,300,000
Low fat milk (1/2 pints)	12,216,000	12,216,000	13,000,000	13,000,000
Beef (pounds)	2,316,000	2,350,000	2,500,000	2,500,000
Pork (pounds)	123,000	123,000	130,000	130,000
Turkey processing (pounds)	613,000	650,000	675,000	675,000
Vegetable processing (pounds)	5,300,000	5,400,000	5,500,000	5,500,000
Fruit Drink (1/2 pints)	3,838,000	3,800,000	3,800,000	3,800,000
Ice Tea (1/2 pints)	2,805,000	2,900,000	3,000,000	3,000,000
Chicken (pounds)	140,000	180,000	200,000	200,000

PERSONNEL DATA

Position Data

All Other	49	50	49	47

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
---	13,353	---	13,353	12,840	Distribution by Program			
---	13,353	---	13,353	12,840	Farm Operations ^(a)			
					20	11,130	11,130	11,130
						11,130	11,130	11,130
					Distribution by Object			
					Personal Services:			
				3,223	Salaries and Wages			
				3,223		3,389	3,343	3,343
				8,372	Total Personal Services			
				520		3,389	3,343	3,343
				682	Materials and Supplies			
						6,595	6,641	6,641
					Services Other Than Personal			
						505	505	505
					Maintenance and Fixed Charges			
						590	590	590
					Special Purpose:			
	1,034				Farm Operations			
	12,319 ^R		13,353	---	20	---	---	---
	13,353		13,353	---	Total Special Purpose			
				43	Additions, Improvements and Equipment			
						51	51	51

Notes --

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
(b) Fiscal data adjusted to reflect accounting adjustments.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health and Senior Services operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these

services support staff and supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
All Other	95	94	91	91

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	13,333	---	13,333	10,831	Laboratory Services	08	11,125	9,965	9,965
---	13,333	---	13,333	10,831	Total Appropriation		11,125	9,965	9,965
Distribution by Object									
Personal Services:									
---	---	---	---	4,470	Salaries and Wages		5,484	4,800	4,800
---	---	---	---	784	Employee Benefits		916	864	864
---	---	---	---	5,254	Total Personal Services		6,400	5,664	5,664
---	---	---	---	3,230	Materials and Supplies		3,391	3,053	3,053
---	---	---	---	1,529	Services Other Than Personal		706	706	706
---	---	---	---	343	Maintenance and Fixed Charges		267	267	267
Special Purpose:									
---	4,298	---	---	---	Laboratory Services	08	---	---	---
---	9,035 ^R	---	13,333	52	Other Special Purpose		355	269	269
---	---	---	---	319	Total Special Purpose		355	269	269
---	13,333	---	13,333	371	Additions, Improvements and Equipment		6	6	6
---	---	---	---	104					

54. DEPARTMENT OF HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit

delivery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The New Jersey Cares for Kids System (NJKIDS) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county, and federal governments.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	6,693	---	6,693	5,584	Income Maintenance Management	15	5,525	5,525
---	6,693	---	6,693	5,584	Total Appropriation		5,525	5,525
Distribution by Object								
---	104 6,589 ^R	---	6,693	5,584	Services Other Than Personal		5,525	5,525

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
All Other	14	15	17	13

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	1,468	---	1,468	1,170	Public Information Services	04	1,001	1,001
---	1,468	---	1,468	1,170	Total Appropriation		1,001	1,001
Distribution by Object								
Personal Services:								
---	---	---	---	1,064	Salaries and Wages		951	951
---	---	---	---	1,064	Total Personal Services		951	951
---	---	---	---	22	Materials and Supplies		20	20
---	---	---	---	74	Services Other Than Personal		30	30
Special Purpose:								
---	512 956 ^R	---	1,468	---	Public Information Services	04	---	---
---	1,468	---	1,468	---	Total Special Purpose		---	---
---	---	---	---	10	Additions, Improvements and Equipment		---	---

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The Bureau controls and manages the majority of maintenance, fueling, and repair facilities

located throughout the State. The Bureau has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles	6,955	6,808	6,537	6,212
Other (b)	923	931	913	913
Agency Assignment (c)				
Passenger Vehicles	3,183	3,210	3,161	3,161
Other (b)	4,764	4,729	4,691	4,470
Mechanic Personnel	56	58	53	53
PERSONNEL DATA				
Position Data				
All Other	107	99	97	97

Notes:

- Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.
- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of Statewide facilities.
- (b) Includes tractor trailers, trailers, heavy duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators, and mowers.
- (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	36,727	-2,531	34,196	25,690	41	25,957	25,957	25,957
---	36,727	-2,531	34,196	25,690		25,957	25,957	25,957
Distribution by Object								
Personal Services:								
---	---	---	---	6,077		6,384	6,364	6,364
---	---	---	---	6,077		6,384	6,364	6,364
---	---	---	---	11,909		12,476	11,988	11,988
---	---	---	---	878		962	962	962
---	---	---	---	6,537		5,855	6,363	6,363
Special Purpose:								
---	5,902	---	---	---				
---	28,970 ^R	-2,531	32,341	---	41	---	---	---
---	1,855	---	1,855	---	41	---	---	---
---	36,727	-2,531	34,196	---		---	---	---
---	---	---	---	289		280	280	280

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2056. PRINT SHOP

Pursuant to N.J.S.A.52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to,

the Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
All Other	30	27	24	24

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	1,918	468	2,386	2,324	Printing Services	43	2,324	2,324	2,324
---	1,918	468	2,386	2,324	Total Appropriation		2,324	2,324	2,324
Distribution by Object									
Personal Services:									
---	---	---	---	1,332	Salaries and Wages		1,350	1,335	1,335
---	---	---	---	1,332	Total Personal Services		1,350	1,335	1,335
---	---	---	---	785	Materials and Supplies		749	780	780
---	---	---	---	90	Services Other Than Personal		94	94	94
---	---	---	---	49	Maintenance and Fixed Charges		50	50	50
Special Purpose:									
---	151	---	---	---	Printing Services	43	---	---	---
---	1,767 ^R	468	2,386	---	Total Special Purpose		---	---	---
---	---	---	---	68	Additions, Improvements and Equipment		81	65	65

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2057. DISTRIBUTION CENTER

The Distribution Center (N.J.S.A.52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues

collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$52,108,000	\$53,884,000	\$50,200,000	\$50,200,000
Value of inventory, June 30	\$4,098,298	\$4,179,000	\$4,000,000	\$4,000,000

REVOLVING FUNDS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Percentage of demand (\$) delivered	97%	98%	98%	98%
Position Data				
All Other	63	61	59	60

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	55,075	---	55,075	54,271	Purchasing and Inventory Management	09	50,920	50,920	50,920
---	55,075	---	55,075	54,271	Total Appropriation		50,920	50,920	50,920
Distribution by Object									
Personal Services:									
---	---	---	---	4,035	Salaries and Wages		4,221	4,296	4,296
---	---	---	---	4,035	Total Personal Services		4,221	4,296	4,296
---	---	---	---	48,561	Materials and Supplies		450	354	354
---	---	---	---	650	Services Other Than Personal		615	615	615
---	---	---	---	659	Maintenance and Fixed Charges		540	540	540
Special Purpose:									
---	1,003	---	---	---	State Purchase Fund	09	45,069	45,090	45,090
---	54,072 ^R	---	55,075	---	Total Special Purpose		45,069	45,090	45,090
---	---	---	---	366	Additions, Improvements and Equipment		25	25	25

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout, and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
All Other	43	37	36	37

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.
The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

Year Ending June 30, 2009						Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	6,894	---	6,894	4,070	Property Management and Construction - Construction Management Services	12	4,425	4,425	4,425
---	6,894	---	6,894	4,070	Total Appropriation		4,425	4,425	4,425
Distribution by Object									
Personal Services:									
---	---	---	---	3,354	Salaries and Wages		3,246	3,258	3,258
---	---	---	---	3,354	Total Personal Services		3,246	3,258	3,258
---	---	---	---	73	Materials and Supplies		160	142	142
---	---	---	---	582	Services Other Than Personal		944	950	950
---	---	---	---	61	Maintenance and Fixed Charges		75	75	75
Special Purpose:									
---	2,170 4,724 ^R	---	6,894	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	6,894	---	6,894	---	Total Special Purpose		---	---	---



Appendices

In addition to the pages that follow, the detailed display of Special Revenue, Capital Projects, Private Purpose Trust Fund, and Proprietary accounts can be found at the following address:

www.state.nj.us/treasury/omb

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(thousands of dollars)

	----- Recommended Fiscal Year 2011 -----					
	Expended Fiscal 2009	Adjusted Appropriation Fiscal 2010	Requested Fiscal 2011	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid	\$ 5,604,950	\$ 5,824,882 *	\$ 5,753,248	\$ 314,912	\$ 5,438,336	\$ 5,753,248
Educational Adequacy Aid	8,167	24,674	24,674	-	24,674	24,674
Preschool Education Aid	546,707	596,094	613,330	-	613,330	613,330
Adjustment Aid	843,882	747,661	456,030	-	456,030	456,030
Security Aid	216,908	241,998	97,664	-	97,664	97,664
Special Education Categorical Aid	717,759	730,144	423,650	-	423,650	423,650
Transportation Aid	295,049	363,126	93,115	-	93,115	93,115
School Choice	7,851	8,976	9,847	-	9,847	9,847
Adult Education	9,999	10,000	-	-	-	-
Less:						
Growth Impact - Payment Change	(437,550)	(21,460)	109,000	-	109,000	109,000
Assessment of EDA Debt Service	-	-	(21,803)	-	(21,803)	(21,803)
Subtotal, Formula Aid Programs	\$ 7,813,722	\$ 8,526,095	\$ 7,558,755	\$ 314,912	\$ 7,243,843	\$ 7,558,755
School Building Aid	103,454	99,260	81,259	-	81,259	81,259
School Construction Debt Service Aid	58,137	62,871	56,129	-	56,129	56,129
School Construction and Renovation Fund	450,937	402,986	547,233	112,000	435,233	547,233
Subtotal, School Facilites Projects	\$ 612,528	\$ 565,117	\$ 684,621	\$ 112,000	\$ 572,621	\$ 684,621
TOTAL FORMULA AID	\$ 8,426,250	\$ 9,091,212	\$ 8,243,376	\$ 426,912	\$ 7,816,464	\$ 8,243,376
Other Aid to Education:						
Nonpublic School Aid	\$ 110,121	\$ 93,533	\$ 79,503	\$ 79,503	\$ -	\$ 79,503
Payment for Children with Unknown District of Residence	33,296	34,500	36,225	36,225	-	36,225
Extraordinary Special Education Aid	52,000	140,095	154,982	154,982	-	154,982
General Vocational Aid	4,851	4,860	4,860	4,860	-	4,860
Educational Information & Resource Center	450	405	-	-	-	-
Charter School Aid	33,285	7,596	8,500	-	8,500	8,500
Other Aid	18,316	640	640	640	-	640
Subtotal, Other Aid to Education	\$ 252,319	\$ 281,629	\$ 284,710	\$ 276,210	\$ 8,500	\$ 284,710
Subtotal, Department of Education	\$ 8,678,569	\$ 9,372,841	\$ 8,528,086	\$ 703,122	\$ 7,824,964	\$ 8,528,086
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	63,992	62,122	-	-	-	-
Teachers' Pension and Annuity Fund - Post Retirement Medical	591,216	657,325	695,751	-	695,751	695,751
Teachers' Pension and Annuity Fund - Non-Contributory	31,381	33,493	36,097	-	36,097	36,097
Debt Service on Pension Obligation Bonds	112,510	122,258	132,123	132,123	-	132,123
Post Retirement Medical Other Than TPAF	103,723	118,206	127,339	-	127,339	127,339
Teachers' Social Security Assistance	730,567	764,078	791,500	-	791,500	791,500
Subtotal, Direct State Payments for Education	\$ 1,633,389	\$ 1,757,482	\$ 1,782,810	\$ 132,123	\$ 1,650,687	\$ 1,782,810
TOTAL	\$ 10,311,958	\$ 11,130,323	\$ 10,310,896	\$ 835,245	\$ 9,475,651	\$ 10,310,896

* Includes \$1,056,920 in federal stimulus funding.

APPENDIX

Funding for Property Tax Relief

(millions of dollars)

PROGRAM DESCRIPTION	FY 2010 Adjusted Approp.	FY 2011 Budget	Change	
			\$	%
School Aid	\$ 11,130.4 ^(a)	\$ 10,310.9	\$ (819.5)	(7.4)
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts ^(b)	\$ 1,565.3	\$ 1,293.9	\$ (271.4)	(17.3)
Special Municipal Aid	161.4	-	(161.4)	(100.0)
Urban Enterprise Zones - Sales Tax Dedication ^(c)	87.6	-	(87.6)	(100.0)
Trenton Capital City Aid	34.9	-	(34.9)	(100.0)
Extraordinary Aid	24.5	-	(24.5)	(100.0)
Highlands Protection Fund Aid	12.0	4.4	(7.6)	(63.3)
Open Space - Payments in Lieu of Taxes (PILOT)	10.0	6.5	(3.5)	(35.0)
Consolidation Fund / SHARE	8.0	-	(8.0)	(100.0)
Regional Efficiency Aid Program (REAP)	6.0	-	(6.0)	(100.0)
Transitional Aid to Localities	-	159.0	159.0	
Subtotal Municipal Aid	\$ 1,909.7	\$ 1,463.8	\$ (445.9)	(23.3)
Other Local Aid				
Transportation Trust Fund - Local Project Aid ^(c)	\$ 250.0	\$ 200.0	\$ (50.0)	(20.0)
County College Aid	226.7 ^(d)	207.3	(19.4)	(8.6)
Aid to County Psychiatric Hospitals	135.7	144.5	8.8	6.5
Employee Benefits on behalf of Local Governments	45.6	46.7	1.1	2.4
General Assistance Administration	29.7	29.7	-	-
County Solid Waste Debt	27.0	11.2	(15.8)	(58.5)
Library Aid	16.4	7.5	(8.9)	(54.3)
DCA - Housing and Neighborhood Assistance	13.9	-	(13.9)	(100.0)
SJPC Property Tax Reserve Fund (PILOT)	9.1	-	(9.1)	(100.0)
County Prosecutors	8.0	-	(8.0)	(100.0)
County Environmental Health Act	2.7	2.7	-	-
Subtotal Other Local Aid	\$ 764.8	\$ 649.6	\$ (115.2)	(15.1)
Direct Property Tax Relief				
Homestead Property Tax Credits	\$ 1,044.4	\$ 268.2	\$ (776.2)	(74.3)
Homestead Rebates for Tenants	74.2	-	(74.2)	(100.0)
Property Tax Deduction Act ^(c)	289.0	365.4	76.4	26.4
Senior/Disabled Citizens' Property Tax Freeze	191.5	165.6	(25.9)	(13.5)
Municipal Reimbursement--Veterans' Tax Deductions	69.5	65.4	(4.1)	(5.9)
Municipal Reimbursement--Senior/Disabled Citizens' Tax Deductions	19.5	17.7	(1.8)	(9.2)
Subtotal Direct Property Tax Relief	\$ 1,688.1	\$ 882.3	\$ (805.8)	(47.7)
GRAND TOTAL - PROPERTY TAX RELIEF	\$ 15,493.0	\$ 13,306.6	\$ (2,186.4)	(14.1)

(a) Includes \$1.06 billion in federal stimulus funding.

(b) Energy Tax Receipts, funding at \$788.5 million, not part of State Budget.

(c) Not part of State Budget.

(d) Includes \$7.5 million in federal stimulus funding.

STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in Fiscal 2011 is \$953.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Education	
Statewide Assessment Program	18,694
Marie H. Katzenbach School for the Deaf	3,590
Department of Human Services	
Operation of State Psychiatric Hospitals	274,810
Operation of Centers for the Developmentally Disabled	62,073
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	28,351
<i>Subtotal, Direct State Services</i>	<u>387,518</u>

GRANTS-IN-AID

Higher Educational Services	
Senior Public Institutions-Operating Aid	721,162
Tuition Aid Grants	292,598
Higher Education Capital Improvement Program	43,882
Opportunity Program Grants	24,219
Higher Education Facilities Trust Fund	20,972
Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	20,139
Supplementary Education Program Grants	12,803
Coordinated Garden State Scholarship Programs	5,352
<i>Subtotal, Grants-in-Aid</i>	<u>1,141,127</u>

STATE AID

Department of Agriculture	
School Nutrition	5,613
Department of Education	
Nonpublic School Aid	79,503
School Construction and Renovation	62,000
Higher Educational Services	
Aid to County Colleges for Operational Costs	120,786
<i>Subtotal, State Aid</i>	<u>267,902</u>
Grand Total	<u>1,796,547</u>

APPENDIX

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2011 is \$274,617,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

Senior Citizen Property Tax Freeze	165,600
MEDICAL ASSISTANCE	
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	301,901
Pharmaceutical Assistance to the Aged & Disabled	168,121
Personal Care	137,997
Community Based Senior Programs	45,148
Traumatic Brain Injury	22,073
Personal Assistance Programs	11,117
Health and Senior Services Administration	871
Statewide Birth Defects Registry	529
Hearing Aid Assistance	120
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	29,099
Sheltered Workshop Transportation	2,196
HOUSING PROGRAMS	
Developmental Disabilities	32,516
GRAND TOTAL	<u>917,288</u>

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$274.6 million, including \$400,000 from the Casino Simulcasting Fund, are projected for fiscal 2011. Total CRF resources also include \$12.7 million from three taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, and an 8% tax on multi-casino progressive slot machine revenue. The tax on casino comps put in place in fiscal 2004 expired at the end of fiscal 2009 and no longer produces revenue for the CRF.

Total available CRF resources in fiscal 2011 are forecast to decrease from the fiscal 2010 appropriated amount by \$60.8 million. The most significant contributor to this decrease in revenues is the challenging conditions in the local and national economy. Also contributing to the decrease is competition from new gaming facilities that have opened in neighboring states.

The summary and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — 96.5 million
- Disability Services Personal Care — 77.7 million
- Developmental Disabilities Residential Care — 32.5 million
- Transportation Assistance to Seniors and Disabled — 29.1 million
- Disability Services Waiver Initiatives — 16.5 million
- Community Based Senior Programs — 14.7 million
- Disability Services Personal Assistance — 3.7 million
- Sheltered Workshop Transportation — 2.2 million

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Revised 2010	Budget 2011
Opening surplus	22.7	0.0	1.0	0.0	0.0	0.0	0.0
Revenues	474.1	500.2	446.1	411.1	350.6	311.2	274.2
Lapses and adjustments (a)	2.7	2.1	3.5	5.1	64.9	1.1	0.4
TOTAL RESOURCES	499.5	502.3	450.5	416.2	415.4	312.3	274.6
MEDICAL ASSISTANCE							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.2	0.1	0.1	0.1	0.1	0.1	0.0 (b)
PAAD -- expanded	309.0	276.0	205.3	220.1	209.3	105.4	96.5
Global Budget for Long Term Care	28.0	29.3	28.7	27.8	24.5	27.6	0.0
Community Based Senior Programs	0.0	0.0	0.0	0.0	0.0	0.0	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.4	5.6	5.4	5.4	5.4	5.4	0.0 (b)
Hearing aid assistance	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	1.0	1.0	0.9	0.9	0.9	0.9	0.9
Personal Care	60.1	90.1	111.0	60.1	77.7	77.7	77.7
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	25.3	34.4	34.9	36.9	33.0	30.2	29.1
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.2	2.2
HOUSING PROGRAMS							
Congregate housing support	1.9	2.0	2.0	2.0	2.0	2.0	0.0 (b)
Safe housing and transportation	1.7	1.7	1.7	1.7	1.7	1.7	0.0 (b)
Developmental Disabilities	38.3	32.4	31.8	32.5	32.5	32.5	32.5
OTHER PROGRAMS							
Home Delivered Meals	1.0	1.0	1.0	1.0	0.5	1.0	0.0 (b)
Adult Protective Services	1.7	1.8	1.8	1.8	1.8	1.8	0.0 (b)
Adult Day Care - Alzheimer's	2.6	2.7	2.7	2.7	2.7	2.7	0.0 (b)
Home Health Aide Certification	0.1	0.1	0.0	0.1	0.1	0.1	0.1
TOTAL APPROPRIATIONS	499.5	501.3	450.5	416.2	415.4	312.3	274.6
ENDING SURPLUS	0.0	1.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled (c)	220.6	205.1	161.2	166.2	178.4	193.8	207.4
Global Budget and Waivers (b)	5.1	4.9	4.9	38.7	38.5	71.1	100.1
Personal Care	76.8	44.1	16.9	77.4	44.1	70.3	98.1
Senior Citizens Property Tax Freeze	72.4	99.0	127.6	148.5	166.6	191.5	165.6
PAAD -- expanded	48.6	23.7	0.0	0.0	0.0	108.6	71.6
TOTAL GENERAL FUND SUPPORT	423.5	376.8	310.6	430.8	427.7	635.3	642.8

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and general fund support in years that CRF revenue is less than expenditures.

(b) These programs are now consolidated into the *Community Based Senior Programs* line item.

911 SYSTEM AND EMERGENCY RESPONSE FEE

(thousands of dollars)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal 2011 totals \$128 million. In accordance with the enabling legislation (P.L. 2004, c.48), these funds will be deposited into the 911 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Health and Senior Services	
Disease Surveillance	624
Department of Law and Public Safety	
Office of Homeland Security and Preparedness - Operating	3,303
State Police CAD System	600
State Police Central Monitoring Station	654
Urban Search and Rescue	1,000
Emergency Operations Center, Operating	2,357
Rural Section Policing	53,398
State Police - Remaining Operating Budget	222,501
Department of Military and Veterans' Affairs	
Military Services - National Guard and Support Services	3,822
Department of Treasury	
Office of Emergency Telecommunications Service (OETS)	900
Statewide 911 Emergency Telephone System	11,967
<i>Total, State Appropriations</i>	<u>301,126</u>

APPENDIX

TRANSPORTATION TRUST FUND

(thousands of dollars)

The New Jersey Transportation Trust Fund Authority (P.L.1984, c.73 as amended) funds the development and preservation of the State's transportation infrastructure. The Authority funds State highway and bridge projects and public transportation projects outlined in the Department of Transportation's annual capital plan. Funds appropriated to the Authority are composed of toll road authority contributions, certain motor vehicle and insurance surcharge fees, motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority may also issue bonds to supplement State appropriations.

	2009 Expended	2010 Adjusted Approp.	Year Ending June 30, 2011	
			Requested	Recommended
TRANSPORTATION TRUST FUND				
<i>Total, State Transportation Funds</i>	<i>1,636,171</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	<i>1,125,367</i>	<i>1,517,630</i>	<i>1,523,686</i>	<i>1,523,686</i>
<i>Third-Party Funds - NJ DOT</i>	<i>68,271</i>	<i>180,600</i>	<i>105,000</i>	<i>105,000</i>
<i>Third-Party Funds - NJ Transit</i>	<i>44,008</i>	<i>56,240</i>	<i>55,000</i>	<i>55,000</i>
<i>Total, Federal Economic Stimulus</i>	<i>760,895</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL TRANSPORTATION CAPITAL PROGRAM AUTHORIZATION	3,634,712 ^(a)	3,354,470	3,283,686	3,283,686 ^{(b)(c)}

STATE TRANSPORTATION TRUST FUNDS DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	712,705	657,999	800,000	800,000
Local Aid Highway Projects	207,996	250,001	200,000	200,000
Public Transportation Projects - NJ Transit	715,500	692,000	600,000	600,000

By Transportation Asset Category (NJ DOT & NJ Transit Project List)

Airport Assets	12,581	7,000	7,000	7,000
Bridge Assets	225,091	216,313	217,468	217,468
Capital Program Delivery	166,645	128,594	199,779	199,779
Congestion Relief	93,542	211,927	118,521	118,521
Local System Support	207,966	209,451	212,412	212,412
Mass Transit Assets	632,079	551,780	600,000	600,000
Multimodal Programs	19,936	23,500	18,300	18,300
Road Assets	231,661	200,375	181,360	181,360
Safety Management	28,633	15,700	24,160	24,160
Transportation Support Facilities	18037	35,360	21,000	21,000

<i>Total, State Transportation Trust Funds</i>	<i>1,636,171</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000 ^(c)</i>

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	708,113	1,089,095	1,006,965	1,006,965
State Highway GARVEE Projects (debt service) - NJ DOT	15,115	15,115	14,900	14,900
Public Transportation Projects - NJ Transit	514,418	1,650,260	661,821	661,821

<i>Total, State Transportation Trust Funds</i>	<i>1,237,646</i>	<i>1,754,470</i>	<i>1,783,686</i>	<i>1,783,686</i>

Federal Economic Stimulus - NJ DOT	390,753	---	---	---
Public Transportation Projects - NJ Transit	370,142	---	---	---

<i>Total, Federal Economic Stimulus</i>	<i>760,895</i>	<i>---</i>	<i>---</i>	<i>---</i>

<i>Total, Federal Highway, Public Transportation & Third-Party Funds</i>	<i>1,998,541</i>	<i>1,754,470</i>	<i>1,783,686</i>	<i>1,783,686 ^(c)</i>

NJ DOT and NJ Transit Project List By Transportation Asset Category

Bridge Assets	435,907	322,967	352,572	352,572
Capital Program Delivery	39,001	150,015	65,883	65,883
Congestion Relief	312,065	331,036	362,177	362,177
Local System Support	238,510	186,906	170,147	170,147
Mass Transit Assets	693,197	540,410	476,110	476,110
Multimodal Programs	42,183	104,938	89,633	89,633
Road Assets	187,707	56,872	107,414	107,414
Safety Management	49,971	61,326	59,750	59,750

<i>Total, Federal Highway & Public Transportation Trust Funds</i>	<i>1,998,541</i>	<i>1,754,470</i>	<i>1,783,686</i>	<i>1,783,686 ^(c)</i>

(a) Fiscal 2009 Expended is derived from the fiscal 2009 Transportation Capital Construction Program and includes the federal economic stimulus program authorized by the "American Recovery and Reinvestment Act of 2009."

