STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 2009 – 2010

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March 10, 2009

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for the Annual Budget beginning July 01, 2008.

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

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

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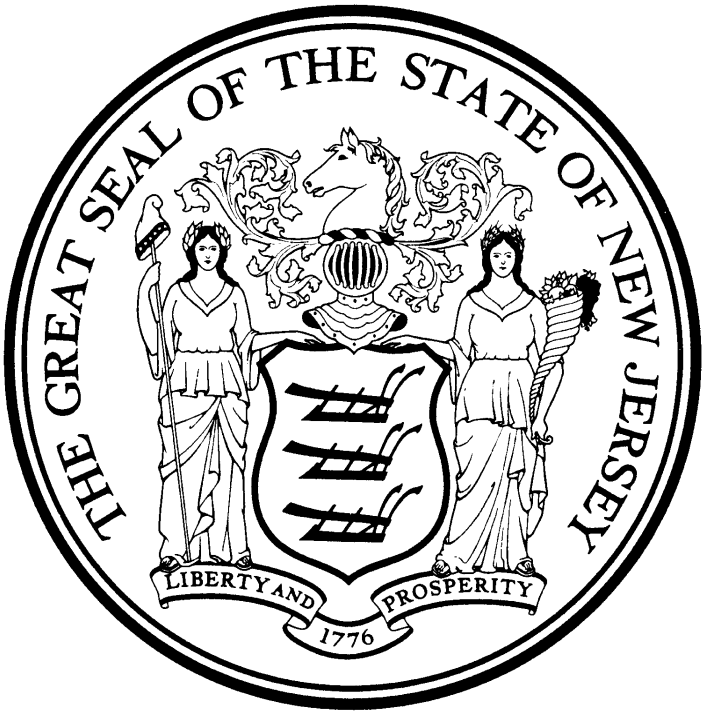


Governor's Message

JON S. CORZINE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDRED AND THIRTEENTH LEGISLATURE
MARCH 10, 2009

Good afternoon, and thank you all for attending today's budget address.

Reverend clergy, Senate President Codey, Speaker Roberts, Chief Justice Rabner, Judge Glen Grant, Members of the Legislature, Members of the Cabinet, Former governors Byrne and DiFrancesco, Honored guests and fellow New Jerseyans.

Every day, across New Jersey, across America, millions of people are sitting down at their kitchen tables and sorting out their family budgets. On the backs of envelopes ... with pencils and calculators in hand ... surrounded by stacks of bills and receipts ... families are figuring out how to balance their income and expenses ...And they're doing this amid alarming economic circumstances.

You pick up the newspaper and see the national unemployment rate rising above 8%. You see neighbors losing their jobs, their homes and their health care. People worry they might be next.

The economy may not be "in shambles" as Warren Buffet remarked last week, but it is clear that this is no ordinary recession. And the costs of this economic crisis are exacting a serious, human toll. People from all walks of life are tightening their belts.

Around the kitchen table, every family knows what it means to make tough choices in these tough times. But people also understand the importance of making the right choices. They identify their most important priorities, and they change their spending habits to live within their means. That's exactly what those of us in this chamber must do in this budget season.

I come before you today to speak candidly and directly about our state's finances – not just to you, but also to the people of New Jersey. Make no mistake: because of where the world is right now, we must move in directions we might not otherwise choose.

Tough times require that we make the right choices, and that we do the right thing for the common good. By making the right decisions now, New Jersey can and will emerge from this national economic crisis stronger, sooner, and more prosperous.

To that purpose, the budget I am proposing for FY 2010 totals $29.8 billion – that's $1 billion less than the first budget I presented in 2006. Stop and think about it, since 1947, every governor before me has grown spending over their four years.

With this proposal, we will have reduced spending two years in a row and will literally spend less than in the first budget I presented in 2006. This isn't a matter of debate or nuance. It's a fact. It is also a measure of the times in which we live. It is a demonstration that here in Trenton, we are dealing with the state's finances exactly as every family in New Jersey is dealing with theirs. We are living within our means.

We are not spending more than we are taking in. We are making the tough choices to do the right thing. And ... just like the choices that a family makes around the kitchen table about its spending, the decisions I have made in laying out this budget reflect a clear ranking of my priorities and a core values.

These priorities and values are the same ones that have guided my administration since I took office. Those values reflect a lifetime of experience and are informed by the voices of our fellow citizens, not just the loudest voices, but those who too often don't have a voice.

Yes, we are cutting the size of government, but because of our values, we have made it a priority to continue: Nurturing our children, honoring seniors, protecting the most vulnerable among us, and I want to make it clear that we must maintain these priorities at the same time that we work to minimize the tax burden on our citizens.

We've been able to enshrine these values in a leaner budget because, for three years, we governed responsibly. We eliminated the gimmicks and one-shots that past administrations used to paper over the state's debt. We reduced and streamlined state government. We funded state employee pensions and the unemployment trust fund. We were the first state in the nation to respond to the global recession with a comprehensive economic recovery program.Because we chose to do the right things yesterday, we are able to keep doing the right things today.

In FY 2009, declining revenues required cuts of over $2 billion in state spending, as it turns out, that was just the start. The global recession took a further toll on our revenues, so we have cut almost $4 billion in baseline spending from this year's budget. But before we cut, we made a value-based judgment to take some things off the table.

There are certain parts of our government's work that we must sustain. In New Jersey, we recognize the importance of our children; they are our bright hope for the future. To that purpose, in this budget, we have increased, rather than cut, classroom funding for K-12 education. And with the federal government's help, we're giving our children a jump-start on a lifetime of learning.

This budget funds Pre-K education for 50,000 kids - an important down payment on our commitment to universal early childhood education. Our increase in classroom funding allows the state to press ahead with a new formula for school aid that is rooted in educational needs and fairness -- not zip codes. Our formula recognizes that half of all "at-risk" children live outside of Abbott districts.

The state's school aid allows communities, rich and poor, urban and suburban, to hire talented educators who fire up our children's minds and imaginations, because here in New Jersey we believe that every child has a right to be inspired and challenged every day in schools that are among the world's best. School aid is just one reflection of the value we have placed on learning.

Today, I want to again congratulate the legislature for passing the $3.9 billion school construction program that is about to put 15,000 to 20,000 New Jerseyans back to work while modernizing schools for hundreds of thousands of children. Every generation of children has the right to schools that offer a clean, safe, and stimulating environment for learning.

Just as we value our kids' education, we value their health. That's why we've expanded our Family Care program to include a child mandate and enrolled many thousands more kids and their families - particularly mothers seeking pre- and post-natal care.

Providing health care for our children is a priority in this budget, just as it has been in years past. On this point, I have been clear. When the Bush administration tried to cut 10,000 kids out of New Jersey's Family Care program, we said "no." We even went to court and made it a "federal case." Throwing kids off health care is not the way we do business in New Jersey. Now, with the help of key members of New Jersey's congressional delegation, we can be certain of advancing children's health in partnership with the federal government.

And just as with education and health care, we are spending wisely to improve the lives of children who require placement outside of their homes. Our Division of Children and Families has gone from being among the most poorly-rated in the country, to among the very best. Our budget priorities make it clear kids count!

We are also protecting seniors in this budget because we believe that, as a community, we have a responsibility to honor our parents and grandparents. Not only does this budget preserve the senior property tax freeze, it expands it. We have also preserved all homestead rebates for senior homeowners and renters. We want to make sure that our parents have a choice of staying in the homes where they have raised their families. And we want to make sure that our grandparents can live where they're most comfortable and where long-term care is most affordable. Seniors have a right to live in dignity and comfort ...that's why my administration has found ways to increase assistance for home heating and senior health care.

This budget also reflects the view that when people who have played by the rules fall on hard times. When they get sick, or lose their jobs, or stumble into a run of bad luck government will help them get back on their feet - with a hand up, not a hand out.

This budget provides that helping hand by maintaining emergency funds for food banks, avoiding cuts to charity care, investing in worker re-training, expanding the earned income tax credit, funding our groundbreaking efforts to stave off home foreclosures, through mortgage mediation and loan modification, and by preserving funding for the developmentally disabled and community providers.

We must not - and we will not - balance this budget on the backs of people, who through little or no fault of their own, have been caught in the rip-tide of the economic tsunami.

Let me repeat: Even as we cut the cost of government in unprecedented and historic amounts, we are doing so in the right way -- the way that sustains our abiding commitment to those core values... Again, nurturing our children, honoring our seniors, and protecting the most vulnerable.

These are the basic values I have held for the past decade as I've fought for New Jersey families on the floor of the United States Senate and here in the State House. Throughout those years, I have guided my judgment by doing only what is best for New Jerseyans. Whether the question has been balancing the budget, or sending our soldiers to war, or holding corporations accountable, I may not have always done what was popular in the moment, but you can be damn sure I have always done what I thought was right.

But it's not just me. I take great pride in my administration. Even in the face of this dire financial circumstance, people have stayed true to our core values. From the cabinet members on down, this administration has refused to look for the easy way out.

Even so, I don't need to remind you that the current economic crisis has taken a sharp toll on our revenues, as it has in every state across the nation. The difference is New Jersey is weathering the storm with better outcomes than many. Our unemployment rate is below the national average. And as of January, at least 18 states had higher jobless rates than New Jersey -- often, significantly higher. Our incomes are nearly the highest in the nation, and while our budget gap is among the larger, we are managing that challenge without shuttering government, like California, or missing a payroll, like Kansas, or ignoring the unemployed, like South Carolina.

Now, let's lay out the numbers in basic terms. This fiscal year, which runs through June, the state will take in about $30 billion - about $3 billion less than we originally planned. In the coming FY 2010, we're projecting base revenues of only $28.5 billion. Even with important help from the federal government -- the declining revenue meant we had to make deep cuts in spending to balance the 2010 budget.

With respect to budget cuts, there are two ways to compare the numbers: in absolute terms - as I just outlined - or in terms that reflect baseline growth. In absolute terms, we need to cut $3 billion to bring this budget into balance. In baseline growth, we need to find a "staggering" $7 billion in spending and revenue solutions.

As you all can appreciate, baseline growth is a more practical measure of the state's budget gap. Baseline numbers include increases that are mandated by statute, contract, and the courts - contractual wage increases, for instance. A baseline comparison also includes increases in health care and energy costs, supplemental school funding, debt service and court-mandated actions that increase child-welfare expenses.

A family sitting around the kitchen table understands the real pressures in baseline growth. Their health care costs are going up every year, their energy costs soared in 2009, and the cost of nearly everything else - from food, to child care, to college tuition - continues to rise. The state budget is no different. In fact, if we did nothing to curtail growth or adjust our contractual, statutory, and court-mandated obligations, the FY 2010 budget would come in just under $36 billion. As I noted, that's more than $7 billion over projected revenues.

Fortunately, President Barack Obama understood the pressure on states to meet these shortfalls while still keeping teachers in the classroom and police on the street. The American Recovery and Reinvestment Act provides New Jersey about $2 billion in aid to be used for current operations on education and health care. That still leaves a $5 billion gap in the budget, which we have attacked with $4 billion in cuts to programs, rebates, pension payments, and state worker salaries, in all, over 850 line items in the budget have been cut. The largest cuts will come from reductions in a scaling back of homestead rebates by $500 million, and reducing, by another $500 million, payments to the pension fund.

I am proposing to save $400 million in personnel costs through a wage freeze and furloughs for employees. This approach calls for shared sacrifice, but I believe it is far better for employees to share in these reductions and continue working than it is for savings to be achieved by the layoff of up to 7,000 workers. It most certainly is better to keep people at work and insured, than in the unemployment lines and on the Medicaid rolls.

I'm sure state workers understand the household principle, just as we do, that when a family's income drops everybody has to tighten their belts. We all have to share the responsibility of keeping our financial house in order.

Now, let me take a moment to briefly describe some of the options we sought to balance through this budget in hundreds of hours of meetings over the past few months. In these discussions, we would have preferred not to reduce rebates or pension contributions but we chose to preserve our children's health care and education funding. We would have preferred not to cut funding for the arts and humanities but we chose in this financial emergency not to close hospitals or eliminate senior prescription drug assistance.

We didn't want to cut funding for tourism advertising and beach replenishment but we chose to maintain safe neighborhoods, safe highways, and homeland security.