(b) The specific projects represented by these amounts will be available in the fiscal 2011 Transportation Capital Construction Program to be issued in April.

(c) The amount budgeted in the FY 2011 Capital Program for the Transportation Trust Fund is subject to change.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2009
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED^(a)	OUTSTANDING
Clean Waters Bonds	1976	120,000	3,750	115,070	1,180
State Land Acquisition and Development Bonds	1978	200,000	---	197,820	2,180
Natural Resources Bonds	1980	145,000	9,600	121,515	13,885
Energy Conservation Bonds	1980	50,000	1,600	48,070	330
Water Supply Bonds	1981	350,000	93,400	256,600	---
Hazardous Discharge Bonds	1981	100,000	43,000	56,375	625
New Jersey Green Acres Bonds	1983	135,000	14,500	120,500	---
Refunding Bonds (b)	1985	5,370,620	---	3,381,825	1,988,795
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	22,000	---
Resource Recovery and Solid Waste Disposal Facility Bonds ..	1985	85,000	---	83,730	1,270
Hazardous Discharge Bonds	1986	200,000	48,000	137,770	14,230
Green Acres, Cultural Centers and Historic Preservation Bonds .	1987	100,000	1,000	89,640	9,360
Jobs, Education & Competitiveness Bonds	1988	350,000	---	347,010	2,990
New Jersey Open Space Preservation Bonds	1989	300,000	26,000	269,285	4,715
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	116,230	3,770
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	16,000	26,805	7,195
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Bonds	1989	115,000	---	111,725	3,275
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	23,780	287,935	33,285
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	---	136,445	23,555
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	21,000	264,535	54,465
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	119,000	62,465	118,535
Statewide Transportation and Local Bridge Bonds	1999	500,000	---	379,495	120,505
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	68,750	8,685	122,565
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	200,000	---	---
Total Long-Term Debt		9,870,620	702,380	6,641,530	2,526,710

(a) The amounts shown under the "Amount Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.

(b) The amount shown under the "Amount Authorized" column represents the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

STATE APPROPRIATIONS LIMITATION ACT (CAP Law)

The State Appropriations Limitation Act (P.L. 1990, c.94), commonly called the CAP Law, limits the growth of appropriations in the Direct State Services (DSS) section of the Budget, which encompasses the operations of State government. Exempt from the limitation are Grants-in-Aid; State Aid to counties, municipalities, local school districts, and other instrumentalities; federal funds appropriations; Capital Construction and Debt Service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund, and the Gubernatorial Elections Fund.

The State may exceed the maximum appropriations if a bill making an appropriation is agreed to by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 2011 is computed by multiplying the base year appropriation (fiscal 2010) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2011 CAP is calculated using 3.45%.

The calculation results in a maximum increase of \$200.9 million over the fiscal 2010 Adjusted Appropriation or a maximum appropriation of \$6.023 billion for Direct State Services for fiscal 2011. The Governor's recommendation for fiscal 2011, for items under the CAP, is \$5.911 billion, or \$112.4 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

The average per capita personal income for the State and the average percentage change for the last four fiscal years are displayed as follows.

STATE INCOME (millions of dollars)

Fiscal 2006	395,327
Fiscal 2007	424,009
Fiscal 2008	441,462
Fiscal 2009	441,314

Source: U.S. Department of Commerce,
Bureau of Economic Analysis

STATE POPULATION

Fiscal 2006	8,623,721
Fiscal 2007	8,636,043
Fiscal 2008	8,663,398
Fiscal 2009	8,707,739

Source: U.S. Bureau of the Census
(State Pop. Estimates July 1, 2006 - July 1, 2009)

STATE AVERAGE PER CAPITA

	Personal Income	Percentage Change
Fiscal 2006	45,842	
Fiscal 2007	49,202	7.33%
Fiscal 2008	50,957	3.57%
Fiscal 2009	50,681	-0.54%

Source: U.S. Bureau of the Census
(State Pop. Estimates, July 1, 2006 - July 1, 2009)

COMPUTATION OF FISCAL 2011 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands of dollars)

Appropriation and Adjustments for Fiscal 2010	\$ 29,862,146
Less Statutory Exemptions:	
Grants-In-Aid	(8,545,822)
State Aid	(1,910,724)
Capital Construction	(1,091,657)
Debt Service	(263,615)
Property Tax Relief Fund	(11,515,000)
Casino Control Fund	(70,571)
Casino Revenue Fund	(312,253)
Gubernatorial Elections Fund	(9,045)
Less: Funding In Accordance With Court Settlements	(272,172)
Less: Federal Funds Support of Employee Benefits	(48,431)
Amount Subject to Limitation	5,822,946
Fiscal 2010 Base Subject to Percentage Limitation	5,822,946
Per Capita Personal Income Growth Rate	3.45%
Maximum Increase in Appropriation for Fiscal 2011	200,892
Maximum Appropriation for Fiscal 2011	6,023,838
Fiscal 2011 Recommendation	6,240,630
Less: Funding In Accordance With Court Settlements	(282,816)
Less: Federal Funds Support of Employee Benefits	(46,361)
Amount of Fiscal 2011 Appropriation Subject to the CAP Limitation	5,911,453
Amount Over/(Under) the CAP Limitation	\$ (112,385)

WORKFORCE

The Fiscal 2011 Budget Recommendation includes funding for 63,532 Executive Branch full-time employees. The State funded component reflects a net decrease of 1,372 employees compared to the beginning of the Christie Administration. Employee reductions are consistent with the layoff provisions of the Memorandum of Agreement between public employee unions and the prior administration. The major reductions include:

- The closure of the Hagedorn Gero–Psychiatric Hospital in the Department of Human Services, resulting in a reduction of 529 employees.
- The elimination of State funding to New Jersey Network effective January 1, 2011 impacts 129 employees. Operations may be continued if a transition to a private not for profit organization occurs during fiscal 2011.
- The reduction of 78 in Transportation is a combination of attrition and reduced services at two rest areas.
- The phase-out of the Woodbridge Residential Treatment Center beginning January 2011 in the Department of Children and Families, which will result in a reduction of 76 employees.
- The closure of the Kearny unit in the Department of Corrections, which will result in a reduction of 73 employees. The department will downsize its central office and consolidate administrative staff which will result in a reduction of 60 employees. An additional 85 staff will be eliminated in recreation, social work, vocational education and other teaching titles.
- The deferral of a State Police recruit class in the Department of Law and Public Safety, which is anticipated to result in a staffing reduction of 100 positions through attrition during fiscal 2011.
- The consolidation of wings within the Juvenile Medium Security Facility in Bordentown and a reconfiguration of staff at the New Jersey Training School in Jamesburg, operated by the Juvenile Justice Commission, resulting in a net reduction of 52 positions.

- The merger of the State Museum, State Library, and Thomas Edison College with Rutgers University, resulting in a reduction of 26 State funded employees.
- The elimination of the Office of the Public Advocate, resulting in a reduction of 21 employees. Additionally, the Office of Citizen Relations will be combined with the Governor’s Office of Constituent Relations allowing for a reduction of seven employees. The Office of the Child Advocate will be eliminated because it provides duplicative oversight resulting in a reduction of another 14 employees.

Offsetting these reductions, an increase of 119 State funded positions are needed to meet mandates or for critical program priorities. For example, State funded growth of 39 (and an additional 55 of federally funded growth) is provided to the Department of Children and Families to meet the continuing requirements of the Modified Settlement Agreement. The growth of ten for the Medicaid Inspector General reflects a more aggressive approach to detecting, preventing and prosecuting Medicaid fraud. The Budget assumes \$40 million of State savings resulting from Medicaid fraud and abuse investigations. It is proposed that this Office, together with the Office of the Inspector General, be consolidated into the Office of the State Comptroller (OSC). It is further proposed that the functions of the State Commission of Investigation (SCI) also be absorbed by the OSC. This is reflected in the 43 position reduction of the SCI, an agency within the Legislature.

An increase of 40 for the Public Defender represents the termination of clerical contract services and bringing those services in-house.

Non-State funded positions reflect a net reduction of 52. There is a shift of 183 positions from Law and Public Safety to the Department of Banking and Insurance due to the transfer of the Office of Insurance Fraud Prosecutor. The Motor Vehicle Commission will reduce 43 staff due to agency closures, and the Casino Control Commission will reduce 49 staff by a more efficient deployment of its staff.

STATE FUNDED WORKFORCE
01/29/2010 vs FY 2011 FUNDED POSITION COMPARISON

	Admin Start 1/29/2010	FY 2011 Funded Positions
AGRICULTURE	96	97
BANKING AND INSURANCE	---	---
CHIEF EXECUTIVE OFFICE	118	86
CHILDREN & FAMILIES	4,970	5,009
COMMUNITY AFFAIRS	115	117
CORRECTIONS (Balance)	8,519	8,273
- Parole Board	679	652
EDUCATION	379	396
ENVIRONMENTAL PROTECTION	817	795
- CBT Dedication	---	---
HEALTH AND SENIOR SERVICES	666	635
HUMAN SERVICES (Total)	10,314	9,780
- Management and Budget	277	277
- Medical Assistance	147	147
- Disability Services	18	18
- Family Development	199	199
- Addiction Services	18	18
- Commission for the Blind and Visually Impaired	202	198
- Deaf and Hard of Hearing	10	9
- Developmental Disabilities	4,686	4,686
- Mental Health and Hospitals	4,757	4,228
LABOR (Balance)	200	199
- Public Employee Relations Commission	32	33
- Civil Service Commission	235	231
LAW AND PUBLIC SAFETY (Balance)	2,360	2,344
- State Police	2,284	2,156
- Office of Homeland Security & Preparedness	84	85
- Election Law Enforcement Commission	70	67
- Violent Crimes Compensation Agency	35	30
- State Ethics Commission	12	12
- Juvenile Justice	1,172	1,093
MILITARY AND VETERANS' AFFAIRS	1,308	1,304
PUBLIC ADVOCATE	127	85
STATE (Balance)	147	119
- Commission on Higher Education	12	14
- Higher Education Student Assistance Authority	16	14
- New Jersey Network	88	---
TRANSPORTATION	1,791	1,713
- Motor Vehicle Commission	---	---
TREASURY (Balance)	2,588	2,556
- Office of State Comptroller	57	59
- Office of Inspector General	16	16
- Office of Medicaid Inspector General	17	27
- Casino Control Commission	---	---
- Office of Administrative Law	94	98
- Office of Information Technology	---	---
- Public Defender	972	1,012
- Commission on Science and Technology	5	---
- Board of Public Utilities	---	---
MISCELLANEOUS COMMISSIONS	2	1
Less Employee Actions		(83)
SUBTOTAL EXECUTIVE BRANCH *	40,397	39,025
LEGISLATURE	461	461
- SCI	53	10
JUDICIARY	7,582	7,600
GRAND TOTAL	48,493	47,096

* Excludes Privatization Initiatives

APPENDIX

NON-STATE FUNDED WORKFORCE

01/29/2010 vs FY 2011 FUNDED POSITION COMPARISON

	Admin Start 1/29/2010	FY 2011 Funded Positions
AGRICULTURE	119	120
BANKING AND INSURANCE	423	620
CHIEF EXECUTIVE OFFICE	---	---
CHILDREN & FAMILIES	1,924	1,979
COMMUNITY AFFAIRS	949	958
CORRECTIONS (Balance)	362	355
- Parole Board	---	---
EDUCATION	427	447
ENVIRONMENTAL PROTECTION	1,893	1,896
- CBT Dedication	244	251
HEALTH AND SENIOR SERVICES	1,104	1,099
HUMAN SERVICES (Total)	4,866	4,869
- Management and Budget	92	92
- Medical Assistance	321	321
- Disability Services	15	14
- Family Development	178	178
- Addiction Services	108	108
- Commission for the Blind and Visually Impaired	99	101
- Deaf and Hard of Hearing	---	---
- Developmental Disabilities	4,037	4,037
- Mental Health and Hospitals	16	18
LABOR (Balance)	2,928	2,930
- Public Employee Relations Commission	---	---
- Civil Service Commission	---	---
LAW AND PUBLIC SAFETY (Balance)	1,726	1,524
- State Police	717	726
- Office of Homeland Security and Preparedness	11	11
- Election Law Enforcement Commission	---	---
- Violent Crimes Compensation Agency	---	---
- State Ethics Commission	---	---
- Juvenile Justice	391	387
MILITARY AND VETERANS' AFFAIRS	179	156
PUBLIC ADVOCATE	35	34
STATE (Balance)	64	57
- Commission on Higher Education	4	4
- Higher Education Student Assistance Authority	153	165
- New Jersey Network	41	---
TRANSPORTATION	1,566	1,571
- Motor Vehicle Commission	2,328	2,287
TREASURY (Balance)	721	732
- Office of State Comptroller	---	---
- Office of Inspector General	---	---
- Office of Medicaid Inspector General	25	27
- Casino Control Commission	279	230
- Office of Administrative Law	7	8
- Office of Information Technology	807	812
- Public Defender	---	---
- Commission on Science and Technology	---	---
- Board of Public Utilities	266	252
MISCELLANEOUS COMMISSIONS	---	---
SUBTOTAL EXECUTIVE BRANCH	24,559	24,507
LEGISLATURE	---	---
- SCI	---	---
JUDICIARY	1,546	1,552
GRAND TOTAL	26,105	26,059

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

The following financial data is provided in accordance with the provisions of Executive Order 8 signed by Governor Chris Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the Fiscal 2011 Governor's Budget Message. Separately, it also includes revenues that are uniquely available to State authorities and colleges and universities for which the State is financially accountable. The bottom line of this reports shows, for the first time in State history, the full value of services provided by State government and its associated entities.

Summary by Fund	FY 2010	FY 2011
State, Federal and Dedicated	48,372,272	45,658,375
State Appropriations	29,862,146	28,267,308
Federal Funds	12,395,318	11,289,891
All Other Funds (Dedicated)	3,410,598	3,479,311
Transportation Trust Fund	2,704,210	2,621,865
Special Revenue / Trust / Bonds / Proprietary Funds	9,404,085	8,417,398
Special Revenue / Trust / Bond Funds	1,711,291	1,630,587
Proprietary Fund (Unemployment Insurance)	6,037,000	5,096,000
Proprietary Fund (Lottery)	1,655,794	1,690,811
Independent Authorities, Colleges and Universities	8,768,378	8,802,182
Grand Total	66,544,735	62,877,955
Summary by Organization and Fund	FY 2010	FY 2011
Legislature	74,596	69,876
State Appropriations	74,596	69,876
Chief Executive	5,453	5,312
State Appropriations	4,703	4,562
All Other Funds (Dedicated)	750	750
Agriculture	454,845	367,417
State Appropriations	25,347	19,368
Federal Funds	328,620	335,651
All Other Funds (Dedicated)	11,067	10,996
Special Revenue / Trust / Bond Funds	89,811	1,402
Banking and Insurance	68,525	60,376
State Appropriations	67,668	59,739
All Other Funds (Dedicated)	496	531
Special Revenue / Trust / Bond Funds	361	106
Children and Families	1,588,027	1,572,830
State Appropriations	1,084,236	1,046,738
Federal Funds	443,889	463,682
All Other Funds (Dedicated)	59,902	62,410

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

Summary by Organization and Fund	FY 2010	FY 2011
Community Affairs	1,689,166	1,278,487
State Appropriations	1,125,234	734,479
Federal Funds	459,660	469,036
All Other Funds (Dedicated)	95,787	66,391
Special Revenue / Trust / Bond Funds	8,485	8,581
Corrections	1,186,335	1,103,997
State Appropriations	1,146,855	1,068,210
Federal Funds	15,937	12,859
All Other Funds (Dedicated)	23,515	22,925
Special Revenue / Trust / Bond Funds	28	3
Education	12,136,922	11,245,039
State Appropriations	10,155,746	10,377,484
Federal Funds	1,965,582	852,075
All Other Funds (Dedicated)	15,594	15,480
Environmental Protection	1,248,233	872,831
State Appropriations	387,259	380,557
Federal Funds	385,759	239,705
All Other Funds (Dedicated)	95,379	107,033
Special Revenue / Trust / Bond Funds	379,836	145,536
Health and Senior Services	3,770,130	3,828,234
State Appropriations	1,254,224	1,177,149
Federal Funds	2,172,238	2,266,118
All Other Funds (Dedicated)	339,045	379,822
Special Revenue / Trust / Bond Funds	4,623	5,145
Human Services	10,896,921	11,022,496
State Appropriations	4,647,493	4,465,151
Federal Funds	5,487,826	5,746,311
All Other Funds (Dedicated)	740,258	789,409
Special Revenue / Trust / Bond Funds	21,344	21,625
Labor and Workforce Development	7,394,416	6,594,719
State Appropriations	146,584	138,383
Federal Funds	446,754	464,681
All Other Funds (Dedicated)	216,999	240,364
Special Revenue / Trust / Bond Funds	547,079	655,291
Proprietary Fund (Unemployment Insurance)	6,037,000	5,096,000

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

Summary by Organization and Fund	FY 2010	FY 2011
Law and Public Safety	1,114,545	987,502
State Appropriations	578,749	538,156
Federal Funds	288,125	202,923
All Other Funds (Dedicated)	219,118	219,034
Special Revenue / Trust / Bond Funds	28,553	27,389
Military and Veterans' Affairs	144,899	160,430
State Appropriations	90,045	88,730
Federal Funds	51,856	68,269
All Other Funds (Dedicated)	2,923	3,356
Special Revenue / Trust / Bond Funds	75	75
Public Advocate	18,298	14,331
State Appropriations	16,158	12,191
Federal Funds	1,650	1,650
All Other Funds (Dedicated)	490	490
State	1,412,994	1,199,108
State Appropriations	1,277,733	1,139,049
Federal Funds	105,718	32,680
All Other Funds (Dedicated)	28,198	26,058
Special Revenue / Trust / Bond Funds	1,345	1,321
Transportation	4,526,539	4,365,136
State Appropriations	1,302,194	1,245,881
Federal Funds	31,413	23,300
All Other Funds (Dedicated)	331,430	317,016
Special Revenue / Trust / Bond Funds	157,292	157,074
Transportation Trust Fund	2,704,210	2,621,865
Treasury	6,185,773	5,152,782
State Appropriations	2,806,331	1,716,656
Federal Funds	105,512	10,278
All Other Funds (Dedicated)	1,166,370	1,148,782
Special Revenue / Trust / Bond Funds	451,766	586,255
Proprietary Fund (Lottery)	1,655,794	1,690,811
Miscellaneous Commissions	1,456	1,344
State Appropriations	1,456	1,344
Interdepartmental Accounts	3,014,683	3,328,808
State Appropriations	3,013,265	3,327,335
All Other Funds (Dedicated)	1,418	1,473

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

Summary by Organization and Fund	FY 2010	FY 2011
The Judiciary	843,601	844,718
State Appropriations	656,270	656,270
Federal Funds	104,779	100,673
All Other Funds (Dedicated)	61,859	66,991
Special Revenue / Trust / Bond Funds	20,693	20,784
Independent Authorities (a)	4,911,114	4,900,739
New Jersey Transit Corporation	1,645,800	1,613,321
New Jersey Turnpike Authority	1,077,780	1,127,997
Higher Education Student Assistance Authority	566,469	614,915
New Jersey Schools Development Authority	777,603	500,035
New Jersey Housing and Mortgage Finance Agency (b)	243,719	446,202
New Jersey Sports and Exposition Authority	177,403	179,354
South Jersey Transportation Authority	123,718	124,698
Environmental Infrastructure Trust	76,901	83,994
Casino Reinvestment Development Authority	67,131	49,049
Economic Development Authority	37,600	41,360
Atlantic City Convention & Visitors Authority	33,857	34,437
New Jersey Meadowlands Development Commission	28,807	29,780
New Jersey Water Supply Authority	25,929	25,855
South Jersey Port Corporation	18,792	19,519
New Jersey Health Care Facilities Financing Authority	3,917	3,905
New Jersey Educational Facilities Authority	3,329	3,454
New Jersey Redevelopment Authority	2,359	2,864
Colleges and Universities (a)	3,857,264	3,901,443
Rutgers, The State University	1,408,015	1,436,589
University of Medicine and Dentistry of New Jersey	1,041,469	1,041,678
Montclair State University	229,656	241,222
New Jersey Institute of Technology	213,955	214,223
Rowan University	167,660	168,310
Kean University	145,227	145,741
The College of New Jersey	145,370	143,785
The Richard Stockton College of New Jersey	117,408	117,614
William Paterson University of New Jersey	115,202	116,619
Ramapo College of New Jersey	106,224	107,718
New Jersey City University	79,953	79,847
New Jersey Agricultural Experiment Station	47,805	48,902
Thomas Edison State College	39,320	39,195
Grand Total	66,544,735	62,877,955

Notes:

(a) Revenues do not include state appropriations.

(b) The large increase in fiscal 2011 for the NJ Housing and Mortgage Finance Agency which operates on a calendar yr basis, reflects grant income related to the federal stimulus program.

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

Special Revenue/Trust/Bond Funds account for, respectively: resources legally restricted for specific program purposes; trust fund arrangements for which principal and interest benefit individuals, private organizations, or other governments; resources for the acquisition or construction of major capital facilities for State use.

All Other Funds (Dedicated) represents those revenues, other than federal funds, that are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated and are used for specific programmatic, operational, and administrative activities as authorized in the Appropriations Act.

The list of independent authorities is not exhaustive, but rather reflects only the largest such entities currently in operation. The corresponding revenue information is based on fund sources that uniquely accrue to the authorities and thus exclude any related State appropriations, the latter of which are fully represented in the relevant department above.

Revenues for the authorities listed above primarily consist of those that support the associated operating budgets, namely fees, tolls, taxes, loan repayments, and interest earnings. Bond proceeds for capital projects are not included with the unique exception of the Schools Development Authority, which relies on bonds for nearly all of its costs.

Many of the authorities have fiscal years that end on December 31. In those instances, the financial data in this report reflects calendar year 2009 and 2010 activity in fiscal years 2010 and 2011, respectively.

The Transportation Trust Fund amount includes federal funds and bond proceeds. It does not include federal funds for the NJ Transit Corporation, which receives federal monies directly and not through the State accounting system.

The financial data for the colleges and universities does not include state appropriations for operating aid and fringe benefits which are presented in the appropriate department above, but rather reflects other revenue received by this sector such as tuition and fees, auxiliary services, federal funds and private grants.

DEBT SERVICE SCHEDULE
(thousands of dollars)

The schedule below list all debt service payments to be made from State appropriations in fiscal 2011, including General Obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund	603,362
Pension Obligation Bonds	132,123
Department of Environmental Protection	
General Obligation Bonds	63,038
Department of Health and Senior Services	
Hospital Asset Transformation Program	18,218
Department of Human Services	
Mental Health Bonds - Human Services Facilities	3,201
Higher Educational Services	
Higher Education Capital Improvement Program	43,882
County College Debt Service (P.L. 1971, c. 12)	34,000
Higher Education Facilities Trust Fund	20,972
Dormitory Safety Trust Fund	7,286
Pension Obligation Bonds	5,798
Equipment Leasing Fund	512
Department of Transportation	
Transportation Trust Fund	891,352
Department of Treasury	
General Obligation Bonds	161,680
Pension Obligation Bonds	13,031
Solid Waste Management -	
County Environmental Investment Debt Service Aid	11,200
South Jersey Port Corporation Debt Service Reserve Fund	8,500
Public Library Project Fund	3,774
Interdepartmental	
Pension Obligation Bonds	98,251
Open Space Preservation	98,000
Capital Leases	89,100
Line of Credit (all agencies)	35,551
Business Employment Incentive Program	33,596
New Jersey Sports and Exposition Authority	28,694
New Jersey Building Authority	26,429
Economic Development Authority	17,199
Greystone Psychiatric Hospital	15,653
Municipal Rehabilitation and Economic Recovery	14,130
Interest on Short Term Notes	14,000
Liberty Science Center	6,892
Designated Industries Economic Growth and Development	5,995
Lafayette Yard	1,754
New Jersey Performing Arts Center	1,250
Interest on Interfund Borrowing	1,000
Total Debt Service Apropriation	2,509,423

Reliance On Non-Recurring Solutions Reduced From 13% to 6%

(thousands of dollars)

The chart below summarizes the use of non-recurring resources, including the one-time anticipation of revenues and trust fund balances, offsets to existing appropriations, federal stimulus funds, and debt restructuring. As a percent of the total State Budget, the reliance on non-recurring solutions of this type declined from 13 percent in the Fiscal 2010 Appropriations Act to 6 percent proposed in the Fiscal 2011 Governor's Budget Message.