During those discussions, even as we cut spending, and cut, and then "cut some more", we also came to a decision that we had to preserve as much property tax relief as possible, given the severe financial pressure middle-class New Jersey homeowners are experiencing. For instance, this budget has less than a two-percent cut in municipal aid - a small amount in comparison to other line items but one that recognizes that municipalities took a big hit last year. Further, in order to help municipalities balance their budgets and stabilize property taxes, I recommended the much-debated, optional pension deferral. This deferral will provide many communities with enough breathing room to avoid layoffs of police and firefighters.

Following the same reasoning, my budget preserves homestead rebates for over one million moderate and middle-income families earning $75,000 or less. Protecting rebates as much as possible is consistent with one of the most basic priorities of my administration, providing direct property tax relief on a progressive basis.

With this budget, my administration will have provided more direct property tax relief in four years than any other governor in New Jersey's history - nearly $7 billion put directly into the pockets of homeowners. This substantial commitment recognizes the heavy burden property taxes place on New Jersey families. It also recognizes the power and traditions of home rule.

Obviously, no governor can single-handedly fix New Jersey's local property tax problem. Our state's 566 towns and 616 school districts need to rationalize their cost structures and hold spending under the cap. They need to share and consolidate services. Until these actions broadly take hold, the underlying problem will remain.

Simply put, New Jersey has too many layers of government. To the credit of many, the process of restructuring is gaining momentum across the state, and we will continue to promote consolidation and shared services wherever and whenever they make sense. There are incentive dollars in this budget that do just that.

In the meantime, however, rebates remain the primary tool by which the state can ease the property tax burden on individual citizens. That is why we should restore the rebates for higher income families as soon as the recovery of state revenues allows.

Make no mistake -- a $1,000 rebate check is more than meaningful for families who are working out their finances around the kitchen table. We know that's absolutely true for fixed-income seniors, many of whom could receive as much as $2,500 -- combining both their senior freeze and homestead rebates. And, as family members lose jobs or see their hourly wages fall, the number of taxpayers making less than $75,000 grows. For those citizens, rebates count. To help pay for the rebates, we have proposed eliminating the property tax deduction next year on state income taxes for everyone but seniors.

Now, as I commented, New Jersey faces difficult challenges, but from a better position than many states. One of the reasons is that, together, we've taken serious steps toward fiscal responsibility. As we all understand, for 15 or 20 years, New Jersey budgetary decisions had often gone in another direction - reflecting expediency rather than responsibility. For many of those years, our government chose to meet its constitutional obligation to balance the budget by using one-shots and gimmicks.

Whether it was raiding the unemployment trust fund, borrowing to fill unfunded pension liabilities or securitizing tobacco settlements for current spending. These gimmicks and others undermined the state's long-term financial strength and stability.

At the time, they were easy fixes. They didn't require tough choices about what the state could and could not afford. They were actions that didn't require telling the public the truth. Even worse, they saddled future generations with the cost of that irresponsibility. With your help, I stopped it.

You can't correct 15 or 20 years of bad decisions in 38 months, but the steps we've taken have put our state's finances on more solid ground. Over the past three years, we've contributed more money to the public pension system than did our predecessors in the preceding 15 years, combined.

Regrettably, in the current crisis we need to temporarily reduce pension funding so that we can sustain our first priorities - our children, seniors, and the most vulnerable. In better times, such an action would be unacceptable. But this is a time of unprecedented economic stress. It is the right choice to make.

Similarly, over the 14 years before I took office, repeated raids of the unemployment trust fund - totaling nearly $5 billion - were used to balance the state's operating budgets. My administration stopped the raids and in fact bolstered the fund by over $400 million, which avoided sharply higher payroll taxes - over $650 million to be exact - that would have fallen hardest on small businesses.

The unemployment trust fund is now under even more stress, and it would take as much as $500 million dollars in additional spending to avoid a dramatic payroll tax increase. We cannot make that kind of payment while still maintaining our priorities and preserving property tax relief. But we will make a significant payment that will soften the impact on employers. And we will also seek legislation to require a tax decrease when the fund recovers in a growing economy.

In this budget, we continue in our effort to make state government do more with less, and to hold ourselves accountable to the taxpayers. My administration has reduced the payrolls of the state and its authorities' by almost 7,000 employees. We have eliminated departments. We negotiated with public employees and asked them to contribute toward the cost of their health care. We extended the retirement age to 62 and capped the pensions of new state workers. We recognized that sustainable employee benefit programs require serious restructuring to avoid future breakdowns.

The measures we have taken will save the state and local governments $6.4 billion over 15 years. Those dollars count in a year like this. This kind of restructuring needs to be adopted across all levels of government in New Jersey.

We have scrubbed departments for inefficiencies - line by line - and implemented consolidations. We've sold cars, cut up state credit cards, and moved out of half-filled, leased warehouse space. By measures big and small, we have reshaped and resized state government.

We have also confronted and put an end to the entrenched ways of doing business in the State House. We ended Christmas tree spending. We approved a constitutional amendment to give voters a voice on state borrowing. And by executive order, I required that recurring expenditures be matched with recurring revenues. Other governors have talked about doing these things. I did them.

This budget continues a 4-year pattern of making the right choices - choices that may not be politically popular today, but which put our state on a stronger footing for tomorrow.

In a time of crisis, we must all share in the responsibility for balancing our finances and that's why I'm asking those who are the most fortunate among us - the one percent of New Jerseyans with incomes of a half-million dollars or more - to carry a little more of the burden. To this end, I am proposing a one-year, only, rate increase of 3/4 of a percent for those earning more than $500,000. This new revenue, along with small increases in alcohol and cigarette taxes, will allow us to finish closing that $7 billion gap.

As I've said repeatedly, the unprecedented circumstances of our national economic crisis requires choices we might not otherwise make. Our responsibility requires us to have the courage to meet these challenges, deliberatively, honestly, with compassion and good judgment. And that is precisely what we have done in crafting this budget.

We faced down a $7 billion shortfall with roughly $4 billion in spending cuts, $2 billion in federal aid, and $1 billion in new revenue. That left us with $29.8 billion in which to prioritize our children, our seniors, and those who play by the rules but find themselves in dire straits.

I'm asking you all to review the proposed budget. Offer alternatives where you find them - as long as those alternatives honestly meet the challenges of full funding, meet legal requirements, and fit within the broad priorities laid out.

I welcome ideas from everyone. I only ask that the ideas be real, be specific, and be fiscally responsible. The last thing that New Jersey needs in today's environment is political posturing. Posturing won't save one job, it won't help one family with property taxes, and it won't improve a single school or save a single business.

As I close, let me be clear, this budget is one part - only one part - of our responsibility to meet head-on the challenges of the global economic crisis. It is not our first step - and it won't be our last.

Last fall, when the banking and credit sectors collapsed, my administration was ahead of the curve in dealing with the global economic crisis. We were the first state in the nation to pass a comprehensive economic recovery plan. I thank the legislature for your forceful and timely response in passing the nine pieces of legislation that made up that recovery package.

Our mortgage mediation and modification program is stabilizing our state's housing sector, and now, other states - and the federal government - are making similar efforts.

With our Invest New Jersey initiative, we offered a $3,000 grant for every new job created and sustained for at least a year, along with a sales tax exemption for the purchase of new business equipment. In the ten weeks since that grant program has been in place, we've received over 800 applications representing 20,000 jobs and hundreds of millions of dollars in investment. Each of those 20,000 people represents a New Jerseyan who has the opportunity to wake up every day, knowing that he or she has a job.

We also reformed New Jersey's corporate tax code to make our state more business friendly. We enabled businesses to carry forward tax loss benefits for up to 20 years. We eliminated the Throw-Out and Regular Place of Business Rules that penalized companies headquartered in New Jersey. We enacted permit extension provisions. We created a clean energy fund and put in place incentives for public investments in energy efficiency.

All of these measures have cushioned us against the blow of this global recession. These actions may even produce growing revenues for future state budgets.

Now, I've taken some heat from our neighbors -- particularly up north. Some have accused me of trying to steal their companies. I get accused of a lot of things, but this is one offense I'm willing to cop to. Let's be clear - our economic recovery plan sends a clear and unequivocal message to employers: New Jersey is a great place to do business.

When we move legislation to expand the urban hub tax credits, when we pass the revenue allocation district act, when we move forward on allowing license site professionals to certify Brownfield cleanups, we'll lay an extraordinary foundation for New Jersey's strong economic recovery.

When the global and national economy rebounds, New Jersey will be in a stronger position than its neighbors and competitors. We will prosper tomorrow because of the decisions we make today.

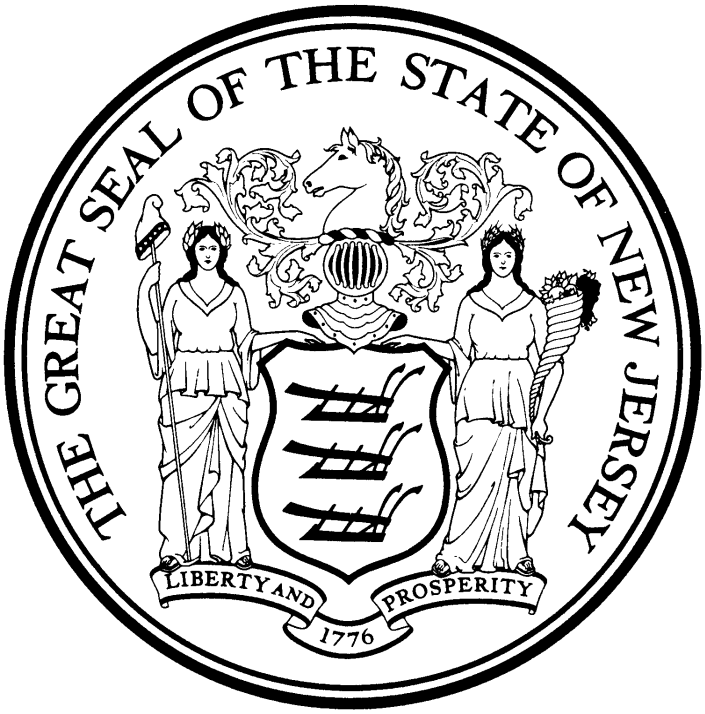
Now, I'd like to close by citing President Obama, who reminded us two weeks ago in his address to Congress that we are in the eye of an economic storm, the likes of which we haven't seen since the breadline days of the 1930's. That said -- with a strong national recovery program, and with a true partner for New Jersey in the White House, we will come through this storm.

While today's crisis is challenging and often painful, we will pull together as a community and a nation and build for a more prosperous tomorrow. History is clear - the economy will turn. With the talent, the work ethic, and the strong character of our people, New Jersey will lead the way. I believe in our common desire to do what is right.

I hope and expect to see that spirit reflected in the final budget, a budget that values children, seniors, and the most vulnerable, and asks a little more from the rest of us.

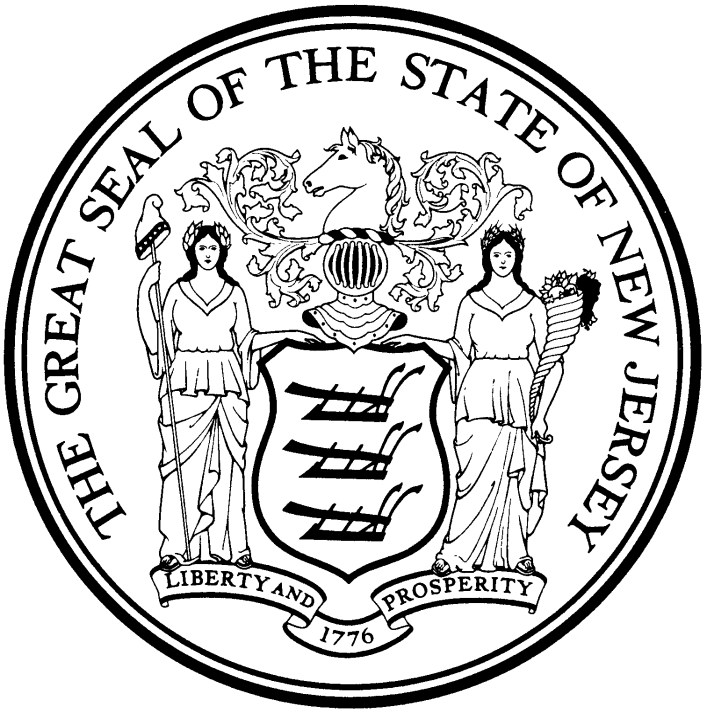
Thank you.

May God bless each of you, and God bless 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.

THE BUDGET IN BRIEF

GENERAL FUND
Resources
(thousands of dollars)

Undesignated fund balance, July 1, 2009	699,059	
Revenues anticipated and adjustments	17,274,577	
Total Resources		17,973,636
Recommendations		
Direct State Services	6,043,975	
Grants−in−Aid	8,428,111	
State Aid	1,740,177	
Capital Construction	1,213,657	
Debt Service	47,617	
Total Recommendations		17,473,537
Undesignated fund balance, June 30, 2010		500,099

PROPERTY TAX RELIEF FUND
Resources

Undesignated fund balance, July 1, 2009	–––	
Revenues anticipated	11,937,000	
Total Resources		11,937,000
Recommendations		
Grants−in−Aid	1,346,100	
State Aid	10,590,900	
Total Recommendations		11,937,000
Undesignated fund balance, June 30, 2010		–––

GUBERNATORIAL ELECTIONS FUND
Resources

Undesignated fund balance, July 1, 2009	–––	
Revenues anticipated and adjustments	7,880	
Total Resources		7,880
Recommendations		
Public Financing of Elections		7,880
Undesignated fund balance, June 30, 2010		–––

CASINO CONTROL FUND
Resources

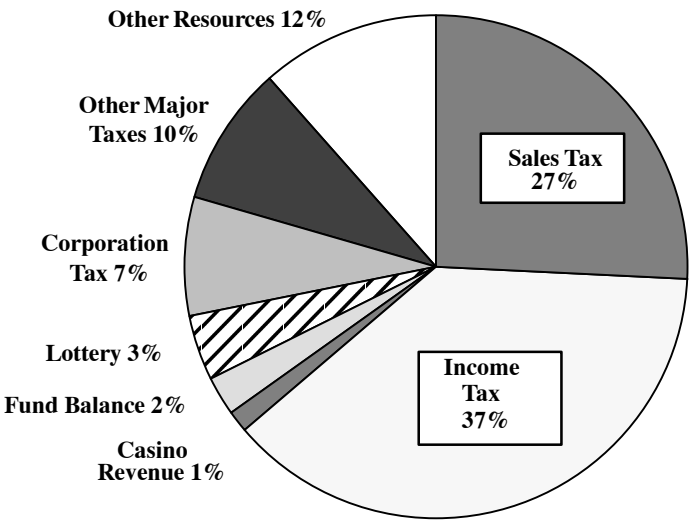
Undesignated fund balance, July 1, 2009	2,507	
Revenues anticipated	70,071	
Total Resources		72,578
Recommendations		
Regulation of Casino Gambling		70,571
Undesignated fund balance, June 30, 2010		2,007

CASINO REVENUE FUND
Resources

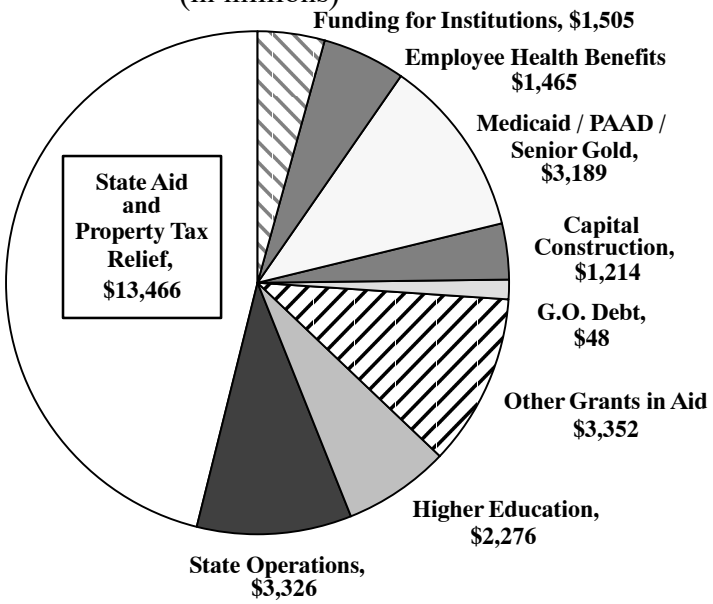
Undesignated fund balance, July 1, 2009	–––	
Revenues anticipated	351,769	
Total Resources		351,769
Recommendations		
Programs for senior citizens and handicapped persons		351,769
Undesignated fund balance, June 30, 2010		–––

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2010
ALL STATE FUNDS

Resources



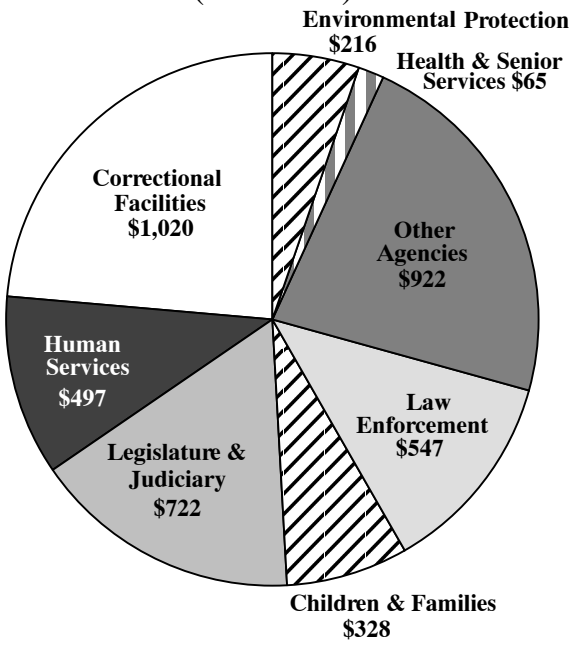
Recommendations
(in millions)



RESOURCES
(in thousands)

Income Tax	$11,288,000
Sales Tax	8,085,000
Corporation and Bank Tax	2,085,000
Lottery Revenue	929,000
Casino Revenue	422,000
Other Major Taxes:	
Transfer Inheritance	672,000
Motor Fuels	553,000
Insurance Premium	475,000
Motor Vehicle Fees	400,000
Cigarette	255,000
Realty Transfer	234,000
Petroleum Products Gross Receipts	229,000
Alcoholic Beverage Excise	117,000
Tobacco Products Wholesale Sales	14,000
Public Utility Excise	12,000
Other Resources	3,787,000
Subtotal Resources	**29,641,000**
Estimated Fund Balance July 1, 2009:	
Fund Balance	702,000
TOTAL	**$30,343,000**

STATE OPERATIONS
(in millions)



SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the Fiscal 2010 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
($ In Millions)

	Increases	Decreases	Net Change
State Operations			
Salary Increases - State Employees (Prior to Savings from Employee Actions)	$ 188.844		
State Active and Retiree Employee Health Benefits	167.924		
Debt Service	12.189		
Employer Taxes	10.547		
Department of Corrections Inflation	8.678		
Judiciary Drug Court and Intensive Supervision for Reduced Prison Costs	7.378		
Relocation of Health Lab	4.150		
West Nile Virus - Laboratory	0.640		
Amistad Commission	0.100		
Program Costs to Divert Technical Parole Violators	0.097		
Subtotal - State Operations Increases	***$ 400.547***		
Pensions		$ (253.993)	
Executive Branch Wage Freeze/Other Actions Including FICA		(162.038)	
Executive Branch Furlough Days/Other Actions Including FICA		(129.200)	
Management Efficiencies		(40.000)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Judicial Branch Wage Freeze/Other Actions		(28.651)	
Procurement Savings		(25.000)	
Department of Human Services Efficiencies		(23.346)	
Hiring Freeze		(21.535)	
Judicial Branch Furlough Days/Other Actions Including FICA		(21.500)	
Rent Savings		(21.445)	
State Health Benefit Efficiencies		(21.000)	
Department of Transportation Efficiencies		(15.101)	
Managers' Wage Freeze		(14.345)	
Corporation Business Tax Dedication		(10.204)	
Non-Recurring Early Retirement Costs		(8.833)	
Office of Information Technology Efficiencies		(4.888)	
Nuclear Facilities Security Detail		(4.530)	
Division of State Police		(4.100)	
Office of Education Phase Out of Regional Day Schools		(4.000)	
Fuel and Utilities		(3.400)	
Department of Law and Public Safety/ELEC Efficiencies		(3.384)	
Travel & Tourism		(3.287)	
Department of Children & Families Efficiencies		(2.750)	
Department of Environmental Protection Efficiencies		(2.120)	
Legislature Furlough Days/Other Actions Including FICA		(1.900)	
Department of Treasury Efficiencies		(1.679)	
Subsidy to the Hunters and Anglers Fund		(1.500)	
Closure of Developmental Center Cottages		(1.250)	
Anti-Smoking Program		(1.040)	
Department of Education Efficiencies		(0.891)	
Insurance Savings - Property and Casualty Policies		(0.847)	
Trenton Complex - Maintenance Services		(0.800)	
New Jersey Knowledge Initiative		(0.551)	
Department of Military and Veterans Affairs Efficiencies		(0.539)	
Chief Executive Efficiencies		(0.520)	
Firefighting Equipment Replacement		(0.500)	
Department of Community Affairs Efficiencies		(0.371)	
State Recycling Fund - Offset Recycling Contract Costs		(0.358)	
Department of Labor and Workforce Development Efficiencies		(0.335)	
Higher Education Administrative Efficiencies		(0.287)	
Jersey Fresh		(0.250)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Department of Agriculture Efficiencies		(0.209)	
Criminal Disposition Commission		(0.150)	
Challenge Youth Program		(0.130)	
Washington Office Efficiencies		(0.119)	
Insurance Fraud Prosecution Services		(0.106)	
Sentencing Commission		(0.100)	
Maintenance of Old Barracks		(0.075)	
Holocaust Commission		(0.072)	
Camp Marcella		(0.069)	
Italian American Heritage Commission		(0.025)	
Other (Net)		(84.330)	
Subtotal - State Operations Decreases		***$ (927.653)***	
Net Change (State Operations)			***$ (527.106)***
Grants-In-Aid			
Medicaid/General Assistance Health Care	$ 241.724		
NJ FamilyCare	158.821		
Governor's Economic Stimulus: InvestNJ	55.200		
Child Welfare Reform	49.130		
Tuition Aid Grants	33.873		
Active and Retiree Employee Health Benefits - Higher Education	33.307		
UMDNJ - Stabilization	30.850		
Developmental Disabilities and Mental Health Community Placements	12.001		
Employer Taxes - Higher Education	11.410		
Governors' Economic Stimulus: Legal Services of New Jersey	9.200		
AIDS Drug Distribution Program	6.100		
Governor's Economic Stimulus: NJ SHARES	5.000		
Hospital Asset Transformation Program	4.009		
Medical Emergency Preparedness for BioTerrorism	4.000		
Health Care Subsidy Fund	3.500		
Governor's Economic Stimulus: Senior Tax Freeze	3.500		
NJSTARS I & II	3.087		
Gubernatorial Election Costs	2.800		
Governor's Economic Stimulus: Food Assistance	2.000		
Eliminate NJ FamilyCare Premiums for Low Income Children	1.200		
Early Childhood Intervention	1.000		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Governor's Economic Stimulus: Community Health Law Project	0.300		
World Trade Center Scholarship	0.200		
Other (Net)	8.120		
Subtotal - Grants-In-Aid Increases	***$ 680.332***		
Enhanced Medicaid Funding		$ (1,060.000)	
Homestead Rebates		(533.900)	
Unemployment Compensation Insurance		(150.000)	
NJ Transit Subsidy		(62.000)	
Tuition Aid Grants - Federal Fiscal Stabilization Funds		(34.080)	
Colleges and Universities		(32.303)	
Anti-Fraud and Enhanced Utilization Efficiencies		(25.000)	
Pharmaceutical Assistance for Aged/Disabled (PAAD) and Senior Gold		(22.550)	
Medicaid/PAAD Pharmaceutical Savings		(22.362)	
Medical Day Care Reimbursement		(18.000)	
Pensions - Higher Education		(13.904)	
Enhanced 911 Grants		(12.425)	
DDD Enhanced Efficiencies		(12.000)	
Cancer Programs		(9.600)	
Commission on Science and Technology Grants		(9.250)	
Reform Co-payment for After School/Summer Child Care		(7.964)	
Debt Service		(7.480)	
Corporation Business Tax Dedication		(7.227)	
Fringe Savings from Wage Freeze - Senior Public Employees		(7.036)	
Child Behavioral Health		(7.000)	
Federally Qualified Health Centers		(6.750)	
Lead Hazard Control Assistance Fund		(6.000)	
Early Intervention Program - Federal Stimulus		(5.400)	
Federal Stimulus - Foster Care Assistance Revenue		(5.392)	
Cultural Programs		(4.813)	
Medicaid Rx $2 Co-Payment with $10 Monthly Maximum		(4.597)	
New Jersey After 3		(4.020)	
Hospital/Health Care Stabilization Fund		(4.000)	
Hospital Graduate Medical Education		(4.000)	
Conform Medicaid Coverage of Drugs to Medicare Part D		(3.520)	
Vocational Rehabilitation Grants		(3.487)	
Discontinue Medicaid/PAAD coverage of Erectile Dysfunction Drugs		(3.300)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Hospital Relief Offset		(3.200)	
Outstanding Scholars Recruitment Program		(3.003)	
Department of Children and Families Contract Efficiencies		(2.901)	
WorkFirst New Jersey		(2.541)	
Smart Future Planning Grants		(2.295)	
Education Incentive Component of Juvenile Detention Alternative Initiative		(2.100)	
Immigration and Customs Enforcement (ICE) Initiative - Corrections		(2.037)	
Substance Abuse Surplus		(2.000)	
Contract Efficiencies Family Development		(1.584)	
Federal Stimulus - Addressing Violence Against Women		(1.500)	
Modify Sliding Scale Copays in AIDS Drug Distribution Program		(1.356)	
NJ FamilyCare Outreach		(1.000)	
Historical Grants		(0.826)	
Governor's Literacy Grant		(0.780)	
NJIT Out-of-State Tuition Reduction		(0.752)	
Medicare Part "D" Coordination Project Funding Suspension		(0.644)	
Business Incubator Network		(0.630)	
Postpartum Education Program		(0.500)	
Special Needs		(0.500)	
Sheltered Workshop Employment Placement Incentive Program		(0.450)	
Center for Hispanic Policy Research and Development		(0.410)	
Family Planning Services		(0.399)	
EDA - Division of Business Assistance, Marketing and International Trade		(0.320)	
NJ Youth Corps Grant		(0.308)	
Liberty Science Center		(0.300)	
Tourette Syndrome		(0.300)	
Court Appointed Special Advocates		(0.289)	
Veterinary Medicine Education Program		(0.263)	
EDA - New Jersey Small Business Development Centers		(0.250)	
Newark Museum		(0.243)	
Minority Faculty Advancement		(0.242)	
Office for Prevention of Mental Retardation and Developmental Disabilities		(0.180)	
Cultural Trust		(0.155)	
Battleship NJ		(0.150)	
Office of Faith Based Initiatives		(0.150)	
Grants to Displaced Homemaker Centers		(0.120)	
Rape Prevention		(0.100)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Operation CeaseFire		(0.085)	
Education of Language Minority Students (ELMS)		(0.084)	
Phase-Out Subsidy for Teacher Board Certification		(0.065)	
Recreation for the Handicapped		(0.065)	
Camp Marcella		(0.052)	
Hispanic Women's Resource Centers		(0.050)	
Jersey Fresh Matching Grants		(0.050)	
Low Vision Aids		(0.050)	
Ellis Island		(0.045)	
Special Olympics		(0.045)	
Alzheimer's Disease Program		(0.045)	
Cleft Palate Programs		(0.036)	
Defer Equipment Replacement		(0.035)	
Job Training Center for Urban Women Act		(0.030)	
Chronic Renal Disease Services		(0.025)	
New Jersey Council for the Humanities		(0.025)	
Services to Victims of Huntington's Disease		(0.016)	
ASPIRA		(0.010)	
Subtotal - Grants-In-Aid Decreases		***$ (2,144.951)***	
Net Change (Grants-In-Aid)			***$(1,464.619)***