	FY 2010 Non-Recurring	FY 2011 Non-Recurring
Spend Down Opening Surplus	\$234,000	
<u>Revenue-Related Initiatives</u>		
Income Tax:		
\$400k - \$500k	\$83,000	
> \$500k	\$620,000	
>\$1m	\$200,000	
Property Tax Deduction	\$100,000	
Corporation Business Tax 4% Surcharge	\$80,000	
State Disability Benefit Fund	\$75,000	\$25,000
Unemployment Insurance Auxiliary Fund	\$2,000	
Urban Enterprise Zone - State Administration Balances	\$6,000	
Workers Compensation Security Fund	\$20,000	
Medical Malpractice Fund	\$1,800	
Unclaimed Personal Property Escheats - Reform		\$79,580
Cable TV Universal Access		\$9,100
State Recycling Fund		\$7,000
Securities Enforcement Fund		\$7,500
Global Warming Solutions Fund		\$30,000
Hazardous Discharge Site Cleanup Fund		\$5,000
Earned Income Tax Credit (EITC) - TANF Funding		\$39,000
MVC Operational Savings		\$4,300
Subtotal, Revenue-Related Initiatives	\$1,421,800	\$206,480
Debt Restructuring	\$226,000	\$100,000
Federal Stimulus - State Stabilization/Other	\$1,241,000	
Federal Stimulus - Federal Medical Assistance Percentage (FMAP)	\$490,000	\$1,033,000
<u>Appropriation-Related Offsets</u>		
General Assistance Retroactive Rebates	\$13,000	
Group Health/Accident Insurance Assessment - Health Care Subsidy Fund	\$19,500	
Medicare Reimbursement for Dual Eligibles	\$94,000	\$107,300
Shore Protection Restoration	\$6,300	
Furloughs	\$87,000	
FY10 Cost of Living Adjustment in FY11	\$40,300	
Salary Program - Use of Carryforward	\$33,000	
Newark Rent Renegotiations	\$20,000	
Economic Development Authority - Invest NJ	\$22,000	
Spill Compensation Fund - Passaic River Litigation	\$6,000	
Workers Compensation Security Fund - Workers Compensation Program	\$7,000	
Homeland Security	\$3,000	
South Jersey Transportation Authority - Highway Maintenance	\$8,000	
Housing Mortgage Finance Agency - State Rental Assistance	\$12,000	
Surplus Lines - Health Care Subsidy Fund	\$60,000	
Neighborhood Preservation - State Rental Assistance		\$32,500
Medicaid - Reduced State Payment "Clawback"		\$194,900
Health Benefits - Shift to Dental Fund		\$12,000
NJTransit - Federal Preventive Maintenance		\$20,000
Subtotal, Appropriation-Related Offsets	\$2,388,100	\$1,499,700
GRAND TOTAL - Rev. and Approp Related Diversions	\$3,809,900	\$1,706,180
Total State Appropriation	\$28,990,484	\$28,267,308
 <i>Non-Recurring as % of Budget</i>	 <i>13%</i>	 <i>6%</i>

APPENDIX

SUMMARY ESTIMATED REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUES, CAPITAL PROJECTS, PROPRIETARY, AND PRIVATE PURPOSE TRUST FUNDS

APPENDIX 1

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
APPENDIX 1			
Opening Fund Balance	5,622,666	4,611,543	2,183,349
Total Revenues	9,482,321	11,428,898	10,567,133
Other Financing Sources			
Proceeds from sale of bonds	0	155,150	0
Transfers from other funds	282,376	158,276	136,138
Other	0	19,892	0
Total Other Financing Sources	282,376	333,318	136,138
Total Available	15,387,363	16,373,759	12,886,620
Total Expenditures	8,621,997	11,709,002	10,555,715
Other Financing Uses			
Transfers to other funds	2,153,823	2,481,408	2,388,929
Total Other Financing Uses	2,153,823	2,481,408	2,388,929
Total Expenditures and Other Financing Uses	10,775,820	14,190,410	12,944,644
Fund Balance June 30	4,611,543	2,183,349	(58,024)

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund			
Fund Balance July 1	7,428	7,872	4,748
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	2,644	2,400	2,400
Investment earnings	93	16	16
Total Revenues	13,737	13,416	13,416
Total Available	21,165	21,288	18,164
Expenditures			
Public safety and criminal justice	1,703	2,236	1,650
Physical and mental health	582	570	570
Economic planning, development, and security	9,063	9,104	9,100
Total Expenditures	11,348	11,910	11,320
Other Financing Uses			
Transfers to other funds	1,945	4,630	2,430
Total Other Financing Uses	1,945	4,630	2,430
Total Expenditures and Other Financing Uses	13,293	16,540	13,750
Fund Balance June 30	7,872	4,748	4,414
Atlantic City Parking Fees Fund			
Fund Balance July 1	10	11	12
Revenues			
Taxes	27,237	32,200	34,000
Investment earnings	1	1	1
Total Revenues	27,238	32,201	34,001
Total Available	27,248	32,212	34,013
Expenditures			
Economic planning, development and security	27,237	32,200	34,000
Total Expenditures	27,237	32,200	34,000
Fund Balance June 30	11	12	13
Atlantic City Projects-Room Fund			
Fund Balance July 1	1,988	5,132	8,645
Revenues			
Taxes	31,541	33,500	36,000
Investment earnings	29	13	16
Other	87	--	--
Total Revenues	31,657	33,513	36,016
Total Available	33,645	38,645	44,661
Expenditures			
Economic planning, development and security	28,513	30,000	32,000
Total Expenditures	28,513	30,000	32,000
Fund Balance June 30	5,132	8,645	12,661

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Atlantic City Tourism Promotion Fund			
Fund Balance July 1	1,973	2,086	2,088
Revenues			
Taxes	4,422	4,600	5,000
Investment earnings	4	2	2
Total Revenues	4,426	4,602	5,002
Total Available	6,399	6,688	7,090
Expenditures			
Economic planning, development and security	4,313	4,600	5,000
Total Expenditures	4,313	4,600	5,000
Fund Balance June 30	2,086	2,088	2,090
Beaches and Harbors Fund			
Fund Balance July 1	1,352	1,352	1,340
Revenues			
Investment Earnings	17	8	8
Total Revenues	17	8	8
Total Available	1,369	1,360	1,348
Other Financing Uses			
Transfers to other funds	17	20	8
Total Other Financing Uses	17	20	8
Fund Balance June 30	1,352	1,340	1,340
Blue Acres Fund - 2007			
Fund Balance July 1	--	--	4,159
Revenues			
Investment earnings	--	10	10
Total Revenues	--	10	10
Other Financing Sources			
Proceeds from sale of bonds	--	12,000	--
Other	--	1,169	--
Total Other Financing Sources	--	13,169	--
Total Available	--	13,179	4,169
Expenditures			
Community development and environmental management	--	9,000	3,000
Government direction, management, and control	--	20	828
Total Expenditures	--	9,020	3,828
Fund Balance June 30	--	4,159	341
Board of Bar Examiners			
Fund Balance July 1	5,553	5,102	4,592
Revenues			
Licenses and fees	2,370	2,648	2,648
Investment earnings	90	45	45
Other	70	70	70
Total Revenues	2,530	2,763	2,763
Total Available	8,083	7,865	7,355
Expenditures			
Public safety and criminal justice	2,981	3,273	3,273
Total Expenditures	2,981	3,273	3,273
Fund Balance June 30	5,102	4,592	4,082

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Boarding House Rental Assistance Fund			
Fund Balance July 1	676	844	749
Revenues			
Investment earnings	3	5	4
Other	165	--	--
Total Revenues	168	5	4
Total Available	844	849	753
Expenditures			
Community development and environmental management	--	100	100
Total Expenditures	--	100	100
Fund Balance June 30	844	749	653
Body Armor Replacement Fund			
Fund Balance July 1	8,221	3,485	3,867
Revenues			
Investment earnings	66	2	5
Other	4,182	4,186	4,199
Total Revenues	4,248	4,188	4,204
Total Available	12,469	7,673	8,071
Expenditures			
Public safety and criminal justice	3,494	3,331	3,592
Government direction, management, and control	465	400	400
Total Expenditures	3,959	3,731	3,992
Other Financing Uses			
Transfers to other funds	5,025	75	75
Total Other Financing Uses	5,025	75	75
Total Expenditures and Other Financing Uses	8,984	3,806	4,067
Fund Balance June 30	3,485	3,867	4,004
Capital City Redevelopment Loan and Grant Fund			
Fund Balance July 1	1,673	1,456	--
Revenues			
Investment earnings	17	5	--
Other	1	1	--
Total Revenues	18	6	--
Total Available	1,691	1,462	--
Expenditures			
Government direction, management, and control	--	1,161	--
Total Expenditures	--	1,161	--
Other Financing Uses			
Transfers to other funds	235	301	--
Total Other Financing Uses	235	301	--
Total Expenditures and Other Financing Uses	235	1,462	--
Fund Balance June 30	1,456	--	--

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Casino Simulcasting Fund			
Fund Balance July 1	--	--	--
Revenues			
Other	456	400	400
Total Revenues	456	400	400
Total Available	456	400	400
Other Financing Uses			
Transfers to other funds	456	400	400
Total Other Financing Uses	456	400	400
Fund Balance June 30	--	--	--
Casino Simulcasting Special Fund			
Fund Balance July 1	4,036	5,348	5,358
Revenues			
Investment earnings	60	10	15
Other	4,640	4,185	4,185
Total Revenues	4,700	4,195	4,200
Total Available	8,736	9,543	9,558
Expenditures			
Public safety and criminal justice	3,388	4,185	4,185
Total Expenditures	3,388	4,185	4,185
Fund Balance June 30	5,348	5,358	5,373
Catastrophic Illness in Children Relief Fund			
Fund Balance July 1	6,048	959	--
Revenues			
Services and assessments	8,960	7,800	8,200
Investment earnings	61	10	8
Total Revenues	9,021	7,810	8,208
Total Available	15,069	8,769	8,208
Expenditures			
Physical and mental health	73	108	110
Total Expenditures	73	108	110
Other Financing Uses			
Transfers to other funds	14,037	8,661	8,098
Total Other Financing Uses	14,037	8,661	8,098
Total Expenditures and Other Financing Uses	14,110	8,769	8,208
Fund Balance June 30	959	--	--
Clean Communities Account Fund			
Fund Balance July 1	3,464	4,803	4,815
Revenues			
Taxes	18,725	16,000	16,000
Investment earnings	61	12	12
Total Revenues	18,786	16,012	16,012
Total Available	22,250	20,815	20,827
Expenditures			
Community development and environmental management	17,447	16,000	16,000
Total Expenditures	17,447	16,000	16,000
Fund Balance June 30	4,803	4,815	4,827

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Clean Energy Fund			
Fund Balance July 1	215,856	298,010	121,911
Revenues			
Services and assessments	243,889	257,328	294,940
Investment earnings	3,539	1,486	1,424
Other	316	--	--
Total Revenues	247,744	258,814	296,364
Total Available	463,600	556,824	418,275
Expenditures			
Economic planning, development, and security	154,658	230,813	349,326
Total Expenditures	154,658	230,813	349,326
Other Financing Uses			
Transfers to other funds	10,932	204,100	53,800
Total Other Financing Uses	10,932	204,100	53,800
Total Expenditures and other uses	165,590	434,913	403,126
Fund Balance June 30	298,010	121,911	15,149
Clean Waters Fund			
Fund Balance July 1	1,173	1,136	186
Revenues			
Investment earnings	18	21	3
Total Revenues	18	21	3
Other Financing Sources			
Proceeds from sale of bonds	--	350	--
Other	--	20	--
Total Other Financing Sources	--	370	--
Total Available	1,191	1,527	189
Expenditures			
Community development and environmental management	--	1,320	--
Government direction, management, and control	37	--	14
Total Expenditures	37	1,320	14
Other Financing Uses			
Transfers to other funds	18	21	3
Total Other Financing Uses	18	21	3
Total Expenditures and Other Financing Uses	55	1,341	17
Fund Balance June 30	1,136	186	172
Cultural Centers and Historic Preservation Fund			
Fund Balance July 1	554	258	--
Revenues			
Investment earnings	7	3	--
Total Revenues	7	3	--
Total Available	561	261	--
Expenditures			
Government direction, management, and control	296	252	--
Total Expenditures	296	252	--
Other Financing Uses			
Transfers to other funds	7	9	--
Total Other Financing Uses	7	9	--
Total Expenditures and Other Financing Uses	303	261	--
Fund Balance June 30	258	--	--

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Dam, Lake, and Stream Project Revolving Loan Fund - 2003			
Fund Balance July 1	75,127	74,757	80,485
Revenues			
Investment earnings	741	110	90
Other	760	777	582
Total Revenues	1,501	887	672
Other Financing Sources			
Proceeds from sale of bonds	--	5,000	--
Other	--	104	--
Total Other Financing Sources	--	5,104	--
Total Available	76,628	80,748	81,157
Expenditures			
Community development and environmental management	124	--	--
Government direction, management, and control	1,747	8	69
Total Expenditures	1,871	8	69
Other Financing Uses			
Transfers to other funds	--	255	255
Total Other Financing Uses	--	255	255
Total Expenditures and Other Financing Uses	1,871	263	324
Fund Balance June 30	74,757	80,485	80,833
Dam, Lake, Stream, and Flood Control Project Fund - 2003			
Fund Balance July 1	20,602	12,176	12,518
Revenues			
Investment earnings	256	120	50
Total Revenues	256	120	50
Other Financing Sources			
Proceeds from sale of bonds	--	9,500	--
Others	926	--	--
Total Other Financing Sources	--	10,426	--
Total Available	20,858	22,722	12,568
Expenditures			
Community development and environmental management	7,484	10,000	10,000
Government direction, management, and control	942	16	655
Total Expenditures	8,426	10,016	10,655
Other Financing Uses			
Transfers to other funds	256	188	118
Total Other Financing Uses	256	188	118
Total Expenditures and Other Financing Uses	8,682	10,204	10,773
Fund Balance June 30	12,176	12,518	1,795
Dam Restoration and Clean Water Fund - 1992			
Fund Balance July 1	17,686	17,950	18,107
Revenues			
Investment earnings	125	18	20
Other	151	139	127
Total Revenues	276	157	147
Total Available	17,962	18,107	18,254
Expenditures			
Community development and environmental management	12	--	1,000
Total Expenditures	12	--	1,000
Fund Balance June 30	17,950	18,107	17,254

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Development Potential Bank Transfer Fund - 1989			
Fund Balance July 1	7,036	7,073	10,745
Revenues			
Investment earnings	110	36	42
Total Revenues	110	36	42
Other Financing Sources			
Proceeds from sale of bonds	--	3,400	--
Other	--	332	--
Total Other Financing Sources	--	3,732	--
Total Available	7,146	10,841	10,787
Expenditures			
Community development and environmental management	20	40	80
Government direction, management, and control	--	6	236
Total Expenditures	20	46	316
Other Financing Uses			
Transfers to other funds	53	50	50
Total Other Financing Uses	53	50	50
Total Expenditures and Other Financing Uses	73	96	366
Fund Balance June 30	7,073	10,745	10,421
Developmental Disabilities Waiting List Reduction Fund			
Fund Balance July 1	7,922	5,825	--
Revenues			
Investment earnings	111	50	--
Total Revenues	111	50	--
Total Available	8,033	5,875	--
Expenditures			
Public safety and criminal justice	69	--	--
Physical and mental health	--	1,696	--
Educational, cultural and intellectual management	1,843	3,485	--
Economic planning, development, and security	--	644	--
Government direction, management, and control	185	--	--
Total Expenditures	2,097	5,825	--
Other Financing Uses			
Transfers to other funds	111	50	--
Total Other Financing Uses	111	50	--
Total Expenditures and Other Financing Uses	2,208	5,875	--
Fund Balance June 30	5,825	--	--
Disciplinary Oversight Committee			
Fund Balance July 1	2,396	2,164	2,257
Revenues			
Licenses and fees	9,342	10,336	10,533
Investment earnings	107	60	60
Other	555	500	500
Total Revenues	10,004	10,896	11,093
Total Available	12,400	13,060	13,350
Expenditures			
Public safety and criminal justice	10,236	10,803	11,151
Total Expenditures	10,236	10,803	11,151
Fund Balance June 30	2,164	2,257	2,199

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Division Of Motor Vehicles Surcharge Fund			
Fund Balance July 1	--	--	--
Revenues			
Services and assessments	163,296	155,878	156,258
Investment earnings	64	1	5
Total Revenues	163,360	155,879	156,263
Total Available	163,360	155,879	156,263
Expenditures			
Government direction, management and control	163,360	155,879	156,263
Total Expenditures	163,360	155,879	156,263
Fund Balance June 30	--	--	--
Dredging and Containment Facility Fund			
Fund Balance July 1	26,854	20,224	18,807
Revenues			
Investment earnings	401	110	100
Total Revenues	401	110	100
Other Financing Sources			
Proceeds from sale of bonds	--	2,500	--
Other	--	244	--
Total Other Financing Sources	--	2,744	--
Total Available	27,255	23,078	18,907
Expenditures			
Transportation programs	3,444	3,582	3,062
Community development and environmental management	2,956	4	172
Total Expenditures	6,400	3,586	3,234
Other Financing Uses			
Transfers to other funds	631	685	685
Total Other Financing Uses	631	685	685
Total Expenditures and Other Financing Uses	7,031	4,271	3,919
Fund Balance June 30	20,224	18,807	14,988
Drinking Water State Revolving Fund			
Fund Balance July 1	218,547	243,116	274,552
Revenues			
Federal and other grants	26,649	63,000	25,000
Investment earnings	1,346	320	320
Total Revenues	27,995	63,320	25,320
Total Available	246,542	306,436	299,872
Expenditures			
Community development and environment management	--	31,163	3,594
Total Expenditures	--	31,163	3,594
Other Financing Uses			
Transfers to other funds	3,426	721	1,206
Total Other Financing Uses	3,426	721	1,206
Total Expenditures and Other Financing Uses	3,426	31,884	4,800
Fund Balance June 30	243,116	274,552	295,072

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Economic Development Site Fund - 1996			
Fund Balance July 1	3,494	3,518	3,527
Revenues			
Investment earnings	24	9	8
Total Revenues	24	9	8
Total Available	3,518	3,527	3,535
Fund Balance June 30	3,518	3,527	3,535
Emergency Flood Control Fund			
Fund Balance July 1	353	353	353
Revenues			
Investment earnings	5	12	1
Total Revenues	5	12	1
Total Available	358	365	354
Other Financing Uses			
Transfers to other funds	5	12	1
Total Other Financing Uses	5	12	1
Fund Balance June 30	353	353	353
Emergency Medical Technician Training Fund			
Fund Balance July 1	6,176	721	--
Revenues			
Services and assessments	1,945	1,800	1,800
Investment earnings	77	6	10
Total Revenues	2,022	1,806	1,810
Total Available	8,198	2,527	1,810
Expenditures			
Physical and mental health	3,001	1,969	1,252
Total Expenditures	3,001	1,969	1,252
Other Financing Uses			
Transfers to other funds	4,476	558	558
Total Other Financing Uses	4,476	558	558
Total Expenditures and Other Financing Uses	7,477	2,527	1,810
Fund Balance June 30	721	--	--
Emergency Services Fund			
Fund Balance July 1	14,562	7,820	6,558
Revenues			
Investment earnings	204	38	26
Total Revenues	204	38	26
Total Available	14,766	7,858	6,584
Expenditures			
Public safety and criminal justice	348	--	--
Community development and environmental management	285	1,300	1,000
Total Expenditures	633	1,300	1,000
Other Financing Uses			
Transfers to other funds	6,313	--	--
Total Other Financing Uses	6,313	--	--
Total Expenditures and Other Financing Uses	6,946	1,300	1,000
Fund Balance June 30	7,820	6,558	5,584

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Enterprise Zone Assistance Fund			
Fund Balance July 1	289,809	292,488	224,886
Revenues			
Taxes	103,049	89,880	98,868
Licenses and fees	40	3	--
Investment earnings	4,545	1,222	1,242
Other	356	--	--
Total Revenues	107,990	91,105	100,110
Total Available	397,799	383,593	324,996
Expenditures			
Community development and environmental management	5,233	8,968	5,600
Economic planning, development, and security	64,921	66,375	54,759
Total Expenditures	70,154	75,343	60,359
Other Financing Uses			
Transfers to other funds	35,157	83,364	96,747
Total Other Financing Uses	35,157	83,364	96,747
Total Expenditures and Other Financing Uses	105,311	158,707	157,106
Fund Balance June 30	292,488	224,886	167,890
Environmental Cleanup Fund - 1996			
Fund Balance July 1	3,578	3,193	2,760
Revenues			
Investment earnings	56	17	15
Total Revenues	56	17	15
Total Available	3,634	3,210	2,775
Expenditures			
Community development and environmental management	441	450	1,000
Total Expenditures	441	450	1,000
Fund Balance June 30	3,193	2,760	1,775
Farmland Preservation Fund - 1989			
Fund Balance July 1	85	78	58
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	86	79	59
Expenditures			
Community development and environmental management	8	21	10
Total Expenditures	8	21	10
Fund Balance June 30	78	58	49
Farmland Preservation Fund - 1992			
Fund Balance July 1	708	617	370
Revenues			
Investment earnings	10	3	2
Total Revenues	10	3	2
Total Available	718	620	372
Expenditures			
Community development and environmental management	101	250	150
Total Expenditures	101	250	150
Fund Balance June 30	617	370	222

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Farmland Preservation Fund - 1995			
Fund Balance July 1	3,777	3,058	2,070
Revenues			
Investment earnings	61	12	8
Other	83	--	--
Total Revenues	144	12	8
Total Available	3,921	3,070	2,078
Expenditures			
Community development and environmental management	863	1,000	1,200
Total Expenditures	863	1,000	1,200
Fund Balance June 30	3,058	2,070	878
Farmland Preservation Fund - 2007			
Fund Balance July 1	--	--	44,141
Revenues			
Investment earnings	--	150	114
Total Revenues	--	150	114
Other Financing Sources			
Proceeds from sale of bonds	--	73,000	--
Other	--	7,113	--
Total Other Financing Sources	--	80,113	--
Total Available	--	80,263	44,255
Expenditures			
Community development and environmental management	--	36,000	30,000
Government direction, management, and control	--	122	5,037
Total Expenditures	--	36,122	35,037
Fund Balance June 30	--	44,141	9,218
Fund for Support of Free Public Schools			
Fund Balance July 1	122,758	125,080	125,582
Revenues			
Licenses and fees	4,443	8,284	8,284
Investment earnings	4,409	2,540	975
Total Revenues	8,852	10,824	9,259
Total Available	131,610	135,904	134,841
Other Financing Uses			
Transfers to other funds	6,530	10,322	8,757
Total Other Financing Uses	6,530	10,322	8,757
Fund Balance June 30	125,080	125,582	126,084

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Garden State Farmland Preservation Trust Fund			
Fund Balance July 1	212,979	128,831	46,682
Revenues			
Investment earnings	3,136	644	235
Other	299	5,120	1,000
Total Revenues	3,435	5,764	1,235
Other Financing Sources			
Transfers from other funds	13,523	--	--
Total Other Financing Sources	13,523	--	--
Total Available	229,937	134,595	47,917
Expenditures			
Community development and environmental management	98,347	85,000	35,000
Total Expenditures	98,347	85,000	35,000
Other Financing Uses			
Transfers to other funds	2,759	2,913	2,913
Total Other Financing Uses	2,759	2,913	2,913
Total Expenditures and Other Financing Uses	101,106	87,913	37,913
Fund Balance June 30	128,831	46,682	10,004
Garden State Green Acres Preservation Trust Fund			
Fund Balance July 1	368,990	283,467	179,446
Revenues			
Investment earnings	4,389	878	585
Other	1,202	950	877
Total Revenues	5,591	1,828	1,462
Other Financing Sources			
Transfers from other funds	20,284	--	--
Total Other Financing Sources	20,284	--	--
Total Available	394,865	285,295	180,908
Expenditures			
Community development and environmental management	106,517	100,000	100,000
Total Expenditures	106,517	100,000	100,000
Other Financing Uses			
Transfers to other funds	4,881	5,849	5,849
Total Other Financing Uses	4,881	5,849	5,849
Total Expenditures and Other Financing Uses	111,398	105,849	105,849
Fund Balance June 30	283,467	179,446	75,059

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Garden State Historic Preservation Trust Fund			
Fund Balance July 1	27,606	27,505	19,517
Revenues			
Investment earnings	405	138	92
Other	4	--	--
Total Revenues	409	138	92
Other Financing Sources			
Transfers from other funds	6,079	--	--
Total Other Financing Sources	6,079	--	--
Total Available	34,094	27,643	19,609
Expenditures			
Economic planning, development and security	6,056	7,496	5,540
Total Expenditures	6,056	7,496	5,540
Other Financing Uses			
Transfers to other funds	533	630	630
Total Other Financing Uses	533	630	630
Total Expenditures and Other Financing Uses	6,589	8,126	6,170
Fund Balance June 30	27,505	19,517	13,439
Global Warming Solutions Fund			
Fund Balance July 1	--	17,225	30,261
Revenues			
Investment earnings	25	96	100
Other	47,319	35,300	35,311
Total Revenues	47,344	35,396	35,411
Total Available	47,344	52,621	65,672
Expenditures			
Community development and environmental management	27,066	18,948	--
Economic planning, development and security	1,500	2,000	--
Total Expenditures	28,566	20,948	--
Other Financing Uses			
Transfers to other funds	1,553	1,412	65,672
Total Other Financing Uses	1,553	1,412	65,672
Total Expenditures and Other Financing Uses	30,119	22,360	65,672
Fund Balance June 30	17,225	30,261	--
Green Acres Fund - 2007			
Fund Balance July 1	--	--	14,181
Revenues			
Investment earnings	--	100	40
Total Revenues	--	100	40
Other Financing Sources			
Transfers from other funds	--	54,000	--
Other	--	5,171	--
Total Other Financing Sources	--	59,171	--
Total Available	--	59,271	14,221
Expenditures			
Community development and environmental management	--	45,000	11,725
Government direction, management, and control	--	90	--
Total Expenditures	--	45,090	11,725
Fund Balance June 30	--	14,181	2,496

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Green Trust Fund			
Fund Balance July 1	76,107	68,915	79,841
Revenues			
Investment earnings	370	300	400
Other	987	1,000	1,000
Total Revenues	1,357	1,300	1,400
Other Financing Sources			
Transfers from other funds	--	19,626	--
Total Other Financing Sources	--	19,626	--
Total Available	77,464	89,841	81,241
Expenditures			
Community development and environmental management	8,549	10,000	10,000
Total Expenditures	8,549	10,000	10,000
Fund Balance June 30	68,915	79,841	71,241
Hazardous Discharge Fund of 1981			
Fund Balance July 1	181	181	181
Revenues			
Investment earnings	3	3	3
Total Revenues	3	3	3
Total Available	184	184	184
Other Financing Uses			
Transfers to other funds	3	3	3
Total Other Financing Uses	3	3	3
Total Expenditures and Other Financing Uses	3	3	3
Fund Balance June 30	181	181	181
Hazardous Discharge Fund of 1986			
Fund Balance July 1	17,571	18,114	18,212
Revenues			
Investment earnings	247	98	100
Total Revenues	247	98	100
Other Financing Sources			
Transfers from other funds	2,727	3,000	3,000
Total Other Financing Sources	2,727	3,000	3,000
Total Available	20,545	21,212	21,312
Expenditures			
Community development and environmental management	2,431	3,000	3,000
Total Expenditures	2,431	3,000	3,000
Fund Balance June 30	18,114	18,212	18,312

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Hazardous Discharge Site Cleanup Fund			
Fund Balance July 1	105,462	112,811	142,072
Revenues			
Services and assessments	32,992	64,100	36,500
Investment earnings	1,590	900	900
Total Revenues	34,582	65,000	37,400
Other Financing Sources			
Transfers from other funds	4,180	750	750
Total Other Financing Sources	4,180	750	750
Total Available	144,224	178,561	180,222
Expenditures			
Community development and environmental management	5,146	8,587	8,250
Total Expenditures	5,146	8,587	8,250
Other Financing Uses			
Transfers to other funds	26,267	27,902	39,958
Total Other Financing Uses	26,267	27,902	39,958
Total Expenditures and Other Financing Uses	31,413	36,489	48,208
Fund Balance June 30	112,811	142,072	132,014
Health Care Subsidy Fund			
Fund Balance July 1	19,097	2,007	924
Revenues			
Taxes	379,703	427,500	428,500
Services and assessments	184,590	206,500	188,000
Investment earnings	1,464	1,100	1,100
Other	--	--	--
Total Revenues	565,757	635,100	617,600
Other Financing Sources			
Transfers from other funds	105,962	62,179	119,667
Total Other Financing Sources	105,962	62,179	119,667
Total Available	690,816	699,286	738,191
Other Financing Uses			
Transfers to other funds	688,809	698,362	737,832
Total Other Financing Uses	688,809	698,362	737,832
Fund Balance June 30	2,007	924	359
Higher Education Facility Renovation and Rehabilitation Fund			
Fund Balance July 1	142	136	--
Revenues			
Investment earnings	2	1	--
Total Revenues	2	1	--
Total Available	144	137	--
Expenditures			
Educational, cultural and intellectual development	8	137	--
Total Expenditures	8	137	--
Fund Balance June 30	136	--	--

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Historic Preservation Fund - 1992			
Fund Balance July 1	1,614	1,144	340
Revenues			
Investment earnings	22	5	5
Total Revenues	22	5	5
Total Available	1,636	1,149	345
Expenditures			
Economic planning, development and security	386	100	--
Government direction, management, and control	106	709	18
Total Expenditures	492	809	18
Fund Balance June 30	1,144	340	327
Historic Preservation Fund - 1995			
Fund Balance July 1	747	386	--
Revenues			
Investment earnings	10	2	--
Total Revenues	10	2	--
Total Available	757	388	--
Expenditures			
Economic planning, development and security	334	388	--
Government direction, management, and control	37	--	--
Total Expenditures	371	388	--
Fund Balance June 30	386	--	--
Historic Preservation Fund - 2007			
Fund Balance July 1	--	--	1,749
Revenues			
Investment earnings	--	3	10
Total Revenues	--	3	10
Other Financing Sources			
Proceeds from sale of bonds	--	2,000	--
Other	--	195	--
Total Other Financing Sources	--	2,195	--
Total Available	--	2,198	1,759
Expenditures			
Economic planning, development and security	--	446	893
Government direction, management, and control	--	3	138
Total Expenditures	--	449	1,031
Fund Balance June 30	--	1,749	728
Historic Preservation Revolving Loan Fund			
Fund Balance July 1	4,524	4,589	4,610
Revenues			
Investment earnings	63	21	21
Other	2	--	--
Total Revenues	65	21	21
Total Available	4,589	4,610	4,631
Fund Balance June 30	4,589	4,610	4,631

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Horse Racing Injury Compensation Fund			
Fund Balance July 1	2,626	2,527	3,359
Revenues			
Services and assessments	2,836	3,048	1,900
Investment earnings	32	9	15
Total Revenues	2,868	3,057	1,915
Total Available	5,494	5,584	5,274
Expenditures			
Public safety and criminal justice	2,967	2,225	1,623
Total Expenditures	2,967	2,225	1,623
Fund Balance June 30	2,527	3,359	3,651
Housing Assistance Fund			
Fund Balance July 1	6,938	6,938	6,938
Revenues			
Investment earnings	66	22	25
Other	2	58	5
Total Revenues	68	80	30
Total Available	7,006	7,018	6,968
Other Financing Uses			
Transfers to other funds	68	80	30
Total Other Financing Uses	68	80	30
Fund Balance June 30	6,938	6,938	6,938
Jobs, Education and Competitiveness Fund			
Fund Balance July 1	1,687	1,148	--
Revenues			
Investment earnings	26	23	--
Total Revenues	26	23	--
Total Available	1,713	1,171	--
Expenditures			
Educational, cultural and intellectual development	539	1,148	--
Total Expenditures	539	1,148	--
Other Financing Uses			
Transfers to other funds	26	23	--
Total Other Financing Uses	26	23	--
Total Expenditures and Other Financing Uses	565	1,171	--
Fund Balance June 30	1,148	--	--
Jobs, Science and Technology Fund			
Fund Balance July 1	2	--	--
Total Available	2	--	--
Expenditures			
Educational, cultural and intellectual development	2	--	--
Total Expenditures	2	--	--
Fund Balance June 30	--	--	--

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Lake Restoration Fund - 1996			
Fund Balance July 1	2,329	2,367	2,318
Revenues			
Investment earnings	20	7	6
Other	18	19	18
Total Revenues	38	26	24
Total Available	2,367	2,393	2,342
Expenditures			
Community development and environmental management	--	75	75
Total Expenditures	--	75	75
Fund Balance June 30	2,367	2,318	2,267
Lead Hazard Control Assistance Fund			
Fund Balance July 1	16,515	14,401	11,510
Revenues			
Licenses and fees	1,482	1,500	1,500
Investment earnings	236	59	60
Total Revenues	1,718	1,559	1,560
Other Financing Sources			
Transfers from other funds	--	--	2,000
Total Other Financing Sources	--	--	2,000
Total Available	18,233	15,960	15,070
Expenditures			
Economic planning, development, and security	2,951	3,432	3,500
Total Expenditures	2,951	3,432	3,500
Other Financing Uses			
Transfers to other funds	881	1,018	1,012
Total Other Financing Uses	881	1,018	1,012
Total Expenditures and Other Financing Uses	3,832	4,450	4,512
Fund Balance June 30	14,401	11,510	10,558
Legal Services Fund			
Fund Balance July 1	--	--	--
Revenues			
Licenses and fees	11,170	11,000	11,000
Total Revenues	11,170	11,000	11,000
Total Available	11,170	11,000	11,000
Other Financing Uses			
Transfers to other funds	11,170	11,000	11,000
Total Other Financing Uses	11,170	11,000	11,000
Fund Balance June 30	--	--	--

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Luxury Tax Fund			
Fund Balance July 1	96	231	232
Revenues			
Taxes	27,242	29,575	32,000
Investment earnings	1	1	1
Total Revenues	27,243	29,576	32,001
Total Available	27,339	29,807	32,233
Expenditures			
Government direction, management, and control	27,108	29,575	32,000
Total Expenditures	27,108	29,575	32,000
Fund Balance June 30	231	232	233
Medical Malpractice Liability Insurance Premium Assistance Fund			
Fund Balance July 1	1,637	1,829	--
Revenues			
Services and assessments	293	--	--
Investment earnings	21	5	--
Total Revenues	314	5	--
Total Available	1,951	1,834	--
Expenditures			
Economic planning, development and security	122	--	--
Total Expenditures	122	--	--
Other Financing Uses			
Transfers to other funds	--	1,834	--
Total Other Financing Uses	--	1,834	--
Total Expenditures and Other Financing Uses	122	1,834	--
Fund Balance June 30	1,829	--	--
Mortgage Assistance Fund			
Fund Balance July 1	13,524	10,232	8,578
Revenues			
Investment earnings	45	3	3
Other	693	260	650
Total Revenues	738	263	653
Total Available	14,262	10,495	9,231
Expenditures			
Community development and environmental management	3,292	1,654	--
Total Expenditures	3,292	1,654	--
Other Financing Uses			
Transfers to other funds	738	263	653
Total Other Financing Uses	738	263	653
Total Expenditures and Other Financing Uses	4,030	1,917	653
Fund Balance June 30	10,232	8,578	8,578

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Municipal Landfill Closure and Remediation Fund			
Fund Balance July 1	68	68	68
Revenues			
Other	1,834	1,800	1,900
Total Revenues	1,834	1,800	1,900
Total Available	1,902	1,868	1,968
Expenditures			
Community development and environmental management	1,834	1,800	1,900
Total Expenditures	1,834	1,800	1,900
Fund Balance June 30	68	68	68
Natural Resources Fund			
Fund Balance July 1	3,369	2,606	1,806
Revenues			
Investment earnings	48	78	4
Total Revenues	48	78	4
Total Available	3,417	2,684	1,810
Expenditures			
Community development and environmental management	763	800	1,600
Total Expenditures	763	800	1,600
Other Financing Uses			
Transfers to other funds	48	78	4
Total Other Financing Uses	48	78	4
Total Expenditures and Other Financing Uses	811	878	1,604
Fund Balance June 30	2,606	1,806	206
New Home Warranty Security Fund			
Fund Balance July 1	36,398	35,912	16,277
Revenues			
Licenses and fees	720	720	720
Services and assessments	3,805	3,000	3,000
Investment earnings	534	105	100
Other	236	250	250
Total Revenues	5,295	4,075	4,070
Total Available	41,693	39,987	20,347
Expenditures			
Community development and environmental management	1,119	1,400	1,400
Total Expenditures	1,119	1,400	1,400
Other Financing Uses			
Transfers to other funds	4,662	22,310	10,310
Total Other Financing Uses	4,662	22,310	10,310
Total Expenditures and Other Financing Uses	5,781	23,710	11,710
Fund Balance June 30	35,912	16,277	8,637
New Jersey Coastal Blue Acres Fund - 1995			
Fund Balance July 1	3,482	3,536	3,563
Revenues			
Investment earnings	38	12	12
Other	16	15	14
Total Revenues	54	27	26
Total Available	3,536	3,563	3,589
Fund Balance June 30	3,536	3,563	3,589

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
New Jersey Cultural Trust			
Fund Balance July 1	23,741	24,462	24,766
Revenues			
Investment earnings	1,135	700	700
Total Revenues	1,135	700	700
Other Financing Sources			
Transfers from other funds	621	621	621
Total Other Financing Sources	621	621	621
Total Available	25,497	25,783	26,087
Expenditures			
Government direction, management, and control	1,035	1,017	1,300
Total Expenditures	1,035	1,017	1,300
Fund Balance June 30	24,462	24,766	24,787
New Jersey Green Acres Fund - 1983			
Fund Balance July 1	19,640	19,633	--
Revenues			
Investment earnings	315	100	--
Total Revenues	315	100	--
Total Available	19,955	19,733	--
Expenditures			
Community development and environmental management	7	7	--
Total Expenditures	7	7	--
Other Financing Uses			
Transfers to other funds	315	19,726	--
Total Other Financing Uses	315	19,726	--
Total Expenditures and Other Financing Uses	322	19,733	--
Fund Balance June 30	19,633	--	--
New Jersey Green Acres Fund - 1989			
Fund Balance July 1	6,107	6,159	6,089
Revenues			
Investment earnings	76	30	20
Total Revenues	76	30	20
Total Available	6,183	6,189	6,109
Expenditures			
Community development and environmental management	24	100	200
Total Expenditures	24	100	200
Fund Balance June 30	6,159	6,089	5,909
New Jersey Green Acres Fund - 1992			
Fund Balance July 1	1,300	1,284	690
Revenues			
Investment earnings	13	6	3
Total Revenues	13	6	3
Total Available	1,313	1,290	693
Expenditures			
Community development and environmental management	29	600	693
Total Expenditures	29	600	693
Fund Balance June 30	1,284	690	--

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
New Jersey Green Acres Fund - 1995			
Fund Balance July 1	4,960	4,877	4,417
Revenues			
Investment earnings	75	40	30
Other	272	250	250
Total Revenues	347	290	280
Total Available	5,307	5,167	4,697
Expenditures			
Community development and environmental management	338	750	1,000
Government direction, management, and control	92	--	--
Total Expenditures	430	750	1,000
Fund Balance June 30	4,877	4,417	3,697
New Jersey Green Trust Fund - 1989			
Fund Balance July 1	88,136	82,320	75,620
Revenues			
Investment earnings	662	500	350
Other	858	800	700
Total Revenues	1,520	1,300	1,050
Total Available	89,656	83,620	76,670
Expenditures			
Community development and environmental management	7,336	8,000	10,000
Total Expenditures	7,336	8,000	10,000
Fund Balance June 30	82,320	75,620	66,670
New Jersey Green Trust Fund - 1992			
Fund Balance July 1	48,496	47,279	45,929
Revenues			
Investment earnings	273	150	100
Other	621	500	500
Total Revenues	894	650	600
Total Available	49,390	47,929	46,529
Expenditures			
Community development and environmental management	2,111	2,000	2,000
Total Expenditures	2,111	2,000	2,000
Fund Balance June 30	47,279	45,929	44,529
New Jersey Green Trust Fund - 1995			
Fund Balance July 1	72,017	67,873	62,873
Revenues			
Investment earnings	409	200	150
Other	923	800	800
Total Revenues	1,332	1,000	950
Total Available	73,349	68,873	63,823
Expenditures			
Community development and environmental management	5,476	6,000	6,000
Total Expenditures	5,476	6,000	6,000
Fund Balance June 30	67,873	62,873	57,823

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
New Jersey Inland Blue Acres Fund - 1995			
Fund Balance July 1	1,049	746	--
Revenues			
Investment earnings	11	3	--
Total Revenues	11	3	--
Total Available	1,060	749	--
Expenditures			
Community development and environmental management	314	749	--
Total Expenditures	314	749	--
Fund Balance June 30	746	--	--
New Jersey Lawyers' Assistance Program			
Fund Balance July 1	879	1,102	1,179
Revenues			
Licenses and fees	737	763	786
Investment earnings	15	10	10
Total Revenues	752	773	796
Total Available	1,631	1,875	1,975
Expenditures			
Public safety and criminal justice	529	696	750
Total Expenditures	529	696	750
Fund Balance June 30	1,102	1,179	1,225
New Jersey Lawyers' Fund for Client Protection			
Fund Balance July 1	18,492	19,110	19,274
Revenues			
Licenses and fees	3,793	3,558	3,471
Investment earnings	919	500	500
Other	775	775	775
Total Revenues	5,487	4,833	4,746
Total Available	23,979	23,943	24,020
Expenditures			
Public safety and criminal justice	4,869	4,669	4,723
Total Expenditures	4,869	4,669	4,723
Fund Balance June 30	19,110	19,274	19,297
New Jersey Local Development Financing Fund			
Fund Balance July 1	50,533	49,711	50,079
Revenues			
Licenses and fees	30	110	110
Investment earnings	255	75	75
Other	1,005	1,043	1,560
Total Revenues	1,290	1,228	1,745
Total Available	51,823	50,939	51,824
Expenditures			
Economic planning, development and security	2,112	860	555
Total Expenditures	2,112	860	555
Fund Balance June 30	49,711	50,079	51,269

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
New Jersey Racing Industry Special Fund			
Fund Balance July 1	122	2,941	2,957
Revenues			
Services and assessments	645	600	500
Investment earnings	8	16	20
Other	16,119	16,059	16,124
Total Revenues	16,772	16,675	16,644
Total Available	16,894	19,616	19,601
Expenditures			
Public safety and criminal justice	13,953	16,659	16,624
Total Expenditures	13,953	16,659	16,624
Fund Balance June 30	2,941	2,957	2,977
New Jersey Spill Compensation Fund			
Fund Balance July 1	9,239	8,749	768
Revenues			
Taxes	23,837	20,100	22,000
Licenses and fees	6,205	6,000	7,000
Investment earnings	306	31	31
Other	839	600	600
Total Revenues	31,187	26,731	29,631
Total Available	40,426	35,480	30,399
Expenditures			
Community development and environmental management	3,249	4,000	4,000
Total Expenditures	3,249	4,000	4,000
Other Financing Uses			
Transfers to other funds	28,428	30,712	25,313
Total Other Financing Uses	28,428	30,712	25,313
Total Expenditures and Other Financing Uses	31,677	34,712	29,313
Fund Balance June 30	8,749	768	1,086
New Jersey Spinal Cord Research Fund			
Fund Balance July 1	16,989	16,661	14,201
Revenues			
Investment earnings	182	50	50
Other	4,076	3,850	3,850
Total Revenues	4,258	3,900	3,900
Total Available	21,247	20,561	18,101
Expenditures			
Physical and mental health	4,169	5,900	6,500
Total Expenditures	4,169	5,900	6,500
Other Financing Uses			
Transfers to other funds	417	460	480
Total Other Financing Uses	417	460	480
Total Expenditures and Other Financing Uses	4,586	6,360	6,980
Fund Balance June 30	16,661	14,201	11,121

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
New Jersey Workforce Development Partnership Fund			
Fund Balance July 1	72,123	65,017	36,600
Revenues			
Taxes	97,524	95,000	97,000
Investment earnings	1,110	288	210
Other	131	--	--
Total Revenues	98,765	95,288	97,210
Total Available	170,888	160,305	133,810
Expenditures			
Economic planning, development, and security	34,483	41,200	45,000
Total Expenditures	34,483	41,200	45,000
Other Financing Uses			
Transfers to other funds	71,388	82,505	82,505
Total Other Financing Uses	71,388	82,505	82,505
Total Expenditures and Other Financing Uses	105,871	123,705	127,505
Fund Balance June 30	65,017	36,600	6,305
Petroleum Overcharge Reimbursement Fund			
Fund Balance July 1	7,482	7,191	6,824
Revenues			
Investment earnings	68	33	35
Total Revenues	68	33	35
Total Available	7,550	7,224	6,859
Expenditures			
Community development and environmental management	359	400	540
Total Expenditures	359	400	540
Fund Balance June 30	7,191	6,824	6,319
Pinelands Infrastructure Trust Fund			
Fund Balance July 1	10,705	10,877	12,350
Revenues			
Investment earnings	80	25	25
Other	92	78	61
Total Revenues	172	103	86
Other Financing Sources			
Proceeds from sale of bonds	--	1,250	--
Other	--	122	--
Total Other Financing Sources	--	1,372	--
Total Available	10,877	12,352	12,436
Expenditures			
Government direction, management, and control	--	2	86
Total Expenditures	--	2	86
Fund Balance June 30	10,877	12,350	12,350

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Pollution Prevention Fund			
Fund Balance July 1	1,810	1,619	931
Revenues			
Services and assessments	1,654	1,500	1,575
Investment earnings	9	6	6
Total Revenues	1,663	1,506	1,581
Total Available	3,473	3,125	2,512
Other Financing Uses			
Transfers to other funds	1,854	2,194	2,167
Total Other Financing Uses	1,854	2,194	2,167
Fund Balance June 30	1,619	931	345
Real Estate Guaranty Fund			
Fund Balance July 1	1,870	1,969	2,051
Revenues			
Licenses and fees	91	90	90
Investment earnings	26	10	10
Total Revenues	117	100	100
Total Available	1,987	2,069	2,151
Expenditures			
Economic planning, development, and security	18	18	18
Total Expenditures	18	18	18
Fund Balance June 30	1,969	2,051	2,133
Remediation Guarantee Fund			
Fund Balance July 1	--	--	--
Other Financing Sources			
Transfers from other funds	--	100	100
Total Other Financing Sources	--	100	100
Total Available	--	100	100
Expenditures			
Community development and environmental management	--	100	100
Total Expenditures	--	100	100
Fund Balance June 30	--	--	--
Resource Recovery and Solid Waste Disposal Facility Fund			
Fund Balance July 1	653	662	665
Revenues			
Investment earnings	9	3	3
Total Revenues	9	3	3
Total Available	662	665	668
Fund Balance June 30	662	665	668

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Safe Drinking Water Fund			
Fund Balance July 1	1,220	1,526	290
Revenues			
Taxes	3,274	2,784	3,300
Investment earnings	51	17	14
Other	27	--	--
Total Revenues	3,352	2,801	3,314
Total Available	4,572	4,327	3,604
Other Financing Uses			
Transfers to other funds	3,046	4,037	3,604
Total Other Financing Uses	3,046	4,037	3,604
Fund Balance June 30	1,526	290	--
Sanitary Landfill Facility Contingency Fund			
Fund Balance July 1	14,649	15,543	11,743
Revenues			
Services and assessments	1,702	1,800	1,800
Investment earnings	190	100	50
Other	6	--	--
Total Revenues	1,898	1,900	1,850
Total Available	16,547	17,443	13,593
Expenditures			
Community development and environmental management	1,004	1,000	4,000
Total Expenditures	1,004	1,000	4,000
Other Financing Uses			
Transfers to other funds	--	4,700	--
Total Other Financing Uses	--	4,700	--
Total Expenditures and Other Financing Uses	1,004	5,700	4,000
Fund Balance June 30	15,543	11,743	9,593
Shore Protection Fund			
Fund Balance July 1	11,086	11,048	11,048
Revenues			
Investment earnings	160	90	65
Total Revenues	160	90	65
Total Available	11,246	11,138	11,113
Expenditures			
Community development and environmental management	38	--	--
Total Expenditures	38	--	--
Other Financing Uses			
Transfers to other funds	160	90	65
Total Other Financing Uses	160	90	65
Total Expenditures and Other Financing Uses	198	90	65
Fund Balance June 30	11,048	11,048	11,048

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
State Disability Benefit Fund			
Fund Balance July 1	227,886	298,687	229,524
Revenue			
Taxes	574,059	602,000	630,000
Services and assessments	33,996	34,000	34,000
Investment earnings	1,555	237	225
Other	14,167	500	500
Total Revenues	623,777	636,737	664,725
Total Available	851,663	935,424	894,249
Expenditures			
Economic planning, development, and security	463,769	582,000	630,000
Total Expenditures	463,769	582,000	630,000
Other Financing Uses			
Transfers to other funds	89,207	123,900	74,000
Total Other Financing Uses	89,207	123,900	74,000
Total Expenditures and Other Financing Uses	552,976	705,900	704,000
Fund Balance June 30	298,687	229,524	190,249
State Land Acquisition and Development Fund			
Fund Balance July 1	1,127	1,090	995
Revenues			
Investment earnings	17	5	4
Total Revenues	17	5	4
Total Available	1,144	1,095	999
Expenditures			
Government direction, management, and control	37	100	100
Total Expenditures	37	100	100
Other Financing Uses			
Transfers to other funds	17	--	4
Total Other Financing Uses	17	--	4
Total Expenditures and Other Financing Uses	54	100	104
Fund Balance June 30	1,090	995	895
State-Owned Real Property			
Fund Balance July 1	3,260	3,945	7,960
Revenues			
Investment earnings	31	15	35
Other	654	4,000	10,035
Total Revenues	685	4,015	10,070
Total Available	3,945	7,960	18,030
Fund Balance June 30	3,945	7,960	18,030