State Aid	
Education Formula Aid	$ 152.883
School Construction and Renovation Fund Debt Service	96.326
Extraordinary Special Education	78.000
Preschool Formula Aid	52.255
General Assistance (GA) and Supplemental Security Income (SSI)	41.253
Local School Districts Teacher Social Security Payments	38.750
Other School Aid	36.888
Teachers' Post-Retirement Medical	25.402
Preschool Incentive Aid	25.000
Mental Health State Aid	16.906
Debt Service	12.572
Increase Food Stamp Eligibility - County Administration Cost	8.625
Consolidation Fund	5.000
County College Employee Benefits	1.746

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
School Lunch Program	0.675		
County Prosecutors and Officials Salary Increase	0.419		
County Boards of Taxation	0.064		
Subtotal - State Aid Increases	***$ 592.764***		
Federal Fiscal Stabilization Funding		$ (1,056.920)	
Teachers' Pension and Annuity Fund		(564.709)	
Local Employee Benefits		(48.576)	
Consolidated Municipal Property Tax Relief Aid		(32.090)	
SDA New Facilities Transition Aid		(13.240)	
Nonpublic Aid Reduction		(11.131)	
Eliminate Adult Education Aid		(10.000)	
Voter Verified Paper Audit Trail (VVPAT)		(10.000)	
County College Operating Support		(7.455)	
Eliminate Integration Assistance Aid		(5.000)	
General Assistance Compliance Review Efficiencies		(4.300)	
Homeland Security		(4.000)	
Charter School Per Pupil Hold Harmless Aid		(3.243)	
Senior and Veterans' Property Tax Deduction Revised Projections		(3.000)	
Special Municipal Aid		(2.910)	
Elderly and Handicapped Transportation Services		(2.785)	
Reduce State Share of County Psychiatric Hospital Costs		(1.827)	
Cap Aid in Lieu of Payments - No CPI		(1.200)	
Eliminate State Aid Payments for Adult Literacy		(0.922)	
Per Capita State Aid		(0.797)	
Trenton Capital City Aid		(0.715)	
Eliminate Aid for Nonpublic School Transportation Over 20 Miles		(0.649)	
Eliminate State Aid Payments for Vocational Education - Apprenticeship		(0.600)	
County Inmate Rehabilitation Services		(0.575)	
Extraordinary Aid		(0.500)	
State Library Network Aid		(0.478)	
Domestic Violence Police Training Cost Reimbursement Grants		(0.250)	
Relocation Assistance Program		(0.250)	
Homeland Security Advertising		(0.250)	
Virtual Library Aid		(0.130)	
Safe and Secure Neighborhoods Program		(0.100)	
Educational Information and Resource Center		(0.045)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Pinelands Commission		(0.016)	
Subtotal - State Aid Decreases		***$ (1,788.663)***	
Net Change (State Aid)			***$(1,195.899)***
Capital Construction			
Fire Safety Code Compliance-Albert Wagner State Prison	$ 8.800		
Modular Unit Replacement Program-Bayside	7.975		
HR 6 Flood Control	6.500		
Fire Suppression Systems-Juvenile Justice Commission	3.000		
Fire Safety Code Compliance-Vineland	2.500		
Other (Net)	9.904		
Subtotal - Capital Construction Increases	***$ 38.679***		
Corporation Business Tax Dedication		$ (25.085)	
Shore Protection		(6.250)	
Subtotal - Capital Construction Decreases		***$ (31.335)***	
Net Change (Capital Construction)			***$ 7.344***
Debt Service			
General Obligation Debt Service	$ 137.720		
Subtotal - Debt Service Increases	***$ 137.720***		
Debt Service Restructuring		$ (361.000)	
Subtotal - Debt Service Decreases		***$ (361.000)***	
Net Change (Debt Service)			***$ (223.280)***
GRAND TOTAL	***$ 1,850.042***	***$ (5,253.602)***	***$(3,403.560)***

TABLE I
SUMMARY OF FISCAL YEAR 2009–10 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 yea

	2009 Adjusted Approp.	2010 Recommended	Change Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	**24,751,943**	**22,105,288**	**(2,646,655)**	**% (10.7)**
State Operations				
Executive Branch	3,684,099	3,523,434	(160,665)	(4.4)
Legislature	74,644	73,815	(829)	(1.1)
Judiciary	641,007	648,385	7,378	1.2
Interdepartmental	2,166,463	1,798,341	(368,122)	(17.0)
Total State Operations	**6,566,213**	**6,043,975**	**(522,238)**	**% (8.0)**
Capital Construction	**1,206,313**	**1,213,657**	**7,344**	**0.6**
Debt Service	**270,897**	**47,617**	**(223,280)**	**(82.4)**
TOTAL GENERAL FUND AND *PROPERTY TAX RELIEF FUND*	***32,795,366***	***29,410,537***	***(3,384,829)***	***% (10.3)***
CASINO CONTROL FUND	**75,439**	**70,571**	**(4,868)**	**(6.5)**
CASINO REVENUE FUND	**368,432**	**351,769**	**(16,663)**	**(4.5)**
GUBERNATORIAL ELECTIONS FUND	**5,080**	**7,880**	**2,800**	**55.1**
GRAND TOTAL STATE APPROPRIATIONS	***33,244,317***	***29,840,757***	***(3,403,560)***	***% (10.2)***

TABLE II
SUMMARY OF FISCAL YEAR 2009–10 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, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					General Fund			
6,598,221	703,179	68,162	7,369,562	6,830,581	Direct State Services	6,566,213	6,048,547	6,043,975
9,543,477	456,278	–36,715	9,963,040	9,461,587	Grants–in–Aid	9,351,252	8,603,067	8,428,111
1,316,617	66,361	–627	1,382,351	1,273,884	State Aid	1,998,751	1,766,473	1,740,177
1,964,634	244,585	–685,451	1,523,768	1,263,168	Capital Construction	1,206,313	1,213,657	1,213,657
438,797	---	–1	438,796	428,668	Debt Service	270,897	47,617	47,617
19,861,746	***1,470,403***	***–654,632***	***20,677,517***	***19,257,888***	***Total General Fund***	***19,393,426***	***17,679,361***	***17,473,537***
14,211,700	**6**	**–131,916**	**14,079,790**	**13,853,937**	**Property Tax Relief Fund**	**13,401,940**	**11,937,000**	**11,937,000**
74,039	**624**	**---**	**74,663**	**71,556**	**Casino Control Fund**	**75,439**	**70,571**	**70,571**
433,103	**12,331**	**---**	**445,434**	**428,567**	**Casino Revenue Fund**	**368,432**	**351,769**	**351,769**
---	**---**	**---**	**---**	**---**	**Gubernatorial Elections Fund**	**5,080**	**7,880**	**7,880**
34,580,588	***1,483,364***	***–786,548***	***35,277,404***	***33,611,948***	***GRAND TOTAL STATE APPROPRIATIONS***	***33,244,317***	***30,046,581***	***29,840,757***