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
State Recreation and Conservation Land Acquisition and Development Fund			
Fund Balance July 1	448	--	--
Revenues			
Investment earnings	5	--	--
Total Revenues	5	--	--
Total Available	453	--	--
Expenditures			
Community development and environmental management	448	--	--
Total Expenditures	448	--	--
Other Financing Uses			
Transfers to other funds	5	--	--
Total Other Financing Uses	5	--	--
Total Expenditures and Other Financing Uses	453	--	--
Fund Balance June 30	--	--	--
State Recycling Fund			
Fund Balance July 1	19,408	33,448	31,101
Revenues			
Taxes	23,261	23,000	23,000
Investment earnings	309	128	125
Other	28	25	25
Total Revenues	23,598	23,153	23,150
Total Available	43,006	56,601	54,251
Expenditures			
Community development and environmental management	9,558	24,500	25,500
Total Expenditures	9,558	24,500	25,500
Other Financing Uses			
Transfers to other funds	--	1,000	7,000
Total Other Financing Uses	--	1,000	7,000
Total Expenditures and Other Financing Uses	9,558	25,500	32,500
Fund Balance June 30	33,448	31,101	21,751
Stormwater Management and Combined Sewer Overflow Abatement Fund			
Fund Balance July 1	4,276	2,810	4,717
Revenues			
Investment earnings	57	20	60
Total Revenues	57	20	60
Other Financing Sources			
Proceeds from sale of bonds	--	3,000	--
Other	--	292	--
Total Other Financing Sources	--	3,292	--
Total Available	4,333	6,122	4,777
Expenditures			
Community development and environmental management	1,320	1,400	1,400
Government direction, management, and control	203	5	207
Total Expenditures	1,523	1,405	1,607
Fund Balance June 30	2,810	4,717	3,170

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Superior Court of New Jersey Trust Fund			
Fund Balance July 1	1,382	1,053	1,053
Revenues			
Investment earnings	4,170	1,142	1,100
Total Revenues	4,170	1,142	1,100
Total Available	5,552	2,195	2,153
Expenditures			
Public safety and criminal justice	4,499	1,142	1,100
Total Expenditures	4,499	1,142	1,100
Fund Balance June 30	1,053	1,053	1,053
Supplemental Workforce Fund for Basic Skills			
Fund Balance July 1	20,426	14,973	4,027
Revenues			
Taxes	27,905	27,000	27,000
Investment earnings	248	54	54
Total Revenues	28,153	27,054	27,054
Total Available	48,579	42,027	31,081
Expenditures			
Economic planning, development and security	31,155	36,000	26,000
Total Expenditures	31,155	36,000	26,000
Other Financing Uses			
Transfers to other funds	2,451	2,000	2,000
Total Other Financing Uses	2,451	2,000	2,000
Total Expenditures and Other Financing Uses	33,606	38,000	28,000
Fund Balance June 30	14,973	4,027	3,081
Tobacco Settlement Fund			
Fund Balance July 1	35,265	34,622	29,224
Revenues			
Investment earnings	32	--	--
Other	68,633	58,447	55,445
Total Revenues	68,665	58,447	55,445
Other Financing Sources			
Transfers from other funds	--	--	--
Total Other Financing Sources	--	--	--
Total Available	103,930	93,069	84,669
Other Financing Uses			
Transfers to other funds	69,308	63,845	55,445
Total Other Financing Uses	69,308	63,845	55,445
Fund Balance June 30	34,622	29,224	29,224

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Tourism Improvement and Development Fund			
Fund Balance July 1	4	18	93
Revenues			
Taxes	5,169	6,000	6,200
Investment earnings	1	1	1
Total Revenues	5,170	6,001	6,201
Total Available	5,174	6,019	6,294
Expenditures			
Economic planning, development, and security	5,030	5,800	6,000
Total Expenditures	5,030	5,800	6,000
Other Financing Uses			
Transfers to other funds	126	126	126
Total Other Financing Uses	126	126	126
Total Expenditures and Other Financing Uses	5,156	5,926	6,126
Fund Balance June 30	18	93	168
Trial Attorney Certification Program			
Fund Balance July 1	48	18	11
Revenues			
Licenses and fees	266	279	279
Investment earnings	2	1	1
Other	6	6	6
Total Revenues	274	286	286
Total Available	322	304	297
Expenditures			
Public safety and criminal justice	304	293	293
Total Expenditures	304	293	293
Fund Balance June 30	18	11	4
Unclaimed Child Support Trust Fund			
Fund Balance July 1	2,772	2,832	2,842
Revenues			
Investment earnings	42	13	13
Other	41	20	30
Total Revenues	83	33	43
Total Available	2,855	2,865	2,885
Expenditures			
Government direction, management, and control	23	23	23
Total Expenditures	23	23	23
Fund Balance June 30	2,832	2,842	2,862

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Unclaimed Utility Deposits Trust Fund			
Fund Balance July 1	5,171	6,096	4,596
Revenues			
Investment earnings	76	150	21
Other	2,703	3,000	2,000
Total Revenues	2,779	3,150	2,021
Total Available	7,950	9,246	6,617
Expenditures			
Government direction, management, and control	1,778	4,500	2,875
Total Expenditures	1,778	4,500	2,875
Other Financing Uses			
Transfers to other funds	76	150	21
Total Other Financing Uses	76	150	21
Total Expenditures and Other Financing Uses	1,854	4,650	2,896
Fund Balance June 30	6,096	4,596	3,721
Unemployment Compensation Auxiliary Fund			
Fund Balance July 1	20,129	7,030	(2,673)
Revenues			
Investment earnings	394	54	50
Other	15,787	18,300	18,600
Total Revenues	16,181	18,354	18,650
Total Available	36,310	25,384	15,977
Other Financing Uses			
Transfers to other funds	29,280	28,057	18,057
Total Other Financing Uses	29,280	28,057	18,057
Fund Balance June 30	7,030	(2,673)	(2,080)
Universal Services Fund			
Fund Balance July 1	6,091	9,055	13,268
Revenues			
Services and assessments	293,529	285,500	291,900
Investment earnings	610	60	60
Total Revenues	294,139	285,560	291,960
Total Available	300,230	294,615	305,228
Expenditures			
Economic planning, development, and security	213,275	201,402	207,132
Total Expenditures	213,275	201,402	207,132
Other Financing Uses			
Transfers to other funds	77,900	79,945	79,915
Total Other Financing Uses	77,900	79,945	79,915
Total Expenditures and Other Financing Uses	291,175	281,347	287,047
Fund Balance June 30	9,055	13,268	18,181

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS**

**APPENDIX 1A
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
University of Medicine and Dentistry of New Jersey - Self Insurance Reserve Fund			
Fund Balance July 1	--	2,800	8,150
Revenues			
Services and assessments	8,685	8,300	8,300
Investment earnings	43	50	50
Total Revenues	8,728	8,350	8,350
Other Financing Sources			
Transfers from other funds	9,000	18,000	10,000
Total Other Financing Sources	9,000	18,000	10,000
Total Available	17,728	29,150	26,500
Expenditures			
Economic planning, development, and security	14,928	21,000	22,000
Total Expenditures	14,928	21,000	22,000
Fund Balance June 30	2,800	8,150	4,500
Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund			
Fund Balance July 1	21,723	21,867	21,965
Revenues			
Investment earnings	120	40	40
Other	24	58	58
Total Revenues	144	98	98
Total Available	21,867	21,965	22,063
Fund Balance June 30	21,867	21,965	22,063
Vietnam Veterans' Memorial Fund			
Fund Balance July 1	98	84	84
Revenues			
Contributions	84	75	75
Total Revenues	84	75	75
Total Available	182	159	159
Expenditures			
Special government services	98	75	75
Total Expenditures	98	75	75
Fund Balance June 30	84	84	84
Volunteer Emergency Service Organizations Loan Fund			
Fund Balance July 1	3,319	3,375	3,413
Revenues			
Investment earnings	32	11	11
Other	24	27	27
Total Revenues	56	38	38
Total Available	3,375	3,413	3,451
Fund Balance June 30	3,375	3,413	3,451

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Wastewater Treatment Fund - 1985			
Fund Balance July 1	1,030,359	1,076,768	1,123,268
Revenues			
Federal and other grants	32,244	50,000	50,000
Investment earnings	8,143	1,500	1,500
Other	10,000	--	--
Total Revenues	50,387	51,500	51,500
Total Available	1,080,746	1,128,268	1,174,768
Expenditures			
Community development and environmental management	2,527	5,000	3,000
Total Expenditures	2,527	5,000	3,000
Other Financing Uses			
Transfers to other funds	1,451	--	--
Total Other Financing Uses	1,451	--	--
Total Expenditures and Other Financing Uses	3,978	5,000	3,000
Fund Balance June 30	1,076,768	1,123,268	1,171,768
Wastewater Treatment Fund - 1992			
Fund Balance July 1	31,258	31,541	43,566
Revenues			
Investment earnings	283	81	92
Total Revenues	283	81	92
Other Financing Sources			
Proceeds from sale of bonds	--	10,900	--
Other	--	1,062	--
Total Other Financing Sources	--	11,962	--
Total Available	31,541	43,584	43,658
Expenditures			
Government direction, management, and control	--	18	752
Total Expenditures	--	18	752
Fund Balance June 30	31,541	43,566	42,906
Water Conservation Fund			
Fund Balance July 1	791	791	791
Revenues			
Investment earnings	11	31	4
Total Revenues	11	31	4
Total Available	802	822	795
Other Financing Uses			
Transfers to other funds	11	31	4
Total Other Financing Uses	11	31	4
Fund Balance June 30	791	791	791

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Water Resources and Wastewater Treatment Fund - 2003			
Fund Balance July 1	26,856	26,320	39,541
Revenues			
Investment earnings	237	72	85
Other	3	--	--
Total Revenues	240	72	85
Other Financing Sources			
Proceeds from sale of bonds	--	12,000	--
Other	--	1,169	--
Total Other Financing Sources	--	13,169	--
Total Available	27,096	39,561	39,626
Expenditures			
Government direction, management, and control	776	20	828
Total Expenditures	776	20	828
Fund Balance June 30	26,320	39,541	38,798
Water Supply Fund			
Fund Balance July 1	176,871	172,744	187,552
Revenues			
Investment earnings	1,610	400	325
Other	653	238	248
Total Revenues	2,263	638	573
Other Financing Sources			
Proceeds from sale of bonds	--	20,250	--
Other	--	1,973	--
Total Other Financing Sources	--	22,223	--
Total Available	179,134	195,605	188,125
Expenditures			
Community development and environmental management	2,160	3,500	3,500
Government direction, management, and control	--	34	1,397
Total Expenditures	2,160	3,534	4,897
Other Financing Uses			
Transfers to other funds	4,230	4,519	4,581
Total Other Financing Uses	4,230	4,519	4,581
Total Expenditures and Other Financing Uses	6,390	8,053	9,478
Fund Balance June 30	172,744	187,552	178,647
Water Supply Replacement Trust Fund			
Fund Balance July 1	74	75	76
Revenues			
Investment earnings	1	1	--
Total Revenues	1	1	--
Total Available	75	76	76
Fund Balance June 30	75	76	76

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES SPECIAL REVENUE FUNDS

APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Worker and Community Right To Know Fund			
Fund Balance July 1	3,606	867	626
Revenues			
Services and assessments	4,354	4,100	4,150
Investment earnings	32	8	7
Total Revenues	4,386	4,108	4,157
Total Available	7,992	4,975	4,783
Other Financing Uses			
Transfers to other funds	7,125	4,349	4,783
Total Other Financing Uses	7,125	4,349	4,783
Fund Balance June 30	867	626	--
Workers' Compensation Security Fund			
Fund Balance July 1	42,119	54,055	--
Revenues			
Services and assessments	29,904	--	--
Investment earnings	698	250	--
Other	22	--	--
Total Revenues	30,624	250	--
Total Available	72,743	54,305	--
Expenditures			
Economic planning, development and security	18,688	54,305	--
Total Expenditures	18,688	54,305	--
Fund Balance June 30	54,055	--	--

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
CAPITAL PROJECTS FUNDS**

**APPENDIX 1B
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Correctional Facilities Construction Fund			
Fund Balance July 1	589	589	589
Revenues			
Investment earnings	9	15	1
Total Revenues	9	15	1
Total Available	598	604	590
Other Financing Uses			
Transfers to other funds	9	15	1
Total Other Financing Uses	9	15	1
Fund Balance June 30	589	589	589
Correctional Facilities Construction Fund of 1987			
Fund Balance July 1	808	800	559
Revenues			
Investment earnings	12	13	2
Total Revenues	12	13	2
Total Available	820	813	561
Expenditures			
Public safety and criminal justice	8	241	--
Total Expenditures	8	241	--
Other Financing Uses			
Transfers to other funds	12	13	2
Total Other Financing Uses	12	13	2
Total Expenditures and Other Financing Uses	20	254	2
Fund Balance June 30	800	559	559
Energy Conservation Fund			
Fund Balance July 1	280	280	280
Revenues			
Investment earnings	4	15	1
Total Revenues	4	15	1
Total Available	284	295	281
Other Financing Uses			
Transfers to other funds	4	15	1
Total Other Financing Uses	4	15	1
Fund Balance June 30	280	280	280

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES CAPITAL PROJECTS FUNDS

APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Human Services Facilities Construction Fund			
Fund Balance July 1	12	12	--
Revenues			
Investment earnings	1	--	--
Total Revenues	1	--	--
Total Available	13	12	--
Expenditures			
Educational, cultural, and intellectual development	--	12	--
Total Expenditures	--	12	--
Other Financing Uses			
Transfers to other funds	1	--	--
Total Other Financing Uses	1	--	--
Total Expenditures and Other Financing Uses	1	12	--
Fund Balance June 30	12	--	--
Motor Vehicle Commission Fund			
Fund Balance July 1	97,781	82,380	58,380
Revenues			
Investment earnings	1,559	1,000	700
Total Revenues	1,559	1,000	700
Total Available	99,340	83,380	59,080
Expenditures			
Public safety and criminal justice	16,953	25,000	25,000
Government direction, management, and control	7	--	--
Total Expenditures	16,960	25,000	25,000
Fund Balance June 30	82,380	58,380	34,080
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund			
Fund Balance July 1	6,165	6,165	6,165
Revenues			
Investment earnings	99	60	35
Total Revenues	99	60	35
Total Available	6,264	6,225	6,200
Other Financing Uses			
Transfers to other funds	99	60	35
Total Other Financing Uses	99	60	35
Fund Balance June 30	6,165	6,165	6,165

**STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
CAPITAL PROJECTS FUNDS**

**APPENDIX 1B
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Public Purpose Buildings and Community-Based Facilities Construction Fund			
Fund Balance July 1	2,726	1,582	--
Revenues			
Investment earnings	39	60	--
Total Revenues	39	60	--
Total Available	2,765	1,642	--
Expenditures			
Public safety and criminal justice	903	--	--
Physical and mental health	--	858	--
Educational, cultural, and intellectual development	--	546	--
Economic planning, development and security	241	178	--
Total Expenditures	1,144	1,582	--
Other Financing Uses			
Transfers to other funds	39	60	--
Total Other Financing Uses	39	60	--
Total Expenditures and Other Financing Uses	1,183	1,642	--
Fund Balance June 30	1,582	--	--
Public Purpose Buildings Construction Fund			
Fund Balance July 1	246	240	234
Revenues			
Investments earnings	2	8	1
Total Revenues	2	8	1
Total Available	248	248	235
Expenditures			
Public safety and criminal justice	6	6	6
Total Expenditures	6	6	6
Other Financing Uses			
Transfers to other funds	2	8	1
Total Other Financing Uses	2	8	1
Total Expenditures and Other Financing Uses	8	14	7
Fund Balance June 30	240	234	228
State Facilities for Handicapped Fund			
Fund Balance July 1	16	16	16
Revenues			
Investment earnings	--	--	--
Total Revenues	--	--	--
Total Available	16	16	16
Expenditures			
Educational, cultural, and intellectual development	--	--	--
Total Expenditures	--	--	--
Fund Balance June 30	16	16	16

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES CAPITAL PROJECTS FUNDS

APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Statewide Transportation and Local Bridge Fund - 1999			
Fund Balance July 1	18,390	15,125	11,625
Revenues			
Investment earnings	270	350	75
Total Revenues	270	350	75
Total Available	18,660	15,475	11,700
Expenditures			
Transportation programs	3,265	3,500	3,000
Total Expenditures	3,265	3,500	3,000
Other Financing Uses			
Transfers to other funds	270	350	75
Total Other Financing Uses	270	350	75
Total Expenditures and Other Financing Uses	3,535	3,850	3,075
Fund Balance June 30	15,125	11,625	8,625

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
PRIVATE PURPOSE TRUST FUNDS

APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
Insurance Annuity Trust Fund			
Fund Balance July 1	135	143	149
Revenues			
Investment earnings	2	0	0
Other	6	6	6
Total Revenues	8	6	6
Total Available	143	149	155
Fund Balance June 30	143	149	155
Motor Vehicle Security Responsibility Fund			
Fund Balance July 1	--	--	--
Revenues			
Investment earnings	4	3	1
Total Revenues	4	3	1
Total Available	4	3	1
Other Financing Uses			
Transfers to other funds	4	3	1
Total Other Financing Uses	4	3	1
Fund Balance June 30	--	--	--
Unclaimed County Deposits Trust Fund			
Fund Balance July 1	5,401	2,537	2,602
Revenues			
Investment earnings	194	50	50
Other	55	115	100
Total Revenues	249	165	150
Total Available	5,650	2,702	2,752
Expenditures			
Government direction, management, and control	113	100	100
Total Expenditures	113	100	100
Other Financing Uses			
Transfers to other funds	3,000	--	--
Total Other Financing Uses	3,000	0	0
Total Expenditures and Other Finance Uses	3,113	100	100
Fund Balance June 30	2,537	2,602	2,652
Unclaimed Insurance Payments on Deposit Accounts Fund			
Fund Balance July 1	170	170	0
Revenues			
Investment earnings	2	1	0
Total Revenues	2	1	0
Total Available	172	171	0
Expenditures			
Government direction, management, and control	2	171	0
Total Expenditures	2	171	0
Fund Balance June 30	170	0	0

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES PROPRIETARY FUNDS APPENDIX 1D (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2009 Actual	2010 Estimated	2011 Estimated
State Lottery Fund			
Fund Balance July 1	22,361	8,556	8,271
Revenues			
Investment earnings	2,529	2,529	4,500
Other	2,538,115	2,588,704	2,660,997
Total Revenues	2,540,644	2,591,233	2,665,497
Total Available	2,563,005	2,599,789	2,673,768
Expenditures			
Government direction, management, and control	1,645,706	1,656,079	1,690,238
Total Expenditures	1,645,706	1,656,079	1,690,238
Other Finance Uses			
Transfers to other funds	908,743	935,439	974,686
Total Other Financing Uses	908,743	935,439	974,686
Total Expenditures and Other Finance Uses	2,554,449	2,591,518	2,664,924
Fund Balance June 30	8,556	8,271	8,844
Unemployment Compensation Fund			
Fund Balance July 1	1,294,355	312,454	-1,635,546
Revenue			
Federal and other grants	2,282,523	3,886,000	1,525,000
Services and assessments	1,854,842	2,150,000	3,570,000
Investment earnings	21,884	--	--
Other	45,286	1,000	1,000
Total Revenues	4,204,535	6,037,000	5,096,000
Other Finance Sources			
Transfers from other funds	120,000	--	--
Total Other Financing Sources	120,000	--	--
Total Available	5,618,890	6,349,454	3,460,454
Expenditures			
Economic planning, development and security	5,283,619	7,980,000	6,835,000
Total Expenditures	5,283,619	7,980,000	6,835,000
Other Finance Uses			
Transfers to other funds	22,817	5,000	5,000
Total Other Financing Uses	22,817	5,000	5,000
Total Expenditures and Other Finance Uses	5,306,436	7,985,000	6,840,000
Fund Balance June 30	312,454	(1,635,546)	(3,379,546)

** The negative fund balance in fiscal year 2010 is caused primarily by the fact that as a result of the severe economic downturn, benefit payments will significantly exceed contributions and beginning fund balance resulting in the need to borrow from the United States Department of Labor. Under the terms of the American Recovery and Reinvestment Act of 2009, such loans are interest free through December 31, 2010.

STATE OF NEW JERSEY

DESCRIPTION OF FUNDS

Alcohol Education, Rehabilitation and Enforcement Fund (N.J.S.A. 54:32C)

Special Revenue Fund

Annual deposits of \$11 million are made to this fund from annual Alcohol Beverage Excise Tax collections. The monies collected shall be dedicated as follows: 75.0 percent to alcohol rehabilitation, 15.0 percent to enforcement, and 10.0 percent to education. Additionally, a \$40 fee paid by persons convicted of operating a motor vehicle under the influence of intoxicating liquor or drugs are deposited into this fund to be used for the screening, evaluation, education, and referral of persons who have been convicted of driving while intoxicated.

Atlantic City Parking Fees Fund (P.L. 1993, c.159)

Special Revenue Fund

A \$3 parking fee per diem is imposed for each vehicle parked, garaged, or stored in any casino hotel parking space. As per P.L. 2003, c.116 effective July 1, 2007, of the \$3.00 fee collected the first \$1.50 shall be remitted to the Casino Reinvestment Development Authority (CRDA). Of the remaining \$1.50, the first \$0.50 shall be deposited into the Casino Revenue Fund and the remaining \$1.00 shall be remitted to the CRDA.

Atlantic City Projects-Room Fund (P.L. 2001, c.221)

Special Revenue Fund

The Atlantic City Projects-Room Fund facilitates the development of entertainment-retail projects in specified districts located within Atlantic City and promotes the revitalization of other urban areas throughout the State. Room Fund revenue is comprised of Tourism Promotion Fee receipts limited to annual Luxury Tax receipts that exceed the pre-determined baseline amount for a given district. Project Fund revenue is comprised of Sales and Use Tax receipts received from the entertainment-retail vendors within each district project.

Atlantic City Tourism Promotion Fund (P.L. 1991, c.376)

Special Revenue Fund

This fund accounts for revenues collected for fees of \$2 per day for each occupied room in any hotel providing casino gaming and \$1 per day for each occupied room in any other hotel in the eligible municipality. The revenues are collected, certified, and distributed on a monthly basis to the Atlantic City Convention and Visitors Authority. Amounts expended are solely for the purpose of promoting tourism, conventions, resorts, and casino gaming.

Beaches and Harbor Fund (P.L. 1977, c.208)

Special Revenue Fund

An amount of \$30 million of General Obligation bonds was authorized to research, plan, acquire, develop, construct, and maintain beaches and harbors.

Board of Bar Examiners (R. 1:27B1)

Special Revenue Fund

This fund was established for the purposes of drafting bar essay examination questions, reviewing applications, and preparing, administering, and grading bar examinations. Revenues are generated by payments made by candidates for admission to the Bar of the State of New Jersey. Revenues include examination fees, late fee charges, certificates of good standing, license name changes, and copying fees.

Boarding House Rental Assistance Fund (N.J.S.A. 55:14K-14)

Special Revenue Fund

This fund finances life safety improvement loans by the New Jersey Housing and Mortgage Finance Agency for the benefit of residents of boarding homes; and to provide a source of repayment for such life safety improvement loans.

APPENDIX

Body Armor Replacement Fund (P.L. 1997, c.177)

Special Revenue Fund

This fund is a repository for monies used exclusively for the purchase of body vests for law enforcement officers and correction officers.

Capital City Redevelopment Loan and Grant Fund (P.L. 1987, c.58)

Special Revenue Fund

This fund was established for the redevelopment and revitalization of the City of Trenton. The State has established the Capital City Redevelopment Corporation to operate within the boundaries of the Trenton district, which plans, coordinates, and promotes the public and private development of that district in a manner that enhances the Trenton area's vitality as a place of commerce, recreation, and culture and as an area which to conduct public business and visit historic sites.

Casino Simulcasting Fund (P.L. 1992, c.19)

Special Revenue Fund

Casino simulcasting is defined as the simultaneous transmission by picture of running or harness horse races conducted at race tracks to Atlantic City casinos and pari-mutuel wagering at those gambling establishments on the results of those races. A portion of the revenue generated from casino simulcasting is to be deposited into this fund and shall be used for services to benefit senior citizens.

Casino Simulcasting Special Fund (P.L. 1992, c.19)

Special Revenue Fund

Casino simulcasting is defined as the simultaneous transmission by picture of running or harness horse races conducted at race tracks to Atlantic City casinos and pari-mutuel wagering at those gambling establishments on the results of those races. A portion of the revenue generated from casino simulcasting is to be deposited into this fund and shall be disbursed to the Atlantic City Racetrack, Atlantic City casinos conducting simulcasting, and for other miscellaneous purposes.

Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)

Special Revenue Fund

This fund provides assistance to children and their families whose medical expenses due to a child's "catastrophic illness" extend beyond the families' available resources. Revenue is derived from a \$1 annual surcharge per employee for all employers who are subject to the New Jersey Unemployment Compensation Law.

Clean Communities Account Fund (P.L. 1985, c.533)

Special Revenue Fund

A user fee on sales of litter-generating products is credited to the Clean Communities Account Fund. Twenty-five percent of the annual amount credited to the fund, but not more than \$4 million per year, is appropriated to the State Recycling Fund to provide recycling grants to municipalities and counties for local recycling programs. The balance of money credited to the fund is used to provide grants to eligible municipalities for programs of litter pickup and removal; and is also used for a State program of litter pickup and removal and of enforcement of litter-related laws.

Clean Energy Fund (P.L. 1999, c.23)

Special Revenue Fund

This fund accounts for revenues collected from a "societal benefit charge" on monthly utility bills. Funds generated from this charge are used to support clean energy initiatives.

Clean Waters Fund (P.L. 1976, c.92)

Special Revenue Fund

An amount of \$120 million of General Obligation bonds was authorized to research, plan, acquire, develop, construct, and maintain water supply and wastewater treatment facilities.

Correctional Facilities Construction Fund (P.L. 1982, c.120)**Capital Projects Fund**

An amount of \$170 million of General Obligation bonds was authorized for construction of new medium security prisons, county assistance programs, and renovations and modifications to existing State facilities.

Correctional Facilities Construction Fund of 1987 (P.L. 1987, c.178)**Capital Projects Fund**

An amount of \$198 million of General Obligation bonds was authorized for the planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition, and equipment of State and county correctional facilities.

Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)**Special Revenue Fund**

An amount of \$100 million of General Obligation bonds was authorized for the purpose of financing the construction and development of cultural centers (\$40 million); the restoration, repair, or rehabilitation of historic structures in the State (\$25 million); and for the purpose of providing for grants and loans to assist municipalities, counties, and other units of local government to acquire and develop lands for recreation and conservation purposes (\$35 million).

2003 Dam, Lake and Stream Project Revolving Loan Fund (P.L. 2003, c.162)**Special Revenue Fund**

An amount of \$110 million of General Obligation bonds was authorized to make low-interest loans to owners of dams, lakes or stream, or private lake associations for dam restoration and repair projects, lake dredging and restoration projects, or stream cleaning and de-snagging projects.

2003 Dam, Lake, Stream and Flood Control Project Fund (P.L. 2003, c.162)**Special Revenue Fund**

An amount of \$40 million of General Obligation bonds was authorized to provide assistance, other than full or matching grants, to owners of dams, lakes or streams, or private lake associations for dam restoration and repair projects, lake dredging and restoration projects, or stream cleaning and de-snagging projects, and for State flood control projects or State dam restoration and repair projects.

1992 Dam Restoration and Clean Waters Trust Fund (P.L. 1992, c.88)**Special Revenue Fund**

An amount of \$20 million of General Obligation bonds was authorized from the Green Acres, Clean Water, Farmland, and Historic Preservation Bond Act of 1992 to finance dam restoration and inland water projects and loans.

1989 Development Potential Bank Transfer Fund (P.L. 1989, c.183)**Special Revenue Fund**

An amount of \$20 million of General Obligation bonds was authorized to provide for the acquisition and development rights of land by the State for recreation and conservation purposes.

Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c.108)**Special Revenue Fund**

An amount of \$160 million of General Obligation bonds was authorized for the purpose of planning, construction, reconstruction, development, erection, acquisition, extension, improvement, rehabilitation, and equipping of community based residential facilities for clients on the New Jersey Department of Human Services' Developmental Disabilities Waiting List.

Disciplinary Oversight Committee (R. 1:20-2)**Special Revenue Fund**

This fund was established for the purpose of performing random audits of the books and records of New Jersey attorneys for compliance with standards established by the Supreme Court of New Jersey. Revenues are generated from annual attorney assessments paid by bar members.

APPENDIX

Division of Motor Vehicles Surcharge Fund (P.L. 1994, c.57)

Special Revenue Fund

This fund is comprised of revenues from surcharges and interest for payment to the New Jersey Economic Development Authority to pay principle and interest applicable to bonds for the Market Transition Facility, Motor Vehicle Commission and Special Needs Housing Program. Excess funds are available for transfer to the State's General Fund.

Dredging and Containment Facility Fund (P.L. 1996, c.70)

Special Revenue Fund

An amount of \$185 million of General Obligation bonds was authorized for the construction of sub aqueous pits, the construction of containment facilities, projects related to the decontamination of dredged materials, and dredging projects. Additionally, an amount of \$20 million of General Obligation bond proceeds was authorized for the purpose of dredging navigation channels located in the port region.

Drinking Water State Revolving Fund (P.L. 1998, c.84)

Special Revenue Fund

This fund is the depository for the receipt of federal capitalization grants and other funds made available to the State for drinking water projects and set-asides pursuant to the Federal Safe Drinking Water Act.

1996 Economic Development Site Fund (P.L. 1996, c.70)

Special Revenue Fund

An amount of \$20 million of General Obligation bonds was authorized for the purchase of real property, equipment, and any building, construction, and miscellaneous site improvements associated with an economic development site.

Emergency Flood Control Fund (P.L. 1978, c.78)

Special Revenue Fund

An amount of \$25 million of General Obligation bonds was authorized to acquire, develop, construct, and maintain flood control facilities and for the development of a comprehensive flood control master plan.

Emergency Medical Technician Training Fund (P.L. 1992, c.143)

Special Revenue Fund

This fund was established to annually reimburse any private agency, organization, or entity which is certified by the Commissioner of Health and Senior Services to provide training and testing for volunteer ambulance, first aid, and rescue squad personnel who are seeking emergency medical tech-ambulance and defibrillation intermediate, or who are taking refresher courses or recertification for which that entity is not otherwise reimbursed.

Emergency Services Fund (N.J.S.A. 52:14E-5)

Special Revenue Fund

This fund reimburses municipalities or counties for damage or excess costs as a result of an emergency. Payments must be certified by the Governor's Advisory Council and approved by the Governor.

Energy Conservation Fund (P.L. 1980, c.68)

Capital Projects Fund

Of the \$50 million of General Obligation bonds that was authorized, \$3 million is appropriated for energy audits and \$47 million is appropriated for energy-saving renovations to educational facilities, institutions, and public buildings of the State.

Enterprise Zone Assistance Fund (P.L. 1983, c.303)

Special Revenue Fund

The purpose of this fund is to provide relief in certain areas of economic distress, by reducing sales and use tax paid by one half of the current tax rate. The revenues generated in these zones are made available to the municipalities located within the Urban Enterprise Zones for various approved revitalization projects.

1996 Environmental Cleanup Fund (P.L. 1996, c.70)**Special Revenue Fund**

An amount of \$70 million of General Obligation bonds was authorized to provide for the remediation of hazardous discharge sites and for the construction of water supply facilities to replace potable water supplies determined to be contaminated or threatened by discharge.

1989 Farmland Preservation Fund (P.L. 1989, c.183)**Special Revenue Fund**

An amount of \$50 million of General Obligation bonds was authorized for the purpose of the preservation of farmland for agricultural use and production.

1992 Farmland Preservation Fund (P.L. 1992, c.88)**Special Revenue Fund**

An amount of \$50 million of General Obligation bonds was authorized from the Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 for farmland preservation and agricultural use.

1995 Farmland Preservation Fund (P.L. 1995, c.204)**Special Revenue Fund**

An amount of \$50 million was authorized from the Green Acres, Farmland and Historic Preservation Bond Act of 1995, and Blue Acres Bond Act of 1995 for the purpose of farmland preservation and agricultural use.

Fund for Support of Free Public Schools (N.J.S.A. 18A:56-1)**Special Revenue Fund**

The fund consists of proceeds from the sale of riparian lands, rents received on leased riparian State lands, licenses and fees related to such lands, and the income from earnings on investments. The income is appropriated by the Annual Appropriations Act for the support of free public schools. The income of the fund is then transferred to the General Fund in support of the appropriations.

The fund provides for the establishment of a school bond reserve. The school bond reserve consists of two accounts, the old school bond reserve account and the new school bond reserve account. The old school bond reserve account shall be funded in an amount equal to at least 1.5 percent of the aggregate issued and outstanding bonded indebtedness of counties, municipalities, or school districts for school purposes for all such indebtedness issued prior to July 1, 2003. The new school bond reserve account shall be funded in an amount equal to at least 1.0 percent of the aggregate issued and outstanding bonded indebtedness of counties, municipalities, or school districts for school purposes for all such indebtedness issued on or after July 1, 2003, exclusive of bonds for debt service, which is provided by State appropriations.

Garden State Farmland Preservation Trust Fund (P.L. 1999, c.152)**Special Revenue Fund**

The Garden State Farmland Preservation Trust Fund was authorized for the preservation of farmland for agricultural use and production. It receives funding from the Garden State Preservation Trust.

Garden State Green Acres Preservation Trust Fund (P.L. 1999, c.152)**Special Revenue Fund**

The Garden State Green Acres Preservation Trust Fund was authorized for the acquisition and development of lands by the State for recreation and conservation purposes. It receives funding from the Garden State Preservation Trust.

Garden State Historic Preservation Trust Fund (P.L. 1999, c.152)**Special Revenue Fund**

The Garden State Historic Preservation Trust Fund was authorized for the work relating to the conservation, improvement, repair, restoration, or stabilization of historic property. It receives funding from the Garden State Preservation Trust.

APPENDIX

Green Trust Fund (P.L. 1983, c.354)

Special Revenue Fund

An amount of \$83 million of General Obligation bonds was authorized from the 1983 New Jersey Green Acres Fund for the purpose of making loans and grants to local government units for the acquisition and development of lands for recreation and conservation.

Hazardous Discharge Fund of 1981 (P.L. 1981, c.275)

Special Revenue Fund

An amount of \$100 million of General Obligation bonds was authorized for the identification, cleanup, and removal of hazardous discharges.

Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)

Special Revenue Fund

An amount of \$200 million of General Obligation bonds was authorized for the purpose of financing the cost of identification, cleanup, and removal of hazardous discharges.

Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)

Special Revenue Fund

This fund was established for the purposes of preparing feasibility studies, engineering designs, and undertaking other work necessary for the cleanup or mitigation of hazardous discharge sites in the State. An amount of \$100 million was appropriated from the Hazardous Discharge Fund of 1981.

Health Care Subsidy Fund (P.L. 1992, c.160)

Special Revenue Fund

This fund is comprised of revenues from cigarette and tobacco taxes, HMO assessments, hospital assessments, cosmetic surgery taxes, ambulatory facility fees, General Fund appropriations, interest, and penalties. Monies in the fund shall be used to distribute charity and other uncompensated care disproportionate share payments to hospitals; provide subsidies for the New Jersey Kid Care program; and provide financial assistance for hospitals, other health care initiatives, and hospital bond assistance.

Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c.126)

Special Revenue Fund

The sum of \$45 million of General Obligation bonds was appropriated from the Jobs, Education and Competitiveness Fund for the renovation and rehabilitation of existing higher education buildings at various State colleges and universities.

1992 Historic Preservation Fund (P.L. 1992, c.88)

Special Revenue Fund

An amount of \$25 million of General Obligation bonds was authorized from the Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 for the purpose of providing State matching grants to assist State agencies or entities, local government units, and qualifying tax exempt nonprofit organizations to meet the historic preservation project cost for historic properties, structures, facilities, or sites owned or leased on a long-term basis by those agencies, entities, units, or organizations.

1995 Historic Preservation Fund (P.L. 1995, c.204)

Special Revenue Fund

The purpose of this fund is to provide matching grants to assist State agencies or entities, local government units, and qualified tax-exempt nonprofit organizations to meet historic preservation project costs.

Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)

Special Revenue Fund

There was appropriated \$3 million to the Historic Preservation Revolving Loan Fund for the purpose of making low interest loans to counties, municipalities, or tax exempt non-profit organizations to finance the costs of acquiring, restoring, repairing, or rehabilitating historic structures.

Horse Racing Injury Compensation Fund (P.L. 1995, c.329)**Special Revenue Fund**

The purpose of this fund is to provide workers' compensation coverage to employees in the thoroughbred and standard bred horse racing industries. The costs of providing coverage shall be funded from assessments to both the thoroughbred and standard bred industries based on their respective experience rating.

Housing Assistance Fund (P.L. 1968, c.127)**Special Revenue Fund**

An amount of \$12.5 million was authorized for interest rate subsidies on contracts and agreements with qualified mortgagors and mortgagees of housing developments to decrease rental and carrying charges to low and moderate income occupants of such housing, and to provide financial assistance to qualified housing developments that were constructed, financed, or rehabilitated under federal law and moderate income financing programs.

Human Services Facilities Construction Fund (P.L. 1984, c.157)**Capital Projects Fund**

An amount of \$60 million of General Obligation bonds was authorized for the planning, construction, reconstruction, development, erection, acquisition, extension, improvement, rehabilitation, and equipping of human services facilities.

Insurance Annuity Trust Fund (Superior Court of New Jersey, Law Division, Morris County Docket No. L-081390-83)**Private Purpose Trust Fund**

This fund was established to account for deposits made by Western National Life Insurance Company or its assignees on behalf of the State of New Jersey resulting from a lawsuit filed against the State.

Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)**Special Revenue Fund**

An amount of \$350 million of General Obligation bonds was authorized for the construction, reconstruction, development, extension, improvement, and equipment of classrooms, academic buildings, libraries, computer facilities, and other higher education buildings at New Jersey's public and private institutions of higher education; the establishment and construction of advanced technology centers at public and private institutions of higher education; and for the expansion and construction of additional facilities at, and acquisition of additional and upgraded equipment for, existing advanced technology centers sponsored by the New Jersey Commission on Science and Technology.

Jobs, Science and Technology Fund (P.L. 1984, c.99)**Special Revenue Fund**

An amount of \$90 million of General Obligation bonds was authorized for the establishment and construction of a network of advanced technology centers at public and private institutions of higher education; providing for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education.

1996 Lake Restoration Fund (P.L. 1996, c.70)**Special Revenue Fund**

An amount of \$5 million of General Obligation bonds was authorized for the removal of sand, silt, mud, sediment, rocks, stumps, vegetation, algae blooms, or other materials from lakes, or the abatement and control of pollution caused by storm water runoff, soil erosion, or other types of non-point source or point source pollution.

Lead Hazard Control Assistance Fund (P.L. 2003, c.311)**Special Revenue Fund**

This fund was established for the purpose of providing grants or loans to eligible homeowners to make their homes lead-safe. Funds are received from various sources, including a \$20 fee assessed to homeowners of multiple dwelling units, a portion of the Sales and Use Tax generated on the sale of paint, and the Catastrophic Illness in Children Relief Fund.

APPENDIX

Legal Services Fund (P.L. 1996, c.52)

Special Revenue Fund

Revenues generated from the increase in certain filing fees in civil actions are credited to the fund and are used to provide legal services to the poor in civil matters, funding for ten Superior Court judgeships, and support to Rutgers–Newark Law School, Rutgers–Camden Law School, and Seton Hall Law School for clinical programs which provide free legal representation to the poor.

Luxury Tax Fund (N.J.S.A. 40:48-8.30a (B), (P.L. 1991, c.375)

Special Revenue Fund

This fund accounts for revenues collected under the provisions of the Luxury Tax Fund Act. The act amends existing statutes wherein Atlantic City imposes a tax on certain sales and services. A portion of these tax revenues are dedicated to the payment of debt service on bonds issued for the construction of Convention Hall facilities, to subsidize Convention Center operating budget deficits, and to provide housing opportunities for low and moderate income families.

Medical Malpractice Liability Insurance Premium Assistance Fund (P.L. 2004, c.17)

Special Revenue Fund

This fund was established to provide medical malpractice liability insurance premium relief to certain health care providers who have experienced or are experiencing a liability insurance premium increase in an amount established by regulation by the Department of Banking and Insurance. Revenues in the fund are generated from a \$3 per employee surcharge on those businesses who are subject to the "unemployment compensation law" and an annual \$75 assessment of certain health care professionals and attorneys.

Mortgage Assistance Fund (P.L. 1976, c.94)

Special Revenue Fund

An amount of \$25 million of General Obligation bonds was authorized for mortgage assistance and to spur construction, rehabilitation, and maintenance of housing for senior citizens and families of low and moderate income, and to provide funds for second mortgages and for a neighborhood preservation program.

Motor Vehicle Commission Fund (P.L. 2003, c.13)

Capital Projects Fund

The Motor Vehicle Security and Customer Service Act created the Motor Vehicle Commission Fund which authorized the issuance of \$160 million in installment obligation bonds. An amount of \$10 million was transferred to the Administrative Office of the Courts for improvements to the automated traffic system, while the remainder was for the payment of the costs of capital improvements for Motor Vehicle Commission facilities, including but not limited to building improvements, and the acquisition and installation of furniture, fixtures, machinery, computers and electronic equipment.

Motor Vehicle Security Responsibility Fund (N.J.S.A. 39:6-30.1)

Private Purpose Trust Fund

Security deposits made by motorists not having the required minimum motor vehicle insurance coverage in the State, who have been involved in a motor vehicle accident resulting in bodily injury or death and/or property damage, are recorded in this fund. The deposits may be disbursed in satisfaction of judgments rendered or returned to the motorist upon release of liability.

Municipal Landfill Closure and Remediation Fund (P.L. 1996, c.124)

Special Revenue Fund

This fund is dedicated for the purpose of reimbursing a developer who enters into a redevelopment agreement related to the closure, remediation, and redevelopment of municipal landfill sites and is certified for reimbursement in accordance with the provisions of the law. Costs of the closure and remediation of the municipal solid waste landfill may be eligible for a 75.0 percent reimbursement upon the commencement of a business operation within a redevelopment project. The reimbursements are made from designated Sales and Use Tax collections.

Natural Resources Fund (P.L. 1980, c.70)**Special Revenue Fund**

An amount of \$145 million of General Obligation bonds was authorized to fund state and local projects for resource recovery, sewage treatment, water supply, dam restoration, and harbor clean-up projects.

New Home Warranty Security Fund (N.J.S.A. 46:3B-7)**Special Revenue Fund**

Monies received from participating builders of dwellings not previously occupied, excluding those constructed solely for lease, are deposited into this fund. Payments are authorized by approved claims of owners for defects in new homes covered by the new home warranty.

New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund (P.L. 1989, c.180)**Capital Projects Fund**

An amount of \$115 million of General Obligation bonds was authorized for the purposes of rehabilitating and improving bridges in the State and the preservation and acquisition of railroad rights-of-way.

1995 New Jersey Coastal Blue Acres Trust Fund (P.L. 1995, c.204)**Special Revenue Fund**

An amount of \$15 million of General Obligation bonds was authorized from the Green Acres, Farmland and Historic Preservation Bond Act of 1995, and Blue Acres Bond Act of 1995 for the purpose of providing State grants and loans to assist local government units to meet the coastal blue acres cost of acquiring, for recreation and conservation purposes, lands in the coastal area that have been damaged by, or may be prone to incurring damage caused by, storms or storm-related flooding, or may buffer or protect other lands from such damage.

New Jersey Cultural Trust Fund (P.L. 2000, c.76)**Special Revenue Fund**

The Annual Appropriations Act provides funding to a dedicated non-lapsing account in the General Fund. The State Treasurer shall transfer to the trust fund from this account an amount equal to donations made to the Cultural Trust Fund subject to the availability of monies in the dedicated account. Interest or other monies earned on the deposits made to the fund shall be used for assisting in the funding of capital facilities projects and endowment development, and contributing to the financial stability of qualified organizations in New Jersey.

1983 New Jersey Green Acres Fund (P.L. 1983, c.354)**Special Revenue Fund**

An amount of \$135 million of General Obligation bonds was authorized for public acquisition and development of land for recreation and conservation purposes. Of this amount, \$52 million has been allocated for the acquisition and development of land by the State. An amount of \$83 million has been transferred to the Green Trust Fund for grants or loans to local governmental entities for acquisition or development of land.

1989 New Jersey Green Acres Fund (P.L. 1989, c.183)**Special Revenue Fund**

An amount of \$90 million of General Obligation bonds was authorized from the 1989 Open Space Preservation Bond Act to provide monies for State grants to assist local governmental entities to acquire and develop land for recreation and conservation purposes.

1992 New Jersey Green Acres Fund (P.L. 1992, c.88)**Special Revenue Fund**

An amount of \$80 million of General Obligation bonds was authorized from the Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 for the purpose of acquiring and developing land by the State for recreation and conservation purposes.

APPENDIX

1995 New Jersey Green Acres Fund (P.L. 1995, c.204)

Special Revenue Fund

An amount of \$115 million of General Obligation bonds was authorized from the Green Acres, Farmland and Historic Preservation Bond Act of 1995, and the Blue Acres Bond Act of 1995 to provide monies for public acquisition and development of land for recreation and conservation purposes.

1989 New Jersey Green Trust Fund (P.L. 1989, c.183)

Special Revenue Fund

An amount of \$140 million of General Obligation bonds was authorized from the 1989 Open Space Preservation Bond Act to provide monies for public acquisition and development of land for recreation and conservation purposes.

1992 New Jersey Green Trust Fund (P.L. 1992, c.88)

Special Revenue Fund

An amount of \$120 million of General Obligation bonds was authorized from the Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 for the purpose of providing State grants and loans to assist local governmental entities to acquire and develop land for recreation and conservation.

1995 New Jersey Green Trust Fund (P.L. 1995, c.204)

Special Revenue Fund

An amount of \$135 million of General Obligation bonds was authorized from the Green Acres, Farmland and Historic Preservation Bond Act of 1995, and Blue Acres Bond Act of 1995 to provide monies for public acquisition and development of land for recreation and conservation purposes.

1995 New Jersey Inland Blue Acres Fund (P.L. 1995, c.204)

Special Revenue Fund

An amount of \$15 million of General Obligation bonds was authorized from the Green Acres, Farmland and Historic Preservation Bond Act of 1995, and Blue Acres Bond Act of 1995 for the purpose of acquiring inland blue acres for recreation and conservation purposes and lands in the floodway of the Passaic River and its tributaries that have been damaged by, or may be prone to incurring damage caused by, storms or storm related flooding, or that may buffer or protect other lands from such damage.

New Jersey Lawyers' Assistance Program (R. 1:28B)

Special Revenue Fund

This fund provides assistance to members of the New Jersey Bar, law students, and law school graduates who have an alcohol, drug abuse, and/or gambling problems. Each nonexempt member of the Bar is required to pay \$3 annually if in their second year of practice and \$6 annually for attorneys in their third year to forty-ninth year.

New Jersey Lawyers' Fund for Client Protection (R. 1:28-7)

Special Revenue Fund

This fund was established for the purpose of reimbursing, to the extent and in the manner provided by rules and regulations, losses resulting from dishonest conduct by members of the Bar of the State of New Jersey. Annual payments are made to this fund by each member of the Bar of the State of New Jersey.

New Jersey Local Development Financing Fund (N.J.S.A. 34:1B-36)

Special Revenue Fund

An amount of \$45 million of General Obligation bonds was authorized to capitalize the New Jersey Local Development Financing Fund. The fund provides financial assistance to municipal governments, local development corporations, and other organizations sponsoring commercial and industrial projects which encourage municipal economic development.

New Jersey Racing Industry Special Fund (P.L. 2001, c.199)**Special Revenue Fund**

The New Jersey Racing Industry Special Fund accounts for inactive or dormant wagering accounts, breakage and outstanding pari-mutuel money exceeding required racing costs, and the excess takeout rate. Money deposited shall be disbursed monthly by the New Jersey Racing Commission primarily to those holding permits to conduct horse racing.

New Jersey Spill Compensation Fund (N.J.S.A. 58:10-23.11i)**Special Revenue Fund**

Receipts from taxes and penalties levied on each owner or operator of a major facility of hazardous substances are deposited in this fund. The tax is measured by the number of barrels of hazardous substances of the first transfer to the major facility. Payments may be authorized for clean-up costs, removal costs, research, and payments of approved claims.

New Jersey Spinal Cord Research Fund (P.L. 1999, c.201)**Special Revenue Fund**

A \$1 surcharge on motor vehicle fines and penalties are credited to this fund. Money collected shall be used exclusively for the purpose of making grants for approved spinal cord research projects at qualified research institutions.

New Jersey Workforce Development Partnership Fund (P.L. 1992, c.44)**Special Revenue Fund**

This fund was established to provide qualified displaced, disadvantaged, and employed workers with employment and training services most likely to provide the greatest opportunity for long range career advancement with high levels of productivity and earning power. The program shall provide those services by means of training grants or customized training services, provided the funding is not available from federal or other sources. Beginning January 1, 1993, each worker and employer shall contribute to the fund an amount equal to 0.025 percent of the workers' wages. These funds will reduce contributions to the Unemployment Compensation Fund.

Petroleum Overcharge Reimbursement Fund (P.L. 1987, c.231)**Special Revenue Fund**

The Petroleum Overcharge Reimbursement Fund accounts for monies received by the State from the Federal government pursuant to court settlements with various petroleum companies and distributors as payments for overcharges for petroleum products. Appropriations are made from the fund for energy efficiency and conservation programs.

Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)**Special Revenue Fund**

An amount of \$30 million of General Obligation bonds was authorized for the purpose of providing grants and loans to local governmental entities for transportation, wastewater treatment, water supply, and other infrastructure capital projects necessary to accommodate development in the pinelands area.

Pollution Prevention Fund (P.L. 1991, c.235)**Special Revenue Fund**

This fund was established to fund the implementation of a comprehensive pollution prevention program which integrates the air pollution, water pollution, and hazardous waste management programs. The fund shall be credited with fees imposed upon employers and collected by the New Jersey Department of Labor.

Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c.184)**Capital Projects Fund**

An amount of \$125 million of General Obligation bonds was authorized for the purpose of the planning, construction, reconstruction, development, erection, acquisition, extension, improvement, rehabilitation, and the equipping of State and community-based human services facilities and State correctional facilities.