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, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Legislative Branch			
11,859	4,783	137	16,779	11,382	Senate	11,459	11,459	11,459
18,274	2,424	137	20,835	18,589	General Assembly	17,902	17,902	17,902
30,111	5,719	640	36,470	31,776	Legislative Support Services	29,787	28,958	28,958
15,233	6,743	---	21,976	15,723	Legislative Commission	15,496	15,496	15,496
75,477	***19,669***	***914***	***96,060***	***77,470***	***Total Legislative Branch***	***74,644***	***73,815***	***73,815***
					Executive Branch			
5,056	1,215	186	6,457	5,125	Chief Executive	5,268	4,684	4,684
9,238	3,895	174	13,307	12,019	Department of Agriculture	7,540	7,081	7,081
70,311	1,179	655	72,145	68,640	Department of Banking and Insurance	71,441	67,548	67,548
309,450	3,413	18,508	331,371	327,709	Department of Children and Families	334,686	327,936	327,936
38,878	31,490	-5,491	64,877	60,129	Department of Community Affairs	38,127	37,515	37,515
974,226	5,321	33,167	1,012,714	998,676	Department of Corrections	1,053,054	1,020,307	1,020,307
77,233	1,602	5,052	83,887	79,662	Department of Education	72,183	71,186	71,186
245,229	58,318	4,969	308,516	280,379	Department of Environmental Protection	231,011	216,286	216,286
70,116	14,691	12,481	97,288	90,090	Department of Health and Senior Services	60,880	64,615	64,615
69,245	*14,661*	*12,346*	*96,252*	*89,146*	*(From General Fund)*	*60,009*	*63,744*	*63,744*
871	*30*	*135*	*1,036*	*944*	*(From Casino Revenue Fund)*	*871*	*871*	*871*
482,764	101,361	96,508	680,633	547,969	Department of Human Services	522,883	497,040	497,040
81,594	62,883	276	144,753	136,836	Department of Labor and Workforce Development	82,644	81,851	81,851
550,995	158,201	28,150	737,346	644,046	Department of Law and Public Safety	566,036	546,574	546,574
506,304	*157,817*	*28,150*	*692,271*	*600,463*	*(From General Fund)*	*519,945*	*502,483*	*502,483*
44,599	*384*	*---*	*44,983*	*43,491*	*(From Casino Control Fund)*	*45,999*	*43,999*	*43,999*
92	*---*	*---*	*92*	*92*	*(From Casino Revenue Fund)*	*92*	*92*	*92*
89,379	6,362	2,479	98,220	95,046	Department of Military and Veterans' Affairs	91,551	87,943	87,943
19,202	6,988	-187	26,003	17,981	Department of the Public Advocate	17,130	16,834	16,834
40,816	3,350	942	45,108	41,901	Department of State	36,636	36,041	31,469
96,832	5,282	5,136	107,250	105,874	Department of Transportation	100,614	61,764	61,764
486,670	110,671	-49,178	548,163	504,931	Department of the Treasury	467,361	452,879	452,879
457,230	*110,431*	*-49,178*	*518,483*	*476,866*	*(From General Fund)*	*437,921*	*426,307*	*426,307*
29,440	*240*	*---*	*29,680*	*28,065*	*(From Casino Control Fund)*	*29,440*	*26,572*	*26,572*
1,444	1	8	1,453	1,452	Miscellaneous Commissions	1,456	1,456	1,456
3,649,433	***576,223***	***153,835***	***4,379,491***	***4,018,465***	***Total Executive Branch***	***3,760,501***	***3,599,540***	***3,594,968***
3,574,431	*575,569*	*153,700*	*4,303,700*	*3,945,873*	*(From General Fund)*	*3,684,099*	*3,528,006*	*3,523,434*
74,039	*624*	*---*	*74,663*	*71,556*	*(From Casino Control Fund)*	*75,439*	*70,571*	*70,571*
963	*30*	*135*	*1,128*	*1,036*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
					Interdepartmental Accounts			
171,931	2,290	4,000	178,221	171,152	Property Rentals	169,687	123,691	123,691
114,989	1,388	---	116,377	98,151	Insurance and Other Services	116,907	113,060	113,060
1,771,123	60,843	-15	1,831,951	1,822,441	Employee Benefits	1,778,031	1,464,843	1,464,843
13,271	1,845	57,388	72,504	57,373	Other Interdepartmental Accounts	16,675	27,675	27,675
223,145	30,672	-145,101	108,716	10,784	Salary Increases and Other Benefits	19,333	10,500	10,500
59,456	627	-16,840	43,243	41,863	Utilities and Other Services	65,830	58,572	58,572
2,353,915	***97,665***	***-100,568***	***2,351,012***	***2,201,764***	***Total Interdepartmental Accounts***	***2,166,463***	***1,798,341***	***1,798,341***

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Judicial Branch			
594,398	10,276	14,116	618,790	605,474	The Judiciary	641,007	648,385	648,385
594,398	***10,276***	***14,116***	***618,790***	***605,474***	***Total Judicial Branch***	***641,007***	***648,385***	***648,385***
6,673,223	***703,833***	***68,297***	***7,445,353***	***6,903,173***	***Total Direct State Services***	***6,642,615***	***6,120,081***	***6,115,509***
6,598,221	*703,179*	*68,162*	*7,369,562*	*6,830,581*	*(From General Fund)*	*6,566,213*	*6,048,547*	*6,043,975*
74,039	*624*	*---*	*74,663*	*71,556*	*(From Casino Control Fund)*	*75,439*	*70,571*	*70,571*
963	*30*	*135*	*1,128*	*1,036*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
					GRANTS-IN-AID			
					Executive Branch			
5,175	1,340	908	7,423	6,211	Department of Agriculture	4,050	6,000	6,000
754,909	196	-9,036	746,069	713,941	Department of Children and Families	754,606	764,118	764,118
54,255	18,639	6,975	79,869	77,173	Department of Community Affairs	65,360	56,235	56,235
151,098	424	-35	151,487	134,162	Department of Corrections	120,033	129,871	129,871
31,688	---	-1,271	30,417	29,564	Department of Education	18,653	13,488	13,488
35,947	38,845	1,100	75,892	9,352	Department of Environmental Protection	22,161	14,934	14,934
1,666,074	19,639	-14,348	1,671,365	1,602,579	Department of Health and Senior Services	1,531,692	1,169,711	1,169,711
1,386,146	*7,338*	*-14,213*	*1,379,271*	*1,327,258*	*(From General Fund)*	*1,330,138*	*981,791*	*981,791*
279,928	*12,301*	*-135*	*292,094*	*275,321*	*(From Casino Revenue Fund)*	*201,554*	*187,920*	*187,920*
4,012,026	296,779	-15,917	4,292,888	4,099,864	Department of Human Services	4,004,856	3,599,296	3,599,296
3,899,182	*296,779*	*-15,917*	*4,180,044*	*3,987,022*	*(From General Fund)*	*3,874,399*	*3,468,839*	*3,468,839*
112,844	*---*	*---*	*112,844*	*112,842*	*(From Casino Revenue Fund)*	*130,457*	*130,457*	*130,457*
332,175	---	-500	331,675	331,670	Department of Labor and Workforce Development	221,964	65,178	65,178
329,735	*---*	*-500*	*329,235*	*329,230*	*(From General Fund)*	*219,524*	*62,982*	*62,982*
2,440	*---*	*---*	*2,440*	*2,440*	*(From Casino Revenue Fund)*	*2,440*	*2,196*	*2,196*
28,085	663	-299	28,449	25,801	Department of Law and Public Safety	32,503	31,330	31,330
28,085	*663*	*-299*	*28,449*	*25,801*	*(From General Fund)*	*27,423*	*23,450*	*23,450*
---	*---*	*---*	*---*	*---*	*(From Gubernatorial Elections Fund)*	*5,080*	*7,880*	*7,880*
3,044	3	106	3,153	2,566	Department of Military and Veterans' Affairs	3,174	3,174	3,174
1,245,381	11,976	10,837	1,268,194	1,253,686	Department of State	1,212,182	1,366,965	1,203,478
298,200	3,217	143	301,560	298,284	Department of Transportation	358,200	296,200	296,200
2,820,211	75,036	-2,540	2,892,707	2,622,797	Department of the Treasury	2,305,288	1,821,476	1,810,007
408,286	*75,036*	*-2,540*	*480,782*	*379,399*	*(From General Fund)*	*428,788*	*475,376*	*463,907*
2,411,925	*---*	*---*	*2,411,925*	*2,243,398*	*(From Property Tax Relief Fund)*	*1,876,500*	*1,346,100*	*1,346,100*
11,438,268	***466,757***	***-23,877***	***11,881,148***	***11,207,650***	***Total Executive Branch***	***10,654,722***	***9,337,976***	***9,163,020***
8,631,131	*454,456*	*-23,742*	*9,061,845*	*8,573,649*	*(From General Fund)*	*8,438,691*	*7,663,423*	*7,488,467*
2,411,925	*---*	*---*	*2,411,925*	*2,243,398*	*(From Property Tax Relief Fund)*	*1,876,500*	*1,346,100*	*1,346,100*
395,212	*12,301*	*-135*	*407,378*	*390,603*	*(From Casino Revenue Fund)*	*334,451*	*320,573*	*320,573*
---	*---*	*---*	*---*	*---*	*(From Gubernatorial Elections Fund)*	*5,080*	*7,880*	*7,880*
					Interdepartmental Accounts			
745,995	83	-300	745,778	738,282	Employee Benefits	768,514	792,709	792,709
---	1,739	-1,634	105	---	Other Interdepartmental Accounts	---	---	---
11,047	---	-11,047	---	---	Salary Increases and Other Benefits	---	---	---
155,304	---	---	155,304	149,648	Aid to Independent Authorities	144,047	146,935	146,935
912,346	***1,822***	***-12,981***	***901,187***	***887,930***	***Total Interdepartmental Accounts***	***912,561***	***939,644***	***939,644***
					Judicial Branch			
---	---	8	8	8	The Judiciary	---	---	---
---	***---***	***8***	***8***	***8***	***Total Judicial Branch***	***---***	***---***	***---***

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID			
12,350,614	***468,579***	***–36,850***	***12,782,343***	***12,095,588***	***Total Grants–in–Aid***	***11,567,283***	***10,277,620***	***10,102,664***
9,543,477	*456,278*	*–36,715*	*9,963,040*	*9,461,587*	*(From General Fund)*	*9,351,252*	*8,603,067*	*8,428,111*
2,411,925	*---*	*---*	*2,411,925*	*2,243,398*	*(From Property Tax Relief Fund)*	*1,876,500*	*1,346,100*	*1,346,100*
395,212	*12,301*	*–135*	*407,378*	*390,603*	*(From Casino Revenue Fund)*	*334,451*	*320,573*	*320,573*
---	*---*	*---*	*---*	*---*	*(From Gubernatorial Elections Fund)*	*5,080*	*7,880*	*7,880*
					STATE AID			
					Executive Branch			
11,727	3,162	---	14,889	10,969	Department of Agriculture	10,873	11,548	11,548
1,212,608	7,981	–132,436	1,088,153	1,062,832	Department of Community Affairs	1,047,449	1,016,153	1,016,153
52,281	*7,981*	*–699*	*59,563*	*52,131*	*(From General Fund)*	*199,956*	*196,465*	*196,465*
1,160,327	*---*	*–131,737*	*1,028,590*	*1,010,701*	*(From Property Tax Relief Fund)*	*847,493*	*819,688*	*819,688*
20,000	---	---	20,000	20,000	Department of Corrections	23,000	22,425	22,425
10,896,738	1,293	633	10,898,664	10,850,527	Department of Education	11,479,502	10,328,617	10,328,617
639,355	*1,287*	*812*	*641,454*	*626,146*	*(From General Fund)*	*976,961*	*725,291*	*725,291*
10,257,383	*6*	*–179*	*10,257,210*	*10,224,381*	*(From Property Tax Relief Fund)*	*10,502,541*	*9,603,326*	*9,603,326*
21,044	291	112	21,447	21,257	Department of Environmental Protection	19,358	19,342	19,342
11,216	*291*	*112*	*11,619*	*11,429*	*(From General Fund)*	*9,358*	*9,342*	*9,342*
9,828	*---*	*---*	*9,828*	*9,828*	*(From Property Tax Relief Fund)*	*10,000*	*10,000*	*10,000*
9,552	---	---	9,552	9,413	Department of Health and Senior Services	9,552	9,552	9,552
409,166	8,315	379	417,860	414,258	Department of Human Services	430,497	491,154	491,154
261,122	*8,315*	*379*	*269,816*	*266,214*	*(From General Fund)*	*430,497*	*491,154*	*491,154*
148,044	*---*	*---*	*148,044*	*148,044*	*(From Property Tax Relief Fund)*	*---*	*---*	*---*
1,522	---	---	1,522	1,481	Department of Labor and Workforce Development	1,522	---	---
24,000	7,562	–1,431	30,131	17,053	Department of Law and Public Safety	11,000	6,650	6,650
47,565	---	---	47,565	36,781	Department of State	34,856	27,890	23,449
36,928	---	200	37,128	37,128	Department of Transportation	33,018	30,233	30,233
---	*---*	*200*	*200*	*200*	*(From General Fund)*	*---*	*---*	*---*
36,928	*---*	*---*	*36,928*	*36,928*	*(From Casino Revenue Fund)*	*33,018*	*30,233*	*30,233*
462,470	37,763	---	500,233	439,652	Department of the Treasury	456,582	424,042	402,187
238,277	*37,763*	*---*	*276,040*	*222,067*	*(From General Fund)*	*291,176*	*266,156*	*244,301*
224,193	*---*	*---*	*224,193*	*217,585*	*(From Property Tax Relief Fund)*	*165,406*	*157,886*	*157,886*
13,153,320	***66,367***	***–132,543***	***13,087,144***	***12,921,351***	***Total Executive Branch***	***13,557,209***	***12,387,606***	***12,361,310***
1,316,617	*66,361*	*–627*	*1,382,351*	*1,273,884*	*(From General Fund)*	*1,998,751*	*1,766,473*	*1,740,177*
11,799,775	*6*	*–131,916*	*11,667,865*	*11,610,539*	*(From Property Tax Relief Fund)*	*11,525,440*	*10,590,900*	*10,590,900*
36,928	*---*	*---*	*36,928*	*36,928*	*(From Casino Revenue Fund)*	*33,018*	*30,233*	*30,233*
13,153,320	***66,367***	***–132,543***	***13,087,144***	***12,921,351***	***Total State Aid***	***13,557,209***	***12,387,606***	***12,361,310***
1,316,617	*66,361*	*–627*	*1,382,351*	*1,273,884*	*(From General Fund)*	*1,998,751*	*1,766,473*	*1,740,177*
11,799,775	*6*	*–131,916*	*11,667,865*	*11,610,539*	*(From Property Tax Relief Fund)*	*11,525,440*	*10,590,900*	*10,590,900*
36,928	*---*	*---*	*36,928*	*36,928*	*(From Casino Revenue Fund)*	*33,018*	*30,233*	*30,233*
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	2,341	---	2,341	3	Legislative Support Services	---	---	---
---	***2,341***	***---***	***2,341***	***3***	***Total Legislative Branch***	***---***	***---***	***---***
					Executive Branch			
250	1,799	---	2,049	1,049	Department of Agriculture	---	---	---
---	9,632	---	9,632	5,214	Department of Children and Families	---	240	240
3,936	8,928	---	12,864	948	Department of Corrections	---	16,775	16,775
2,800	2,869	---	5,669	1,234	Department of Education	---	400	400
117,024	121,265	–16,589	221,700	94,995	Department of Environmental Protection	101,913	77,078	77,078
---	161	---	161	17	Department of Health and Senior Services	---	---	---
2,800	15,522	---	18,322	2,967	Department of Human Services	---	4,875	4,875

Year Ending June 30, 2008						2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					CAPITAL CONSTRUCTION			
3,800	10,461	–––	14,261	4,604	Department of Law and Public Safety	–––	6,630	6,630
1,318	4,481	2,152	7,951	4,249	Department of Military and Veterans' Affairs	–––	175	175
–––	468	–63	405	402	Department of State	–––	–––	–––
895,000	191	–––	895,191	895,000	Department of Transportation	895,000	895,000	895,000
6,500	18,877	–4,569	20,808	8,888	Department of the Treasury	–––	–––	–––
1,033,428	***194,654***	***–19,069***	***1,209,013***	***1,019,567***	***Total Executive Branch***	***996,913***	***1,001,173***	***1,001,173***
					Interdepartmental Accounts			
247,137	47,590	17,687	312,414	243,598	Capital Projects – Statewide	209,400	212,484	212,484
684,069	–––	–684,069	–––	–––	Long Term Obligation and Capital Expenditure Fund	–––	–––	–––
931,206	***47,590***	***–666,382***	***312,414***	***243,598***	***Total Interdepartmental Accounts***	***209,400***	***212,484***	***212,484***
1,964,634	***244,585***	***–685,451***	***1,523,768***	***1,263,168***	***Total Capital Construction***	***1,206,313***	***1,213,657***	***1,213,657***
					DEBT SERVICE			
					Executive Branch			
56,790	–––	8,941	65,731	65,730	Department of Environmental Protection	59,735	42,452	42,452
382,007	–––	–8,942	373,065	362,938	Department of the Treasury	211,162	5,165	5,165
438,797	***–––***	***–1***	***438,796***	***428,668***	***Total Executive Branch***	***270,897***	***47,617***	***47,617***
438,797	***–––***	***–1***	***438,796***	***428,668***	***Total Debt Service***	***270,897***	***47,617***	***47,617***
34,580,588	***1,483,364***	***–786,548***	***35,277,404***	***33,611,948***	***GRAND TOTAL–STATE APPROPRIATIONS***	***33,244,317***	***30,046,581***	***29,840,757***
19,861,746	*1,470,403*	*–654,632*	*20,677,517*	*19,257,888*	*(From General Fund)*	*19,393,426*	*17,679,361*	*17,473,537*
74,039	*624*	*–––*	*74,663*	*71,556*	*(From Casino Control Fund)*	*75,439*	*70,571*	*70,571*
14,211,700	*6*	*–131,916*	*14,079,790*	*13,853,937*	*(From Property Tax Relief Fund)*	*13,401,940*	*11,937,000*	*11,937,000*
433,103	*12,331*	*–––*	*445,434*	*428,567*	*(From Casino Revenue Fund)*	*368,432*	*351,769*	*351,769*
–––	*–––*	*–––*	*–––*	*–––*	*(From Gubernatorial Elections Fund)*	*5,080*	*7,880*	*7,880*

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.

	2008 Expenditures	2009 Adjusted Appropriation	2010 Requested	2010 Recommended
General Fund--				
Direct State Services--				
Personal Services	3,136,778	3,055,778	2,767,925	2,765,409
Materials and Supplies	253,657	239,486	230,592	230,492
Services Other Than Personal	521,393	453,853	450,123	450,051
Maintenance and Fixed Charges	264,044	275,276	203,827	203,749
Improvements and Equipment	52,646	30,077	26,889	26,884
Employee Pension and Health Benefits	1,822,441	1,778,031	1,657,043	1,657,043
Special Purpose	779,622	733,712	712,148	710,347
Total Direct State Services	*6,830,581*	*6,566,213*	*6,048,547*	*6,043,975*
Grants-in-Aid--				
Employee Benefits-Colleges and Universities	738,282	768,514	792,709	792,709
Rutgers, The State University	328,804	309,523	333,381	294,047
University of Medicine and Dentistry of New Jersey	231,112	218,548	259,098	249,398
New Jersey Institute of Technology	49,098	45,134	47,841	42,125
State Colleges and Universities	292,572	272,985	368,072	259,335
Other Higher Education Programs	84,004	93,836	82,224	82,224
Student Aid-Scholarships and Grants	306,452	329,798	329,612	329,612
Support of Independent Higher Education Institutions	21,672	19,628	30,177	18,708
Correctional Facilities	134,162	120,033	129,871	129,871
Support of the Arts	27,953	22,305	17,094	17,094
Transit Subsidy	298,200	358,200	296,200	296,200
Welfare Support Programs	275,289	271,638	263,090	263,090
Medicaid	3,628,382	3,560,954	2,835,058	2,835,058
Pharmaceutical Assistance Programs	18,294	97,710	83,814	83,814
Children and Families	713,941	754,606	764,118	764,118
Services for the Developmentally Disabled	571,172	558,107	553,153	553,153
Community Mental Health Services	301,109	328,655	340,823	340,823
AIDS Progams	23,264	30,551	34,513	34,513
Other Health and Human Services Programs	482,871	356,922	336,179	336,179
Economic Development	347,745	354,296	402,050	402,050
Other Grants-In-Aid	587,209	479,309	303,990	303,990
Total Grants-in-Aid	*9,461,587*	*9,351,252*	*8,603,067*	*8,428,111*
State Aid--				
Aid to County Colleges	176,732	169,604	185,760	163,905
Educational	626,146	976,961	725,291	725,291
Cash Assistance and County Welfare Administration	266,182	306,681	352,259	352,259
Health and Senior Services and Human Services	9,445	133,368	148,447	148,447
Aid to Counties and Municipalities	135,383	357,434	293,643	289,202
Other State Aid	59,996	54,703	61,073	61,073
Total State Aid	*1,273,884*	*1,998,751*	*1,766,473*	*1,740,177*

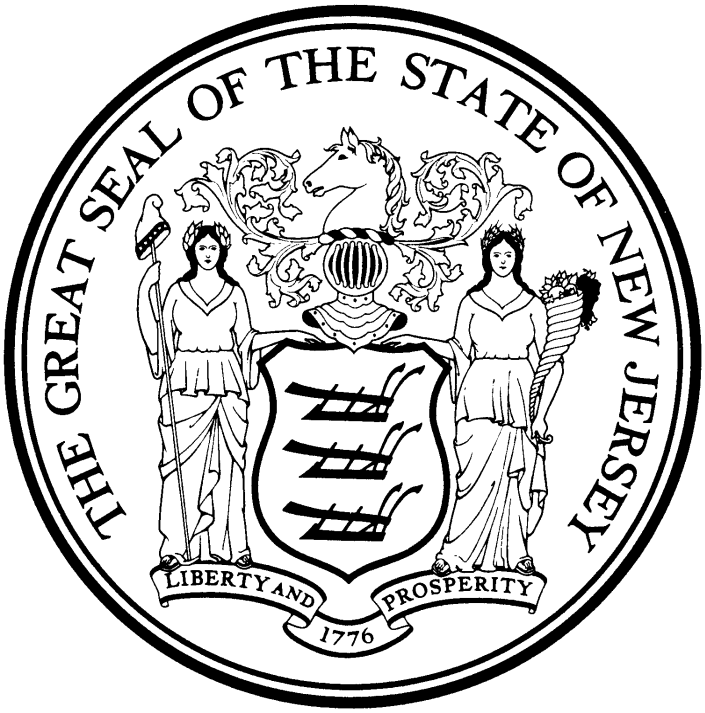
	2008 Expenditures	2009 Adjusted Appropriation	2010 Requested	2010 Recommended
Capital Construction--				
Transportation Trust Fund	895,000	895,000	895,000	895,000
Environmental	43,650	25,000	18,750	18,750
Educational	1,234	---	400	400
Institutional	3,915	---	21,650	21,650
Constitutionally Dedicated Projects	152,115	174,913	149,828	149,828
All Other	167,254	111,400	128,029	128,029
Total Capital Construction	*1,263,168*	*1,206,313*	*1,213,657*	*1,213,657*
Debt Service--				
Principal	265,941	113,112	32,431	32,431
Interest	162,727	157,785	15,186	15,186
Total Debt Service	*428,668*	*270,897*	*47,617*	*47,617*
Total General Fund	***19,257,888***	***19,393,426***	***17,679,361***	***17,473,537***
Property Tax Relief Fund--				
Aid to County Colleges	33,021	38,026	41,358	41,358
Educational	10,224,381	10,502,541	9,603,326	9,603,326
Direct Property Tax Relief	2,327,550	1,968,500	1,435,100	1,435,100
Aid to Municipalities	1,268,985	892,873	857,216	857,216
Total Property Tax Relief Fund	***13,853,937***	***13,401,940***	***11,937,000***	***11,937,000***
Casino Control Fund--				
Enforcement	43,491	45,999	43,999	43,999
Administration	28,065	29,440	26,572	26,572
Total Casino Control Fund	***71,556***	***75,439***	***70,571***	***70,571***
Casino Revenue Fund--				
Medicaid	108,079	125,500	125,500	125,500
Pharmaceutical Assistance Programs	232,359	158,518	144,884	144,884
Programs for Senior Citizens and the Disabled	88,129	84,414	81,385	81,385
Total Casino Revenue Fund	***428,567***	***368,432***	***351,769***	***351,769***
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	---	5,080	7,880	7,880
Total Gubernatorial Elections Fund	***---***	***5,080***	***7,880***	***7,880***
GRAND TOTAL STATE APPROPRIATIONS	***33,611,948***	***33,244,317***	***30,046,581***	***29,840,757***

DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					Grants–In–Aid			
					Department of the Treasury			
2,404,000	---	---	2,404,000	2,235,473	Homestead Exemptions	1,876,500	1,346,100	1,346,100
7,925	---	---	7,925	7,925	Emergency Telecommunication Services	---	---	---
2,411,925	---	---	*2,411,925*	*2,243,398*	*Total Department of the Treasury*	*1,876,500*	*1,346,100*	*1,346,100*
2,411,925	---	---	*2,411,925*	*2,243,398*	*Total Grants–In–Aid – Property Tax Relief Fund*	*1,876,500*	*1,346,100*	*1,346,100*
					State Aid			
					Department of Community Affairs			
1,160,327	---	–131,737	1,028,590	1,010,701	Local Government Services	847,493	819,688	819,688
					Department of Education			
6,142,484	---	35,804	6,178,288	6,176,965	General Formula Aid	6,943,482	6,178,790	6,178,790
108,909	6	---	108,915	102,736	Miscellaneous Grants–In–Aid	91,807	7,596	7,596
65,578	---	---	65,578	65,578	Bilingual Education	---	---	---
266,310	---	---	266,310	265,129	Programs for Disadvantaged Youth	---	---	---
896,420	---	---	896,420	896,420	Special Education	718,131	735,144	735,144
38,948	---	---	38,948	38,948	General Vocational Education	---	---	---
316,247	---	---	316,247	316,243	Student Transportation	296,774	363,126	363,126
158,391	---	---	158,391	156,179	Facilities Planning and School Building Aid	161,187	640,577	640,577
2,264,096	---	–35,983	2,228,113	2,206,183	Teachers' Pension and Annuity Assistance	2,291,160	1,678,093	1,678,093
10,257,383	*6*	*–179*	*10,257,210*	*10,224,381*	*Total Department of Education*	*10,502,541*	*9,603,326*	*9,603,326*
					Department of Environmental Protection			
9,828	---	---	9,828	9,828	Administration and Support Services	10,000	10,000	10,000
					Department of Human Services			
122,039	---	---	122,039	122,039	Community Services	---	---	---
26,005	---	---	26,005	26,005	Income Maintenance Management	---	---	---
148,044	---	---	*148,044*	*148,044*	*Total Department of Human Services*	---	---	---
					Department of the Treasury			
97,000	---	---	97,000	92,077	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	92,000	89,000	89,000
93,729	---	---	93,729	92,487	Consolidated Police and Firemen's Pension Fund	35,380	27,528	27,528
33,464	---	---	33,464	33,021	Aid to County Colleges	38,026	41,358	41,358
224,193	---	---	*224,193*	*217,585*	*Total Department of the Treasury*	*165,406*	*157,886*	*157,886*
11,799,775	*6*	*–131,916*	*11,667,865*	*11,610,539*	*Total State Aid – Property Tax Relief Fund*	*11,525,440*	*10,590,900*	*10,590,900*
14,211,700	***6***	***–131,916***	***14,079,790***	***13,853,937***	***Total Property Tax Relief Fund***	***13,401,940***	***11,937,000***	***11,937,000***
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
44,599	384	---	44,983	43,491	Gaming Enforcement	45,999	43,999	43,999

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					CASINO CONTROL FUND			
					Department of the Treasury			
29,440	240	---	29,680	28,065	Administration of Casino Gambling	29,440	26,572	26,572
74,039	*624*	*---*	*74,663*	*71,556*	*Total Direct State Services – Casino Control Fund*	*75,439*	*70,571*	*70,571*
74,039	***624***	***---***	***74,663***	***71,556***	***Total Casino Control Fund***	***75,439***	***70,571***	***70,571***
					CASINO REVENUE FUND			
					Direct State Services			
					Department of Health and Senior Services			
871	30	135	1,036	944	Programs for the Aged	871	871	871
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
963	*30*	*135*	*1,128*	*1,036*	*Total Direct State Services – Casino Revenue Fund*	*963*	*963*	*963*
					Grants–In–Aid			
					Department of Health and Senior Services			
529	---	---	529	529	Family Health Services	529	529	529
29,129	---	15	29,144	27,891	Medical Services for the Aged	27,830	27,830	27,830
235,593	12,301	–15	247,879	232,359	Pharmaceutical Assistance to the Aged and Disabled	158,518	144,884	144,884
14,677	---	–135	14,542	14,542	Programs for the Aged	14,677	14,677	14,677
279,928	*12,301*	*–135*	*292,094*	*275,321*	*Total Department of Health & Senior Services*	*201,554*	*187,920*	*187,920*
					Department of Human Services			
22,934	---	---	22,934	22,932	Purchased Residential Care	22,934	22,934	22,934
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
80,328	---	---	80,328	80,328	Disability Services	97,941	97,941	97,941
112,844	*---*	*---*	*112,844*	*112,842*	*Total Department of Human Services*	*130,457*	*130,457*	*130,457*
					Department of Labor and Workforce Development			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,196	2,196
395,212	*12,301*	*–135*	*407,378*	*390,603*	*Total Grants–In–Aid – Casino Revenue Fund*	*334,451*	*320,573*	*320,573*
					State Aid			
					Department of Transportation			
36,928	---	---	36,928	36,928	Railroad and Bus Operations	33,018	30,233	30,233
36,928	*---*	*---*	*36,928*	*36,928*	*Total State Aid – Casino Revenue Fund*	*33,018*	*30,233*	*30,233*
433,103	***12,331***	***---***	***445,434***	***428,567***	***Total Casino Revenue Fund***	***368,432***	***351,769***	***351,769***
					GUBERNATORIAL ELECTIONS FUND			
					Grants–In–Aid			
					Department of Law and Public Safety			
---	---	---	---	---	Election Law Enforcement	5,080	7,880	7,880
---	***---***	***---***	***---***	***---***	***Total Gubernatorial Elections Fund***	***5,080***	***7,880***	***7,880***
14,718,842	***12,961***	***–131,916***	***14,599,887***	***14,354,060***	***Total Appropriation – Dedicated Funds***	***13,850,891***	***12,367,220***	***12,367,220***



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.

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

(thousands of dollars)

	----- Fiscal Year Ending June 30 -----	
	2009 Estimated	**2010 Estimated**
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	$ 469,827	$ 699,059
Surplus Revenue Fund	734,707	---
Property Tax Relief Fund	98,947	---
Gubernatorial Elections Fund	1,090	---
Casino Control Fund	3,007	2,507
Casino Revenue Fund	---	---
Total Undesignated Fund Balances	*1,307,578*	*701,566*
State Revenues		
General Fund	17,653,081	17,281,757
Property Tax Relief Fund	11,885,000	11,937,000
Gubernatorial Elections Fund	700	700
Casino Control Fund	74,939	70,071
Casino Revenue Fund	366,321	351,769
Total State Revenues	*29,980,041*	*29,641,297*
Other Adjustments		
General Fund		
Balances lapsed	1,622,445	---
From/(To) Property Tax Relief Fund	(41,778)	---
From/(To) Surplus Revenue Fund	392,200	---
From/(To) Gubernatorial Elections Fund	(3,290)	(7,180)
Property Tax Relief Fund		
Balances lapsed	668,708	---
From/(To) General Fund	41,778	---
From/(To) Surplus Revenue Fund	342,507	---
From (To) Long Term Obligation and Capital Expenditure Fund	365,000	
Surplus Revenue Fund		
From/(To) General Fund	(392,200)	---
From/(To) Property Tax Relief Fund	(342,507)	---
Gubernatorial Elections Fund		
From/(To) General Fund	3,290	7,180
Casino Control Fund		
Balances lapsed	1,718	---
From/(To) Casino Revenue Fund	(1,718)	---
Casino Revenue Fund		
Balances lapsed	393	---
From/(To) Casino Control Fund	1,718	---
Total Other Adjustments	*2,658,264*	---
Total Available	*33,945,883*	*30,342,863*
Appropriations		
General Fund	19,393,426	17,473,537
Property Tax Relief Fund	13,401,940	11,937,000
Gubernatorial Elections Fund	5,080	7,880
Casino Control Fund	75,439	70,571
Casino Revenue Fund	368,432	351,769
Total Appropriations	*33,244,317*	*29,840,757*
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	699,059	500,099
Surplus Revenue Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	---	---
Casino Control Fund	2,507	2,007
Casino Revenue Fund	---	---
Total Undesignated Fund Balances	*$ 701,566*	*$ 502,106*

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.

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Major Taxes:			
Sales	8,915,515	8,448,300	8,712,200
Less: Sales Tax Dedication	(665,992)	(636,000)	(649,000)
Corporation Business	3,062,447	2,442,300	2,141,500
Transfer Inheritance	698,694	671,870	671,870
Motor Fuels	563,266	542,560	553,420
Insurance Premium	512,690	466,000	475,320
Motor Vehicle Fees	400,853	380,500	400,050
Cigarette	251,248	236,809	255,293
Realty Transfer	320,751	260,000	234,000
Petroleum Products Gross Receipts	230,667	224,380	228,860
Alcoholic Beverage Excise	93,101	93,790	117,310
Corporation Banks and Financial Institutions	70,851	54,580	54,580
Tobacco Products Wholesale Sales	14,360	13,920	14,200
Public Utility Excise (Reform)	12,234	12,234	12,234
Total Major Taxes	*14,480,685*	*13,211,243*	*13,221,837*
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	225	---	---
Environmental Services	198	---	---
Fertilizer Inspection Fees	564	366	366
Garden State Farmland Preservation Fund	670	---	---
Milk Control Licenses and Fees	684	---	---
Miscellaneous Revenue	385	7	7
Total Department of Agriculture	*2,726*	*373*	*373*
Department of Banking and Insurance:			
Actuarial Services	120	55	55
Banking – Assessments	10,369	10,000	9,140
Banking – Examination Fees	2	---	---
Banking – Licenses and Other Fees	3,181	2,850	2,850
FAIR Act Administration	23,348	21,000	21,000
Fraud Fines	1,495	1,500	1,500
HMO Covered Lives	1,571	1,595	1,595
Insurance – Examination Billings	2,076	2,500	2,500
Insurance – Special Purpose Assessment	12,091	13,000	10,513
Insurance Fraud Prevention	30,958	32,894	32,454
Insurance Licenses and Other Fees	40,210	44,480	30,480
Public Adjusters Licensing	72	---	---
Real Estate Commission	7,849	10,000	7,500
Total Department of Banking and Insurance	*133,342*	*139,874*	*119,587*
Department of Children and Families:			
Child Care Licensing/Adoption Law	307	340	340
Marriage License Fees	1,257	1,260	1,260
Total Department of Children and Families	*1,564*	*1,600*	*1,600*
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	21,775	20,975	20,975
Boarding Home Fees	765	---	---
Construction Fees	25,138	16,049	13,754
Divorce Filing Fees	1,564	1,500	1,500
Fire Safety	26,921	16,217	16,217
Housing Inspection Fees	11,333	9,031	9,031
Miscellaneous Revenue	92	---	---
NJ Meadowlands Commission	110	---	---
Planned Real Estate Development Fees	1,919	828	828
Truth In Renting	149	---	---
Total Department of Community Affairs	*89,766*	*64,600*	*62,305*
Department of Corrections:			
Miscellaneous Revenue	75	---	---