APPENDIX

Public Purpose Buildings Construction Fund (P.L. 1980, c.119)

Capital Projects Fund

An amount of \$159 million of General Obligation bonds was authorized for construction of public purpose buildings, including \$50 million for facilities for the mentally retarded, \$67 million for correctional facilities, \$7 million for a veterans' long-term care facility, \$3.5 million for facilities for children in need of supervision, and \$21.5 million for facilities for the mentally ill. The fund also provided \$10 million to the Department of Human Services for the establishment of a loan guarantee fund to encourage the construction of long-term care facilities which will provide additional Medicaid beds.

Real Estate Guaranty Fund (N.J.S.A. 45:15-34)

Special Revenue Fund

Monies received from additional fees on annual licenses of real estate brokers and real estate salesmen are deposited in this fund. Claim payments, as certified by court orders, are made to persons aggrieved by the embezzlement, conversion, or unlawful obtaining of money or property by a licensed real estate broker or a real estate salesman, or an unlicensed employee of a real estate broker.

Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)

Special Revenue Fund

An amount of \$85 million of General Obligation bonds was authorized to provide funds for loans or grants to local government units for the construction of resource recovery facilities and environmentally sound sanitary landfill facilities.

Retail Margin Fund (P.L. 1999, c.23)

Special Revenue Fund

This fund accounts for revenues collected from a "retail margin charge" collected mostly from what are generally larger commercial and industrial utility customers. Funds generated from this charge are used to support initiatives of the Board of Public Utilities related to commercial and industrial-based customers.

Safe Drinking Water Fund (N.J.S.A. 58:12A-12)

Special Revenue Fund

This fund accounts for tax revenues collected from owners or operators of public community water systems pursuant to the Safe Drinking Water Act. Monies in this fund are subject to appropriation to the Department of Environmental Protection for all costs associated with the department's administration of programs set forth in the Act.

Sanitary Landfill Facility Contingency Fund (N.J.S.A. 13:1E-100)

Special Revenue Fund

Receipts from taxes and penalties levied upon each owner or operator of every sanitary landfill facility are deposited in this fund. The tax is levied per cubic yard of solids and per gallon of liquids. The fund shall be liable for all direct and indirect damages resulting from the operations or closure of any sanitary landfill.

Shore Protection Fund (P.L. 1983, c.356)

Special Revenue Fund

An amount of \$50 million of General Obligation bonds was authorized for the purpose of State projects and the making of State grants and loans to counties and municipalities for researching, planning, acquiring, developing, constructing, and maintaining shore protection projects. Of the total available, \$40 million was allocated for State shore protection projects and for State grants to counties and municipalities. The remaining \$10 million was allocated for State loans to counties and municipalities.

State Disability Benefit Fund (N.J.S.A. 43:21-46a)

Special Revenue Fund

Deposits from contributions of workers and employers who are subject to the contribution section on taxable wages under the unemployment compensation law of the State are recorded in the fund. Deposits are also made from special assessments, fines, penalties, and investment earnings. Payments from the fund may be made to persons entitled to disability benefits and benefits not covered by the Workers' Compensation Law, for authorized refunds of contributions, and for administrative expenses.

State Facilities for Handicapped Fund (P.L. 1973, c.149)**Capital Projects Fund**

An amount of \$25 million of General Obligation bonds was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and for the planning, acquisition, improvements, and construction of regional day-school facilities to educate children with severe handicaps.

State Land Acquisition and Development Fund (P.L. 1978, c.118)**Special Revenue Fund**

An amount of \$200 million of General Obligation bonds was authorized for State and local acquisition and development to continue efforts to conserve open space and provide recreation areas. Half of the amount is allocated to urban areas.

State Lottery Fund (N.J.S.A. 5:9-21)**Proprietary Fund**

Monies derived from the sale of State lottery tickets are deposited into this fund. Disbursements are authorized for the payment of prizes to holders of winning lottery tickets and for the administrative expenses of the Division of State Lottery. Remaining balances are paid to the General Fund in support of the amounts annually appropriated for State institutions and for education. The present value of obligations for future installment payments of lottery prizes funded by the purchase of deposit fund contracts is accounted for in this Fund.

State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)**Special Revenue Fund**

An amount of \$200 million of General Obligation bonds was authorized to enable the State to acquire and develop land and to provide for State grants to assist municipalities, counties, and other units of local government to acquire and develop land for recreation and conservation purposes.

State Recycling Fund (N.J.S.A. 12:1E-92)**Special Revenue Fund**

P.L. 2002, c.128 requires that 25.0 percent of the balance in the Clean Communities Account Fund, but not more than \$4 million per year, is appropriated to this fund in order to provide recycling grants to municipalities and counties for local recycling programs.

1999 Statewide Transportation and Local Bridge Fund (P.L. 1999, c.181)**Capital Projects Fund**

An amount of \$500 million of General Obligation bonds was authorized for the purpose of rehabilitating and improving State transportation, including local bridges. Of this sum, \$250 million was reserved for grants to county and municipal governments for the cost of rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads including railroad overhead bridges. The remaining \$250 million is reserved for transportation projects.

Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c.181)**Special Revenue Fund**

An amount of \$50 million of General Obligation bonds was authorized for the purpose of providing grants and loans to local government units for the cost of projects identified pursuant to the stormwater management and combined sewer overflow abatement project priority list.

Superior Court of New Jersey Trust Fund (R. 4:57-2 to 5)**Special Revenue Fund**

This fund accounts for monies representing deposits made in court as a result of litigation, including foreclosures, condemnations, liquidations, dissolutions, good faith deposits by liability insurers, sale of infants' lands, insolvencies, receiverships, and interpleaders.

APPENDIX

Supplemental Workforce Fund for Basic Skills (PL 2002, c.152)

Special Revenue Fund

The monies in this fund shall be used for the basic skills training; reemployment services, and training programs for displaced disadvantaged workers. Each worker shall contribute 0.0175 percent of their wages to the Fund as determined by paragraph (3) of subsection (b) of R.S. 43:21-7.

Tobacco Settlement Fund

Special Revenue Fund

Payments received from the Master Settlement Agreement (MSA), dated November 23, 1998, are deposited into this fund. The MSA is the national settlement reached with the tobacco industry in which participating states will be paid in perpetuity.

Tourism Improvement and Development Fund (P.L. 1992, c.165)

Special Revenue Fund

This fund was established for the deposit of tax revenues collected from predominantly tourism related sales, such as the occupancy of every hotel room subject to tax and receipts from the sale of food or drink, except those sold through vending machines. These funds are to be used to fund tourism facility improvements without placing the onus on the permanent residents and businesses.

Trial Attorney Certification Program (R. 1:39-1 (h))

Special Revenue Fund

This fund was established to assist the New Jersey Supreme Court in the administration of the certification function for civil or criminal trial attorneys.

Unclaimed Child Support Trust Fund (P.L. 1995, c.115)

Special Revenue Fund

All monies received, as abandoned child support shall be deposited into this fund. Each year, within 45 days of the receipt of such funds, payments shall be made to the Judiciary consisting of the Federal Government's Title IV-D share. The remaining portions shall be used to pay claims duly presented and allowed and all expenses and costs incurred by the State of New Jersey.

Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)

Private Purpose Trust Fund

All monies received as unclaimed county deposits shall be deposited in the fund. Each year 75 percent of the deposits received from a respective county shall be paid to that county. The remaining portion shall be retained in the Fund and used to pay claims duly presented and allowed and all expenses and costs incurred by the State of New Jersey.

Unclaimed Insurance Payments on Deposit Accounts Fund

Private Purpose Trust Fund

The Unclaimed Deposits Amendment Act of 1993 (UDAA) controls the disposition of unclaimed insurance payments on deposit accounts for insured depository institutions which are placed into receivership after July 28, 1993. Pursuant to the UDAA, unclaimed insurance deposits are placed into this fund and held for ten years. Payments will be made to the owner upon determining that such individual or entity is the rightful owner of such funds. At the end of the ten-year period, any remaining deposits will be forwarded to the Federal Deposit Insurance Corporation.

Unclaimed Utility Deposits Trust Fund (P.L. 2000, c.132)

Special Revenue Fund

All monies received in unclaimed property deposits from electric and gas utilities are deposited into this fund. Each year, unless the administrator deems it prudent and advisable to do otherwise, the administrator shall pay to the New Jersey Statewide Heating Assistance and Referral for Energy Services, a non-profit corporation, or to another statewide non-profit energy assistance organization designated by the Board of Public Utilities within 45 days of the receipt of such funds, 75.0 percent of the unclaimed utility deposits received from each of the electric and gas utilities by the administrator. Money received from the administrator shall be used exclusively for the payment of expenses associated with the restoration of electric or gas service, or to prevent the termination of electric or gas service. The remaining portion shall be retained in the fund and used to pay claims duly presented and allowed.

Unemployment Compensation Auxiliary Fund (N.J.S.A. 43:21-14g)**Special Revenue Fund**

Amounts collected as penalties and interest assessed against employers who have failed to make payment of contributions required under the Unemployment Compensation Law to the State on a timely basis are deposited in this fund. Payments from the fund are authorized for the refund of any interest and/or penalty credited hereto, determined to have been collected or remitted by mistake. The remaining amounts may be expended by appropriations for administrative costs of the Unemployment Compensation Law and for costs of programs which generate employment, such as the Work Incentive Program, authorized training programs, and economic development activities.

Unemployment Compensation Fund (N.J.S.A. 43:21-9a)**Proprietary Fund**

This fund accounts for monies deposited from contributions of employers and employees for unemployment compensation, amounts credited or advances made by the Federal government, and amounts received herein from any other source.

After consideration is given to any claim for refund of overpayment of contributions, the remainder is transferred by the Division of Employment Security to the Treasurer of the United States for credit to the State of New Jersey Unemployment Compensation Fund and held by the Treasurer of the United States in the State of New Jersey Unemployment Trust Fund. Draw downs against the State of New Jersey Unemployment Trust Fund are made by requests submitted to the Treasurer of the United States by the Division of Employment Security on an as-needed basis, whereby amounts are transferred back to the Unemployment Compensation Fund and are then disbursed by the Division of Employment Security to persons entitled to receive unemployment benefits.

Any shortfall in the Unemployment Compensation Fund needed to pay benefits is covered by Federal statutes, which authorize advances from the Federal government for unemployment benefits. Such advances are repayable by increased rates on federally taxable wages reported by New Jersey employers, or the advances may be repaid out of the fund assets at any time by the Governor.

Universal Services Fund (P.L. 1999, c.23)**Special Revenue Fund**

Monies deposited into this fund are generated from a “societal benefit charge” on monthly utility bills. The funds generated from the charge support the Lifeline program, clean energy initiatives and provide financial assistance to low income utility customers.

University of Medicine and Dentistry of New Jersey - Self-Insurance Reserve Fund (N.J.S.A. 52:18A-1 et seq.)**Special Revenue Fund**

This fund was established by a trust agreement between the State and the University of Medicine and Dentistry to cover malpractice claims against the hospitals and the University. This insurance is required by the New Jersey Health Care Facilities Financing Authority for protection of the Authority’s bondholders.

Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund (P.L. 1997, c.125)**Special Revenue Fund**

An amount of \$20 million of General Obligation bonds was authorized to provide financing for the demolition and disposal of unsafe buildings in urban and rural centers.

Vietnam Veterans’ Memorial Fund (P.L. 1985, c.494)**Special Revenue Fund**

This fund receives monies from donations and income tax designations to fund the Vietnam Veterans’ Memorial honoring New Jersey veterans of the Vietnam conflict.

Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c.8)**Special Revenue Fund**

The purpose of this fund is to provide low-interest loans to volunteer emergency service organizations for the purpose of modernizing or replacing outmoded or unsafe emergency vehicles, apparatus, equipment, or facilities, or to establish facilities to meet an increasing demand for a higher level of service in the communities in which they serve.

APPENDIX

Wastewater Treatment Fund (P.L. 1985, c.329)

Special Revenue Fund

An amount of \$190 million of General Obligation bonds was authorized for the purpose of financing the cost of construction of wastewater treatment systems. Of the total amount authorized, \$145 million is allocated for the purpose of making grants and low or zero interest loans to local government units for financing the cost of the construction of wastewater treatment systems. In addition, this fund is the depository for the receipt of federal capitalization grants made available to the State for the purpose of financing wastewater treatment systems.

1992 Wastewater Treatment Fund (P.L. 1992, c.88)

Special Revenue Fund

An amount of \$45 million was authorized for the purpose of making zero interest loans to local governmental entities for wastewater treatment system projects, in order to bring such systems into full compliance with permits issued pursuant to the Water Pollution Control Act; to provide adequate wastewater treatment in areas where large numbers of septic systems have malfunctioned or become obsolete; or to connect an obsolete or malfunctioning wastewater treatment system to another wastewater treatment system.

Water Conservation Fund (P.L. 1969, c.127)

Special Revenue Fund

An amount of \$271 million of General Obligation bonds was authorized to conduct research, plan, acquire, develop, construct, and maintain water supply and wastewater treatment facilities for the preservation, sale, or exchange of water for potable, industrial, commercial, irrigational, recreational, and other public purposes.

2003 Water Resources and Wastewater Treatment Fund (P.L. 2003, c.162)

Special Revenue Fund

An amount of \$45 million of General Obligation bonds was authorized to provide loans to, or on behalf of, local governmental entities or public water utilities to finance the costs of water resources projects or to make improvements to water supply facilities, or to provide loans to, or on behalf of, local governmental entities to finance the costs of wastewater treatment system projects.

2003 Water Resources and Wastewater Treatment Trust Fund (P.L. 2003, c.162)

Special Revenue Fund

An amount of \$5 million of General Obligation bonds was authorized to establish reserve accounts to secure debt issued by the New Jersey Environmental Infrastructure Trust and loan guarantee accounts to secure debt issued by a local government unit. Monies in the reserve and loan guarantee accounts may be made available to the New Jersey Department of Environmental Protection, with the concurrence of the New Jersey Environmental Infrastructure Trust, for temporary use by the department in implementing the provisions of the Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003.

Water Supply Fund (P.L. 1981, c.261)

Special Revenue Fund

An amount of \$350 million of General Obligation bonds was authorized to provide loans for State or local projects for the rehabilitation, repair, or consolidation of antiquated, damaged, or inadequately operating water supply facilities, as recommended by the New Jersey Water Supply Master Plan.

Water Supply Replacement Trust Fund (P.L. 1988, c.106)

Special Revenue Fund

This fund provides loans to municipalities or municipally owned public water systems for the purpose of providing a permanent alternate water supply to persons whose principal source of potable water is contaminated or is threatened with contamination by hazardous substances.

Worker and Community Right to Know Fund (N.J.S.A. 34:5A-1)**Special Revenue Fund**

This fund was established to account for all fees collected from employers pursuant to the Worker and Community Right to Know Act. Monies in the fund are allocated for expenses incurred by the Department of Health and Senior Services, Department of Environmental Protection, Department of Labor and Workforce Development, and the Department of the Treasury in connection with the Act's provisions.

Workers' Compensation Security Fund (P.L. 2004, c.179)**Special Revenue Fund**

Monies received from assessments levied against mutual and stock insurance carriers writing workers' compensation insurance in the State are deposited into this fund. Payments are made to persons entitled to receive workers' compensation when a mutual or stock carrier is determined to be insolvent.



Index

A

Department of Agriculture
 Overview, D-13
 Agricultural Resources, Planning, and Regulation, D-14
 Actuarial Services, (B&I), D-27
 Addiction Services, (DHS), D-182, D-183
 Adjudication of Administrative Appeals, (TRE), D-410
 Adjustment Aid, (DOE), D-89
 Administrative Law, (TRE), D-409
 Adult Activities, (DHS), D-206, D-207, D-208
 Advocacy for the Developmentally Disabled, (Advocate),
 D-297
 Aged, Programs for, (DHSS), D-160, D-161, D-162
 Agricultural Experiment Station, (State), D-318
 Agriculture and Natural Resources, (NJDA), D-17, D-18,
 D-19
 AIDS Services, (DHSS), D-146, D-147, D-149
 Air Pollution Control, (DEP), D-130, D-136
 Alcohol Education, Rehabilitation and Enforcement Fund,
 D-151, D-184, D-185
 Alcoholic Beverages, (L&PS), D-260
 Alternate Benefit Program - Employer Contributions,
 (Inter), D-443
 Animal Disease Control, (NJDA), D-17
 Appellate Services to Indigents, (TRE), D-425
 Appropriations Summary, All State Funds, B-2
 Assertive Community Treatment, (DHS), D-191
 Assessment Program, Statewide, (DOE), D-100
 Autism Community, (DHS), D-208
 Automotive Services, G-5

B

Department of Banking and Insurance
 Overview, D-23
 Economic Regulation, D-24
 Blind and Visually Impaired, (DHS), D-209, D-211
 Blue Acres, E-5
 Board of Public Utilities, (TRE), D-390
 Boarding House Rental Assistance Fund, (DCA), D-46,
 D-48, D-49
 Bridge Rehabilitation and Improvement and Railroad
 Right-of-Way Preservation Fund, E-5, E-8
 Burial Services, (DMAVA), D-286, D-287
 Business Efficiency In the Public Schools, (Leg), D-7
 Business Employment Incentive Program
 (TRE), D-385,
 (Inter), D-436
 Business Services Bureau, (TRE), D-401

C

Chief Executive
 Overview, D-9
 Management and Administration, D-9
 Department of Children and Families
 Overview, D-29
 Social Services Programs, D-30
 Department of Community Affairs
 Overview, D-41
 Community Development Management, D-43
 Economic Planning and Development, D-49
 Social Services Programs, D-51
 State Subsidies and Financial Aid, D-55
 Management and Administration, D-60
 Department of Corrections
 Overview, D-63
 Detention and Rehabilitation, D-65
 State Farm Operations, Bureau of, G-2
 State Use Industries, Bureau of, G-1
 System-Wide Program Support, D-73
 Parole, D-76
 Central Planning, Direction and Management, D-79
 Cable Television, (TRE), D-390
 Cancer Institute of New Jersey
 (DHSS), D-148
 (State), D-322
 Cancer Institute of New Jersey, South Jersey Program -
 Debt Service, (DHSS), D-149
 Capital Campus, (State), D-318
 Capital Projects - Statewide, (Inter), D-436
 Care Management Organizations, (DCF), D-38
 Casino Gambling, (TRE), D-401
 Casino Simulcasting Fund, D-169, F-7
 Charity Care. *See* Health Care Subsidy Fund
 Charter School Aid, (DOE), D-90
 Chief Executive's Office, (Gov), D-10
 Child Abuse Prevention, (DCF), D-37
 Child Advocate, (Advocate), D-298
 Child Behavioral Health Services, D-30, D-31
 (DCF), D-36, D-37
 Child Health Units, (DCF), D-37
 Child Protective and Permanency Services, D-31
 (DCF), D-35, D-36
 Child Support and Paternity Program, (Judic), D-455
 Child Welfare (DCA), D-30, D-32, D-36, D-39
 Citizen Relations, (Advocate), D-297
 Civil Courts, (Judic), D-455
 Civil Legal Services for the Poor, (TRE), D-426
 Civilly Committed Sexual Offender Program, (DOC), D-72
 Clean Communities Account Fund, D-127
 Clean Ocean and Shore Trust Committee, (Leg), D-7

INDEX

Clean Waters, (DEP), D-129, D-130, E-7
Cleanup Projects - Constitutional Dedication, (DEP),
D-125
Client Services (State Share), (DOL), D-238
Codes and Standards, (DCA), D-46
College of New Jersey, (State), D-339
Colleges and Universities, (State), D-314
Commission on Science and Technology, (TRE), D-387
Commission Services, (DOL), D-242
Community Based Senior Programs, (DHSS), D-162
Community Care, (DHS), D-183
Community Programs, (DHS), D-204
Community Resource Center Program (CRC), (DOC),
D-78
Community Resources, (DCA), D-53, D-54
Community Services, (DHS), D-182, D-183
Community Services Waiting List Placements, (DHS),
D-207
Community Services, Purchase of, (DOC), D-75
Compliance and Auditing, (DOE), D-105
Consolidated Municipal Property Tax Relief Aid, (DCA),
D-41
Consulting Pharmacy Services, (DHS), D-221
Consumer Affairs, (L&PS), D-274
Consumer Protection Services and Solvency Regulation,
(B&I), D-27
Contracted Systems Administrator, (DCF), D-38
Corporation Business Tax. *See* Environmental Remediation
and Monitoring
Council On Local Mandates, (Misc Com), D-430
County Administration Funding, (DHS), D-216
County Boards of Taxation, (TRE), D-417
County Colleges Aid, (TRE), D-382
County Environment Investment Debt Service Aid, D-415
County Human Services Advisory Board-Formula Funding,
(DCF), D-37
County Psychiatric Hospital, Patient Support, (DHS),
D-184
Court Reporting, (Judic), D-455
Criminal Courts, (Judic), D-455
Criminal Justice, (L&PS), D-253, D-254, D-255
Crisis Intervention Program, (L&PS), D-265
Cultural Projects, (State), D-349
Cultural Trust, D-51, D-300

D

Department of Labor and Workforce Development
Overview, D-225
Economic Planning and Development, D-228
Economic Assistance and Security, D-230
Manpower and Employment Services, D-234
General Government Services, D-240
Dam Restoration and Clean Water Fund, E-5
Dam, Lake, Stream, Water Resources, and Wastewater
Treatment Project Bonds, E-7
Day Program Age Outs, (DHS), D-208
Deaf and Hard of Hearing, (DHS), D-219
Deaf Services, (DHS), D-219
Debt Service for Chapter 12, P.L.1971, c.12, (TRE), D-382
Debt Service on Pension Obligation Bonds
(DOE), D-101
(Inter), D-443, D-444
Delaware River Basin Commission, (Misc Com), D-429
Designated Industries Economic Growth &
Development-EDA, (Inter), D-436
Development Potential Transfer Bank Fund, E-5
Developmental Disabilities, (DHS), D-203
Developmental Disabilities Waiting List Reduction, E-5,
E-8
Diesel Risk Mitigation Fund - Constitutional Dedication,
(DEP), D-130
Disability Insurance Plan, (DOL), D-232
Disability Services, (DHS), D-196, D-197, D-198
Distribution Center, (TRE)), G-6
District and School Improvement, (DOE), D-100
Division of Law. *See* Legal Services
Division of Mental Health and Addiction Services, (DHS),
D-180
Domestic Violence Prevention Services, (DCF), D-38
Domiciliary and Treatment Services, (DMAVA), D-289,
D-290, D-292
Dormitory Safety Trust Fund, D-376
Dormitory Safety Trust Fund -- Debt Service, (TRE),
D-382
Dredging and Containment Facility Fund, D-126, E-6
Drinking Water State Revolving Fund, D-119, D-122
Drug Court Operations, (Judic), D-455
Drug Court Pilot Initiative, Judiciary, D-457
Drug Court Treatment/Aftercare, (Judic), D-455

E

Department of Education
 Overview, D-83
 Direct Educational Services and Assistance, D-86
 Operation and Support of Educational Institutions, D-92
 Supplemental Education and Training Programs, D-94
 Educational Support Services, D-96
 Education Administration and Management, D-103

Department of Environmental Protection
 Overview, D-109, E-2
 Natural Resource Management, D-112
 Science and Technical Programs, D-118
 Site Remediation and Waste Management, D-123
 Environmental Regulation, D-128
 Environmental Planning and Administration, D-132, E-6
 Compliance and Enforcement, D-134

Early Childhood Education, (DOE), D-100
 Early Childhood Intervention Program, (DHSS), D-148
 Early Childhood Services, (DCF), D-38
 Earned Income Tax Credit Program, (DHS), D-216
 Economic Development, (TRE), D-384, D-385
 Economic Development Authority, (Inter), D-435
 Economic Development Site Fund, D-440, E-6
 Education Program Grants, (State), D-307
 Education Services, (DCF), D-36, D-37
 Educational Adequacy Aid, (DOE), D-89
 Educational Opportunity Fund Programs, (State), D-306
 Educational Program Services, (DCF), D-38
 Educational Programs and Assessment, (DOE), D-100
 Elder Advocacy, (Advocate), D-297
 Election Law Enforcement, (L&PS), D-260, D-261
 Election Management and Coordination, (State), D-354, D-355
 Eligibility Determination Services, (DHS), D-190
 Emergency Medical Technician Training Fund, D-150
 Emergency Placements, (DHS), D-207
 Emergency Services Fund, D-446
 Emergency Telecommunication Services, (TRE), D-413, D-414
 Employee Benefits, (Inter), D-441, D-442, D-443
 Employee Relations and Collective Negotiations, (TRE), D-394
 Employees' Dental Program, (Inter), D-443, D-444
 Employees' Health Benefits, (Inter), D-443, D-444
 Employees' Prescription Drug Program, (Inter), D-443, D-444
 Employer Contributions -- Alternate Benefit Program, (TRE), D-382
 Employment and Training Services, (DOL), D-237, D-238

Employment Services, (DOL), D-237
 Energy Assistance Programs, (TRE), D-390, D-391
 Energy Conservation Bonds, E-4, E-8
 Enterprise Zone Assistance Fund, D-229, D-230, D-402, F-7
 Environmental Management - CBT Dedication, (DEP), D-114, D-115, D-120, D-121, D-125, D-130, D-136
 Environmental Policy and Planning, (DEP), D-120
 Equalization Aid, (DOE), D-89
 Equipment Leasing Fund, D-376
 Essex County - County Jail Substance Abuse Programs, (DOC), D-75
 Executive Management, (Gov), D-10
 Existing and Anticipated Leases, (Inter), D-435
 Extended Polling Place Hours, (State), D-355

F

Facilities Planning and School Building Aid, (DOE), D-100, D-101
 Family Courts, (Judic), D-455, D-456
 Family Development
 (DHS), D-212
 (DHS)), G-3
 Family Health Services, (DHSS), D-146, D-147
 Family Support Organizations, (DCF), D-38
 Family Support Services, D-31, D-39
 (DCF), D-37, D-38
 FamilyCare, (DHS), D-190
 Farm Operations, G-2
 Farmland Preservation, (NJDA), D-17, D-18, E-5
 Federal Grants, Restricted, (DCF), D-37
 Financial Institutions Supervision, (B&I), D-27
 Fiscal Agent, Payments to, (DHS), D-189
 Food and Nutrition Services, (NJDA), D-17, D-18
 Food Stamp Administration - State, (DHS), D-217
 Forest Resource Management, (DEP), D-114
 Formula Aid, General, (DOE), D-89
 Foster Care, D-31, D-39
 (DCF), D-37

G

Gaming Enforcement, (L&PS), D-253
 Garden State Preservation Trust Fund Account, (Inter), D-437
 Garden State Scholarship Programs, (State), D-312
 General Administration and State and Local Government Operations, (DOL), D-242
 General Assembly, (Leg), D-3
 General Assistance County Administration, (DHS), D-217

INDEX

General Assistance Emergency Assistance Program, (DHS), D-217
General Assistance Medical Services, (DHS), D-190
General Assistance, Cost of, (DHS), D-217
Geological Survey, (DEP), D-120
Global Budget for Long Term Care, (DHSS), D-161
Graduate Medical Education, D-193
Grants Management, (DOE), D-100
Green Acres(DEP), D-114, D-117, E-4, E-5, E-7
Green Trust, E-5
Group Homes
(DCF), D-37
(DHS), D-207

H

Department of Health and Senior Services
Overview, D-139
Health Services, D-142
Public Health and Environmental Laboratories,
G-3
Health Planning and Evaluation, D-152
Health Administration, D-156
Senior Services, D-157
Department of Human Services
Overview, D-171
Mental Health Services, D-176
Division of Mental Health and Addiction Services,
D-180
Special Health Services, Medical Assistance and Health
Services, D-187
Disability Services, Disability Services, D-196
Operation and Support of Educational Institutions,
D-199, D-200
Community Programs, D-204
Developmental Disabilities, D-203
Supplemental Education and Training Programs, Blind
and Visually Impaired, D-209
Economic Assistance and Security, Family Development,
D-212
Social Services Programs, Deaf and Hard of Hearing,
D-219
Management and Administration, Management and
Budget, D-220
Department of Human Services, Economic Assistance and
Security, Family Development, G-3
Hazardous Discharge, (DEP), D-123, D-125, D-126,
D-127, E-4, E-7
Health Benefit Coordination Services, (DHS), D-190
Health Care Subsidy Fund (DHSS), D-139, D-152, D-153,
D-154, D-155, D-191, D-192, D-403
Health Care Systems Analysis, (DHSS), D-154
Health Services Administration and Management, (DHS),
D-189

Help America Vote Act, (State), D-355
Higher Education Capital Improvement, (TRE), D-382
Higher Education Facilities Trust Fund, D-376
(TRE), D-382
Higher Education Planning and Coordination, (State),
D-306
Higher Education Student Assistance Authority, (State),
D-307
Higher Education Technology Infrastructure Bond Fund,
D-376
Highlands Council, (DEP), D-134
Highway Maintenance and Operations, (DOT), D-366
Highway Traffic Safety, (L&PS), D-260
Historic Preservation Fund, D-50, D-51, E-5
Historical Resources Development, (State), D-348, D-349
Home Assistance, (DHS), D-208
Homeland Security and Preparedness, (L&PS), D-268,
D-269
Homeless Prevention Initiative, (DHS), D-216
Homeless Social Services, (DHS), D-216
Homestead Exemptions, (TRE), D-417
Homestead Property Tax Credits, (TRE), D-417
Hospital Asset Transformation Program - Debt Service,
(DHSS), D-148
Hospital Relief Offset Payments, (DHS), D-190
Housing Code Enforcement, (DCA), D-46
Housing Services, (DCA), D-46, D-47
Hunger Initiative/Food Assistance Program, (NJDA), D-18
Hunters' and Anglers' License Fund, (DEP), D-114, D-115

I

Interdepartmental Accounts
Overview, D-431
General Government Services, D-433
Employee Benefits, D-441
Other Interdepartmental Accounts, D-445
Salary Increases and Other Benefits, D-447
Income Maintenance Management, G-4
(DHS), D-215, D-216
Independent Authorities Aid, (Inter), D-436
Independent Living, (DCF), D-31, D-37
Information Services, (Judic), D-455
Information Technology, Office of, (TRE), D-411
Inmates Incarcerated In County Penal Facilities, (DOC),
D-75
Institutional Care and Treatment
(DOC), D-72
(L&PS), D-265
Institutional Control and Supervision, D-74
(DOC), D-72, D-74
(L&PS), D-265

Institutional Program Support, (DOC), D-74, D-75
 Institutional Security Services, (DHS), D-221
 Insurance and Claims, (DOT), D-370
 Insurance and Other Services, (Inter), D-435
 Insurance Fraud Prosecution Services and Prevention,
 (B&I), D-27
 Integrated Information Systems, (DOC), D-74
 Intensive In-Home Behavioral Assistance, (DCF), D-38
 Intensive Supervision Program, (Judic), D-455
 Interdepartmental Accounts, Other, (Inter), D-445, D-446
 Interest on Short Term Notes, (Inter), D-446
 Intergovernmental Relations Commission, (Leg), D-7
 Interstate Environmental Commission, (Misc Com), D-428

J

Judiciary
 Overview, D-449
 Judicial Services, D-450
 Jobs, Education and Competitiveness Bonds, E-8
 Joint Committee on Public Schools, (Leg), D-7
 Joint Training Center Management and Operations,
 (DMAVA), D-283
 Judiciary, Drug Court Pilot Initiative, D-457
 Juvenile Community Programs, (L&PS), D-265
 Juvenile Parole and Transitional Services, (L&PS), D-265

K

Katzenbach PLUS Program, (DOE), D-93
 Kean University, (State), D-332
 KidCare. *See* Health Care Subsidy Fund
 Kinship Care Initiatives, (DHS), D-216
 Kinship Legal Guardianship, (Judic), D-455
 Korean Veterans Memorial Fund, D-287

L

Department of Law and Public Safety
 Overview, D-245
 Law Enforcement, D-249
 Special Law Enforcement Activities, D-258
 Juvenile Services, D-262
 Central Planning, Direction and Management, D-267
 General Government Services, D-270
 Protection of Citizens' Rights, D-272

Legislature
 Overview, D-1, E-1
 Legislative Activities
 General Assembly, D-3
 Legislative Services, Office of, D-4
 Senate, D-2
 Legislative Commissions and Committees, D-6
 Labor Relations, (DOL), D-237
 Laboratory Services, G-3
 (DHSS), D-146, D-149
 Lake Restoration Fund, E-6
 Land Use Regulation, (DEP), D-120, D-136
 Law Revision Commission, (Leg), D-7
 Legal Services, (L&PS), D-271
 Legislative Commission, (Leg), D-7
 Legislative Services, Office of, (Leg), D-4, D-5
 Liberty Science Center - EDA, (Inter), D-436
 Library Services
 (L&PS), D-268
 (State), D-352
 Lifeline, (DHSS), D-160, *Also See* Energy Assistance
 Programs
 Lifeline Credits, (TRE), D-391
 Local Government Services, (DCA), D-56, D-57
 Locally Provided Assistance, (TRE), D-417
 Long Term Care Systems, (DHSS), D-153
 Lottery Fund, D-21, D-106, D-293, D-346, D-383, D-403

M

Department of Military and Veterans' Affairs
 Overview, D-280
 Military Services, D-282
 Services to Veterans
 Menlo Park Veterans' Memorial Home, D-288
 Paramus Veterans' Memorial Home, D-289
 Veterans' Program Support, D-285
 Vineland Veterans' Memorial Home, D-291
 Miscellaneous Commissions
 Overview, D-427
 Science and Technical Programs
 Delaware River Basin Commission, D-429
 Interstate Environmental Commission, D-428
 Governmental Review and Oversight, Council On Local
 Mandates, D-430
 Managed Care Initiative, (DHS), D-190
 Marie H. Katzenbach School for the Deaf, (DOE), D-93
 Marketing and Development Services, (NJDA), D-17,
 D-18
 Marriage License Fee, D-39, D-40
 Maternal, Child and Chronic Health Services, (DHSS),
 D-147

INDEX

Meadowlands Commission, (DCA), D-46
Medicaid, Basic Services.
 See Disability Services, (DHS);
 Medical Assistance and Health Services, (DHSS),
 D-187;
 Medical Services for the Aged, (DHSS), D-160,
 D-161
Medical Assistance Recipients
 (DHS), D-190, D-198
 (DHSS), D-161
Medical Day Care Services, (DHSS), D-161
Medical Examiner, (L&PS), D-253
Medical Services, (DHS), D-189
Menlo Park Veterans' Memorial Home, (DMAVA), D-288
Mental Health Advocacy, (Advocate), D-297
Miscellaneous Grants-In-Aid, (DOE), D-89
Miscellaneous Higher Education Programs, (TRE), D-381
Mobile Response, (DCF), D-38
Montclair State University, (State), D-336
Motor Vehicle Security Responsibility Fund, D-361
Multimodal Services, (DOT), D-373
Municipal Courts, (Judic), D-455
Municipal Efficiency Promotion Aid, (DCA), D-41
Municipal Homeland Security Assistance Aid, D-41
Municipal Rehabilitation and Economic Recovery, EDA,
 (Inter), D-436
Museum Services, (State), D-348, D-349

N

National Guard Support Services, (DMAVA), D-283
Natural Resources Bonds, E-7
Natural Resources Engineering, (DEP), D-114, D-115
Needle Exchange Treatment Initiative, (DHS), D-183
New Home Warranty Security Fund, D-48
New Jersey City University, (State), D-329
New Jersey Institute of Technology, (State), D-323
New Jersey Network. *See* Public Broadcasting Services
New Jersey Open Space Preservation Bonds, E-7
New Jersey Sports Exposition Authority, (Inter), D-436
New Jersey Student Tuition Assistance Reward Scholarship
 (NJSTARS I & II), (State), D-312
New Jersey Transit. *See* Railroad and Bus Operations
NJ Partnership for Public Child Welfare, (DCF), D-36
Nonpublic Auxiliary Services Aid, (DOE), D-90
Nonpublic Handicapped Aid, (DOE), D-89
Nonpublic Nursing Services Aid, (DOE), D-90
Nonpublic School Aid, (DOE), D-89
Nonpublic Textbook Aid, (DOE), D-89

O

Office of Energy Savings, D-439, D-440
Office of Homeland Security and Preparedness, (L&PS),
 D-268
Office of Information Technology, (TRE), D-413, D-414
Office of Law Guardian, (TRE), D-425
Office of Management and Budget, (TRE), D-394
Office of Parental Representation, (TRE), D-425
Office of Science Support, (DEP), D-120
Office of Smart Growth, (DCA), D-50
Office of the Inspector General, (TRE), D-396
Office of the Ombudsman, (DHSS), D-160
Office of the Public Guardian, (DHSS), D-160
Office of the Secretary of State, (State), D-354, D-355
Office of the State Comptroller, (TRE), D-394, D-395
Older Americans Act-State Share, (DHSS), D-163
Olmstead Residential Services, (DHS), D-207
Olmstead Support Services, (DHS), D-183
Open Space Payments in Lieu of Taxes, (DCA), D-57
Operational Costs, (TRE), D-382
Opportunity Program Grants, (State), D-306
Other Interdepartmental Accounts, (Inter), D-445
Outpatient, (DCF), D-38

P

Department of the Public Advocate
 Overview, D-294
 Protection of Citizens' Rights, D-295
PAAD, (DHSS), D-160, D-161, D-162
Palisades Interstate Park Commission, (DEP), D-114,
 D-115
Paramus Veterans' Memorial Home, (DMAVA), D-289
Parks Management, (DEP), D-114, D-115
Parole Board, (DOC), D-78
Partial Care, (DCF), D-38
Patient Care and Health Services, (DHS), D-178
Payments for Medical Assistance Recipients - Inpatient
 Hospital, (DHS), D-190
Pension Obligation Bonds, (TRE), D-418
Pensions and Benefits, (TRE), D-407
Per Capita Library Aid, (DCA), D-57
PERS Non Contributory Insurance, (Inter), D-442
Personal Assistance Services Program, (DHS), D-198
Pesticide Control, (DEP), D-136
Petroleum Overcharge Reimbursement Fund, D-48, D-392
PFRS Non Contributory Insurance, (Inter), D-442
Physical Plant and Support Services, (DOT), D-366

Pinelands Development Credit Bank, (B&I), D-27
 Pinelands Infrastructure Trust Fund, E-4
 Plant Pest and Disease Control, (NJDA), D-17, D-19
 Police and Firemen's Pension Fund, (TRE), D-417
 Police and Firemen's Retirement System, (TRE), D-418
 Police Operations, (L&PS), D-253, D-254, D-255
 Port of New Jersey Revitalization, Dredging Bonds, E-7
 Post-Retirement Medical
 (DOE), D-101
 (TRE), D-382
 Other Pension Systems, (Inter), D-443, D-444
 Preschool Education Aid, (DOE), D-89
 Preservation Trust Fund, D-20, D-41, D-50, D-51, D-117,
 D-404, D-407, D-409, D-434, D-440
 Presidential Primary, (State), D-355
 Prevention and Community Partnership Services, D-32
 (DCF), D-36, D-37
 Prevention and Community Partnerships, D-30
 Prevention of Homelessness, (DCA), D-46
 Print Shop, (TRE), G-6
 Printing Services, G-6
 Private Disability Insurance Plan, (DOL), D-232
 Private Institutional Care, (DHS), D-207
 Private Residential Facilities, (DHS), D-207
 Probation Services, (Judic), D-455
 Professional Development and Licensure, (DOE), D-100
 Property Management and Construction, (TRE), D-407,
 G-7, G-8
 Property Rentals, (Inter), D-435
 Property Tax Freeze, (TRE), D-417
 Property Tax Relief Aid, (DCA), D-57
 Protection of Civil Rights, (L&PS), D-274
 Public Affairs and Education, (Judic), D-455
 Public Affairs, Legislative and Regulatory Services, (B&I),
 D-27
 Public Broadcasting Services, (State), D-348, D-349
 Public Communication, (TRE), G-4
 Public Contracts Compliance, (TRE), D-421
 Public Defender. *See* Treasury, Protection of Citizens'
 Rights
 Public Employees' Retirement System - Post Retirement
 Medical, (Inter), D-442, D-443

Public Health and Environmental Laboratories, (DHSS),
 G-3
 Public Health Protection Services, (DHSS), D-146, D-147,
 D-149
 Public Information Services, G-4
 Public Interest Advocacy, (Advocate), D-297
 Public Library Project Fund, (TRE), D-418
 Public Purpose Buildings and Community-Based Facilities
 Construction Fund, E-5, E-8
 Public Wastewater Facilities, (DEP), D-130
 Publicly-Funded Site Remediation, (DEP), D-125
 Purchase of Social Services, (DCF), D-37
 Purchased Residential Care, (DHS), D-206, D-207
 Purchased Transportation, (DOT), D-370
 Purchasing and Inventory Management, (TRE), D-407,
 G-7

R

Radiation Protection, (DEP), D-130
 Railroad and Bus Operations, (DOT), D-370, D-371
 Ramapo College, (State), D-341
 Rate Counsel, (Advocate), D-297
 Real Estate Industry, (B&I), D-27, D-28
 Real Life Choices, (DHS), D-208
 Records Management, (State), D-354
 Refunding Bonds, E-8
 Regulatory and Governmental Affairs, (DEP), D-133
 Regulatory Support Services, (TRE), D-390
 Residential Care and Habilitation Services, (DHS), D-201
 Residential Placements, (DCF), D-37
 Residential Treatment Center, D-31
 Resource Families, D-31
 Resource Recovery and Solid Waste Disposal Facility
 Fund, E-4, E-7
 Review and Enforcement of Ethical Standards, (L&PS),
 D-260
 Richard Stockton College of New Jersey, (State), D-343
 Risk Management, (TRE), D-407
 Rowan Medical School - Camden, (State), D-328
 Rowan University, (State), D-326
 Rural Section Policing, (L&PS), D-254
 Rutgers, The State University, (State), D-315

S

- Department of State
 - Overview, D-300
 - Higher Educational Services, D-304
 - Agricultural Experiment Station, D-318
 - Colleges and Universities, D-314
 - Higher Education Student Assistance Authority, D-307
 - Kean University, D-332
 - Montclair State University, D-336
 - New Jersey City University, D-329
 - New Jersey Institute of Technology, D-323
 - Ramapo College, D-341
 - Richard Stockton College of New Jersey, D-343
 - Rowan University, D-326
 - Rutgers, The State University, D-315
 - The College of New Jersey, D-339
 - Thomas A. Edison State College, D-325
 - University of Medicine and Dentistry, D-320
 - William Paterson University, D-334
 - Cultural and Intellectual Development Services, D-347
 - State Library, D-350
 - General Government Services, D-352
- Safe Drinking Water Fund, D-122
- Safety and Permanency in the Courts, (DCF), D-36
- Safety and Security Services, (DCF), D-36
- Salary Increases and Other Benefits, (Inter), D-447
- Sanitary Landfill Contingency Fund, D-123, D-126
- School Building Aid, (DOE), D-101
- School Choice, (DOE), D-89
- School Construction Debt Service Aid, (DOE), D-101
- School Finance, (DOE), D-105
- School Linked Services Program, (DCF), D-38
- School Lunch Aid - State Aid Grants, (NJDA), D-19
- Science and Technology Commission, (TRE), D-386
- Security Aid, (DOE), D-89
- Senate, (Leg), D-2, D-3
- Senior Gold Prescription Discount Program, (DHSS), D-162
- Service to Local Districts, (DOE), D-100
- Sex Offender Management Unit, (DOC), D-78
- Shellfish and Marine Fisheries Management, (DEP), D-114
- Shore Protection Fund, D-117, D-118
- Sick Leave Payments, Unused, (Inter), D-447
- Site Remediation, (DEP), D-125
- Skill Development Homes, (DHS), D-207
- Smart Growth, D-51
- Social Security Tax
 - (DOE), D-101
 - (Inter), D-443, D-444
- Social Services, (DHS), D-208
- Social Supervision and Consultation, (DHS), D-206, D-207
- Solid and Hazardous Waste Management, (DEP), D-125, D-136
- Solid Waste Management
 - (TRE), D-418
 - County Environment Investment Debt Service Aid, D-419
- South Jersey Port Corporation Debt Service Reserve Fund, (TRE), D-418
- Special Compensation, (DOL), D-232
- Special Education, (DOE), D-89, D-90
- Spill Compensation Fund, D-122, D-123, D-126, D-131
- Stages to Enhance Parolee Success Program (STEPS), (DOC), D-78
- State Capitol Joint Management Commission, (Leg), D-7
- State Central Motor Pool, (TRE)), G-5
- State Children's Health Insurance Program, (DCF), D-38
- State Commission of Investigation, (Leg), D-7
- State Disability Benefits Fund, D-229, D-230, D-233, D-398, D-403, F-7
- State Farm Operations, Bureau of, (DOC), G-2
- State Investments Management, (TRE), D-401
- State Land Acquisition and Development Bonds, E-7
- State Legal Services Office, (TRE), D-426
- State Library, (State), D-350
- State Lottery, (TRE), D-401
- State Match, (DCF), D-37
- State Professional Boards, (L&PS), D-274
- State Revenues Administration, (TRE), D-401
- State Use Industries, Bureau of, (DOC), G-1
- State/Community Partnership Grants, (L&PS), D-265
- Statewide 911 Emergency Telecommunication System, (TRE), D-414
- Statewide Transportation and Local Bridge Fund, E-6, E-8
- Stem Cell Research Institute, (TRE), D-382
- Stormwater Management and Combined Sewer Overflow Abatement, E-5, E-7
- Student Assistance Programs, (State), D-311
- Student Services, (DOE), D-100
- Student Transportation, (DOE), D-100, D-101
- Subsidized Adoption, D-31, D-39
 - (DCF), D-37
- Substance Abuse
 - (DHS), D-183, D-216
 - (DCF), D-37
 - (DOC), D-78
- Superior Court-Appellate Division, (Judic), D-455
- Supervised Apartments, (DHS), D-207

Supplemental Security Income, (DHS), D-217
 Supplemental Workforce Fund for Basic Skills, D-239,
 D-376, D-383
 Support of the Arts, (State), D-348, D-349
 Support to Independent Institutions, (TRE), D-381
 Supported Living, (DHS), D-207
 Supreme Court, (Judic), D-455
 System-Wide Program Support, (DOC), D-73

T

Department of Transportation
 Overview, D-358
 Vehicular Safety, D-360
 State and Local Highway Facilities, D-364
 Public Transportation, D-369
 Regulation and General Management, D-372
 Department of the Treasury
 Overview, D-376
 Higher Educational Services, D-381
 Economic Planning and Development, D-383
 Science and Technology Commission, D-386
 Economic Regulation, D-388
 Governmental Review and Oversight, D-393
 Office of the Inspector General, D-396
 Office of the State Comptroller, D-394
 Financial Administration, D-397
 General Government Services, D-404
 Administrative Law, D-409
 Information Technology, Office of, D-411
 State Subsidies and Financial Aid, D-415
 Management and Administration, D-420
 Protection of Citizens' Rights, D-423
 State Legal Services Office, D-426
 Department of the Treasury, Management and
 Administration, E-8
 Department of the Treasury, General Government Services
 Distribution Center, G-6
 Print Shop, G-6
 Property Management and Construction, G-7
 Public Communication, G-4
 State Central Motor Pool, G-5
 Tax Deductions Reimbursement, (TRE), D-417, D-418
 Taxation Services and Administration, (TRE), D-401
 Teachers' Pension and Annuity
 (DOE), D-101
 (Inter), D-443, D-444
 Temporary Disability Insurance Liability, (Inter), D-443,
 D-444
 Tenants' Assistance Rebate Program, (TRE), D-391
 Thomas A. Edison State College, (State), D-325
 Tidelands Peak Demands, (DEP), D-121
 Tobacco Settlement Fund, F-6
 Tolls, Taxes, and Other Operating Expenses, (DOT), D-370

Transitional Aid to Localities, (DCA), D-57
 Transportation Aid, (DOE), D-101
 Transportation Assistance, (DOT), D-371
 Transportation Rehabilitation and Improvement Fund,
 D-368
 Transportation Systems Improvements, (DOT), D-366
 Transportation Trust Fund Account, (DOT), D-367
 Travel and Tourism, (State), D-348, D-349
 Treatment Homes and Emergency Behavioral Health
 Services, (DCF), D-38
 Trial Court Services, (Judic), D-455
 Trial Services to Indigents, (TRE), D-425, D-426
 Trust Fund Authority, (DOT), D-366
 Tuition Aid Grants, (State), D-312

U

UMDNJ Self-Insurance Reserve Fund, F-7
 Unemployment Compensation Fund, D-139, D-229,
 D-239, D-240, D-433
 Unemployment Insurance, (DOL), D-232
 Unemployment Insurance Liability, (Inter), D-443, D-444
 Uniform Construction Code, (DCA), D-46
 Uniform Fire Code, (DCA), D-46
 Unit Dose Contracting Services, (DHS), D-221
 University of Medicine and Dentistry
 (DHS), D-183
 (State), D-320
 Unknown District of Residence, (DOE), D-90
 Unsatisfied Claim and Judgment Fund, D-23, D-24
 Urban and Rural Centers Unsafe Buildings Demolition
 Bonds, E-8
 Utilities and Other Services, (Inter), D-435

V

Veterans Haven, (DMAVA), D-286
 Veterans' Outreach and Assistance, (DMAVA), D-286,
 D-287
 Veterans' Program Support, (DMAVA), D-285
 Veterans' Property Tax Deductions, (TRE), D-418
 Victims of Crime Compensation Office, (L&PS), D-274,
 D-276
 Vineland Veterans' Memorial Home, (DMAVA), D-291
 Vital Statistics, (DHSS), D-146
 Vocational Education, (DOE), D-95, D-96
 Vocational Rehabilitation Services, (DOL), D-237, D-238
 Voter Verified Paper Audit Trail, (State), D-355

INDEX

W

Wastewater Treatment Fund, D-131
Water Pollution Control, (DEP), D-130, D-136, D-137
Water Resources Monitoring and Planning, (DEP), D-121
Water Supply, (DEP), D-120
Wildlife Management, (DEP), D-114, D-115
William Paterson University, (State), D-334
Women's Programs, (DCA), D-53, D-54
Work First New Jersey
 (DHS), D-215, D-216, D-217
 (DOL), D-238
Worker and Community Right to Know Fund, D-131,
 D-150, D-239
Workers' Compensation, (DOL), D-232, (Inter), D-435
Workforce Development Partnership Fund, D-239, D-240
Workforce Initiatives and Development, (TRE), D-407
Workplace Standards, (DOL), D-237

Y

Youth and Family Services, D-30
Youth Case Managers, (DCF), D-38
Youth Incentive Program, (DCF), D-38