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Department of Education:			
Audit Recoveries	1,239	800	500
Audit of Enrollments	42	205	135
Federal Stabilization – Federal Economic Stimulus	---	250,000	---
Local School District Loan Recoveries – NJEDA	7,010	6,867	5,495
Nonpublic Schools Handicapped and Auxiliary Recoveries	13,913	6,000	6,000
Nonpublic Schools Textbook Recoveries	1,368	1,200	1,200
School Construction Inspection Fees	499	500	500
State Board of Examiners	5,770	4,925	5,125
Total Department of Education	*29,841*	*270,497*	*18,955*
Department of Environmental Protection:			
Air Pollution Fees – Minor Sources	7,643	6,270	6,300
Air Pollution Fees – Title V Operating Permits	12,576	10,300	10,200
Air Pollution Fines	7,373	2,500	2,250
Clean Water Enforcement Act	3,328	2,500	2,500
Coastal Area Facility Review Act	1,890	2,100	2,100
Endangered Species Tax Checkoff	239	158	158
Environmental Infrastructure Financing Program Administrative Fee	6,889	5,000	5,000
Excess Diversion	320	230	230
Freshwater Wetlands Fees	4,001	3,082	3,507
Freshwater Wetlands Fines	603	300	400
Garden State Green Acres Preservation Trust Fund	321	---	---
Hazardous Discharge Site Cleanup	9,128	---	---
Hazardous Waste Fees	2,904	3,539	3,624
Hazardous Waste Fines	668	550	550
Highlands Permitting	542	543	551
Hunters' and Anglers' Licenses	13,212	11,000	11,000
Industrial Site Recovery Act	704	815	630
Laboratory Certification Fees	801	800	2,400
Laboratory Certification Fines	82	80	80
Lake Restoration Fund	228	---	---
Marina Rentals	1,206	885	885
Marine Lands – Preparation and Filing Fees	2,776	159	159
Medical Waste	4,635	4,400	4,400
Miscellaneous Revenue	74	---	---
NJ Economic Development Authority	1,000	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	22,034	16,700	16,700
New Jersey Spill Compensation Fund	5,729	---	---
Parks Management Fees and Permits	6,172	4,300	4,300
Parks Management Fines	123	125	125
Pesticide Control Fees	4,492	4,400	4,400
Pesticide Control Fines	85	90	90
Pollution Prevention Fund	195	---	---
Radiation Protection Fees	3,885	5,825	3,268
Radiation Protection Fines	164	110	110
Radon Testers Certification	223	200	200
Safe Drinking Water Fund	4	---	---
Shellfish and Marine Fisheries	8	8	9
Solid Waste – Utility Regulation Assessments	5,105	3,100	3,100
Solid Waste Fines	944	550	500
Solid Waste Management Fees	7,294	10,054	7,081
Solid and Hazardous Waste Disclosure	266	---	---
Spring Meadow Golf Course	250	250	250
Stream Encroachment	3,758	2,710	3,210
Toxic Catastrophe Prevention Fees	1,456	1,500	1,587
Toxic Catastrophe Prevention Fines	101	80	80
Treatment Works Approval	1,625	1,890	1,890
Underground Storage Tanks Fees	1,457	1,200	1,100
Water Allocation	5,143	2,050	2,050
Water Supply Fund	19	---	---
Water Supply Management Regulations	1,720	1,700	1,700
Water/Wastewater Operators Licenses	202	210	210
Waterfront Development Fees	3,315	2,638	2,638
Waterfront Development Fines	18	10	20
Well Permits/Well Drillers/Pump Installers Licenses	2,410	1,100	1,100

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Wetlands	105	44	44
Worker Community Right to Know – Fees	394	---	---
Worker Community Right to Know – Fines	60	100	100
Total Department of Environmental Protection	*161,899*	*116,155*	*112,786*
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	654	---	---
Consumer Health Penalties	5,245	---	---
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties and Fees	7,857	790	790
Miscellaneous Revenue	322	400	400
Pharmaceutical Assistance to the Aged and Disabled – Recoveries	1,236	---	---
Total Department of Health and Senior Services	*22,514*	*8,390*	*8,390*
Department of Human Services:			
Commission for the Blind	698	---	---
Early Periodic Screening, Diagnosis and Treatment	2,148	---	---
Family Care II	239	---	---
General Assistance Prescription Drug Rebates	12,474	---	---
Interim Assistance	641	---	---
Medicaid Uncompensated Care – Acute	289,881	277,254	274,510
Medicaid Uncompensated Care – Mental Health	39,798	37,075	37,075
Medicaid Uncompensated Care – Psychiatric	175,701	178,685	178,685
Medical Assistance – Federal Match on PAAD/Medicaid Dual Eligibles	457	---	---
Medical Assistance – Recoveries	1,139	---	---
Miscellaneous Revenue	856	1,500	1,500
Patients' and Residents' Cost Recovery – Developmental Disabilities	17,442	19,020	19,020
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	70,799	73,534	82,568
Payments for Medical Assistance Recipients – Prescription Drugs	186,148	---	---
Purchased Institutional Care	4,202	---	---
School Based Medicaid	24,023	---	---
Total Department of Human Services	*826,646*	*587,068*	*593,358*
Department of Labor and Workforce Development:			
Examination Fees	2,253	---	---
Miscellaneous Revenue	133	155	155
New Jersey Workforce Development Partnership Fund – WDP Program	2,528	---	---
New Jersey Workforce Development Partnership Fund – WorkFirst NJ	25,115	---	---
Special Compensation Fund	2,457	1,798	1,798
State Disability Benefits Fund	9,735	---	---
Urban Enterprise Zone Administration Cost	26	---	---
Workers' Compensation Assessment	21,041	13,198	12,829
Workplace Standards – Licenses, Permits and Fines	14,780	4,720	4,351
Total Department of Labor and Workforce Development	*78,068*	*19,871*	*19,133*
Department of Law and Public Safety:			
Beverage Licenses	10,143	3,960	3,960
Charities Registration Section	1,758	695	695
Consumer Affairs	6,471	---	---
Controlled Dangerous Substances	830	100	100
EDA School Construction Recoveries	---	166	166
Forfeiture Funds	250	250	250
General Client Services	29,805	---	---
Legal Services	34,852	---	---
Legalized Games of Chance Control	2,132	1,200	1,200
Miscellaneous Revenue	565	55	55
New Jersey Cemetery Board	198	22	124
Pleasure Boat Licenses	2,695	2,695	2,695
Private Employment Agencies	740	258	258
Retired Officer Handgun Permit	253	---	---
Securities Enforcement	13,169	8,994	8,994
State Board of Architects	1,065	360	553
State Board of Audiology and Speech–Language Pathology Advisory	815	14	501
State Board of Certified Public Accountants	574	850	39
State Board of Chiropractors	1,124	72	618

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
State Board of Cosmetology and Hairstyling	1,785	2,398	520
State Board of Court Reporting	220	5	130
State Board of Dentistry	4,558	180	1,486
State Board of Electrical Contractors	581	684	280
State Board of HVAC Contractors	---	---	20
State Board of Marriage Counselor Examiners	504	362	228
State Board of Master Plumbers	234	283	52
State Board of Medical Examiners	6,139	4,403	1,995
State Board of Mortuary Science	517	191	233
State Board of Nursing	10,933	4,114	6,431
State Board of Occupational Therapists and Assistants	745	13	449
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	665	11	423
State Board of Optometrists	124	239	17
State Board of Orthotics and Prosthetics	3	33	1
State Board of Pharmacy	1,257	1,195	358
State Board of Physical Therapy	1,164	20	618
State Board of Polysomnography	---	50	35
State Board of Professional Engineers and Land Surveyors	1,747	225	992
State Board of Professional Planners	233	117	130
State Board of Psychological Examiners	189	256	59
State Board of Public Movers and Warehousemen	237	---	---
State Board of Real Estate Appraisers	2,021	78	456
State Board of Respiratory Care	368	22	208
State Board of Social Workers	378	633	52
State Board of Veterinary Medical Examiners	255	211	33
State Police – Fingerprint Fees	15,650	3,694	3,694
State Police – Nuclear Facilities Security Detail	2,568	1,432	---
State Police – Other Licenses	295	295	295
State Police – Private Detective Licenses	265	220	220
Victim and Witness Advocacy Fund	1,356	---	---
Victims of Violent Crime Compensation	9,283	430	430
Weights and Measures – General	4,134	2,612	2,612
Total Department of Law and Public Safety	*175,847*	*44,097*	*42,665*
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	2,964	---	---
Nuclear Facilities Security Detail	4,985	2,340	---
Soldiers' Homes	38,979	44,093	45,622
Total Department of Military and Veterans' Affairs	*46,928*	*46,433*	*45,622*
Department of the Public Advocate:			
Licenses, Fines, Permits, Penalties and Fees	16	---	---
Office of Dispute Settlement Mediation	57	50	50
Rate Counsel	7,447	6,561	6,561
Total Department of the Public Advocate	*7,520*	*6,611*	*6,611*
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	55	76	44
Miscellaneous Revenue	9	9	9
New Jersey World Trade Center Scholarship Program	11	---	---
Total Department of State	*75*	*85*	*53*
Department of Transportation:			
Air Safety Fund	723	965	965
Applications and Highway Permits	2,553	1,300	1,300
Autonomous Transportation Authorities	24,504	24,500	24,500
Drunk Driving Fines	469	350	350
Good Driver	75,570	72,300	72,300
Interest on Purchase of Right of Way	37	5	5
Logo Sign Program Fees	420	300	300
Miscellaneous Revenue	49	---	---
Outdoor Advertising	2,229	740	740
Placarded Railcar	188	---	---
Rental Receipts – Tenant Relocation Program	381	---	---
Total Department of Transportation	*107,123*	*100,460*	*100,460*

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Department of the Treasury:			
Amnesty	---	100,000	---
Assessment on Real Property Greater Than $1 Million	118,689	91,110	82,000
Assessments – Cable TV	4,886	4,770	4,770
Assessments – Public Utility	31,953	30,760	29,158
Casino Fines	662	---	---
Coin Operated Telephones	4,428	4,800	4,800
Commercial Recording – Expedited	3,284	2,153	2,153
Commissions (Notary)	1,629	1,600	1,600
Communication Fee – Lottery	33	---	---
Cost Assessment	5,927	---	---
Criminal Disposition	658	---	---
Domestic Security	33,951	31,000	31,000
Dormitory Safety Trust Fund – Debt Service Recovery	---	5,694	5,680
Equipment Leasing Fund – Debt Service Recovery	3,532	2,289	1,002
Escrow Interest – Construction Accounts	61	35	35
Fur Clothing Tax	1,640	200	---
General Revenue – Fees (Commercial Recording and UCC)	52,314	48,600	48,600
Higher Education Capital Improvement Fund – Debt Service Recovery	---	15,298	15,298
Hotel/Motel Occupancy Tax	86,285	80,000	85,000
Human Resource Development Institute	2,554	---	---
Investment Earnings	117,738	---	---
MVC Securitization	131	---	---
Miscellaneous Revenue	13,132	2,300	2,300
NJ Public Records Preservation	34,992	15,500	17,100
Nuclear Emergency Response Assessment	5,335	5,424	4,346
Office of Information Technology Receipts	60,944	---	---
Public Defender Client Receipts	5,236	3,400	3,400
Public Utility Fines	1,308	1,000	1,000
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	87,557	87,550	87,550
Railroad Tax – Class II	2,998	3,700	3,700
Railroad Tax – Franchise	1,476	1,300	1,300
Sale of Real Property	215	---	---
State Disability Benefits Fund	65	---	---
State Lottery Fund	2,740	---	---
Stormwater Management–Combined Sewer Overflow	950	---	---
Surplus Property	1,930	1,500	1,500
Tax Audit Services – Uncollected Revenue Recovery	320	---	---
Tax Referral Cost Recovery Fee	6,091	5,400	5,400
Telephone Assessment	130,245	132,000	137,000
Tire Clean–Up Surcharge	9,637	10,000	10,000
Transitional Energy Facilities Assessment	257,222	234,489	239,679
Total Department of the Treasury	*1,092,748*	*921,872*	*825,371*
Other Sources:			
Miscellaneous Revenue	13,273	500	500
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds – Recoveries	3,114	3,114	3,114
Employee Maintenance Deductions	419	300	300
Fringe Benefit Recoveries from Colleges and Universities	144,819	158,000	155,780
Fringe Benefit Recoveries from Federal and Other Funds	233,178	250,000	259,470
Fringe Benefit Recoveries from School Districts	51,384	26,700	32,200
Indirect Cost Recoveries – DEP Other Funds	8,520	8,100	8,100
MTF Revenue Fund	30,806	40,500	35,500
Miscellaneous Revenue	67	---	---
Rent of State Building Space	2,923	2,900	2,900
Social Security Recoveries from Federal and Other Funds	64,724	66,000	76,000
Standard Offer Payments – Utilities	525	---	---
Total Interdepartmental Accounts	*540,479*	*555,614*	*573,364*
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	2,602	---	---
Court Fees	68,764	70,403	69,665
Miscellaneous Revenue	615	---	---

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Total Judiciary	*71,981*	*70,403*	*69,665*
Total Miscellaneous Taxes, Fees, and Revenues	*3,402,415*	*2,954,503*	*2,600,798*
Interfund Transfers:			
Beaches and Harbor Fund	46	46	46
Body Armor Replacement Fund	---	5,000	---
Catastrophic Illness In Children–Relief Fund	---	5,000	---
Clean Energy Fund	10,000	10,000	10,000
Interfund Transfers (cont)			
Clean Waters Fund	18	36	36
Correctional Facilities Construction Fund	25	15	15
Correctional Facilities Construction Fund of 1987	31	13	13
Cultural Centers and Historic Preservation Fund	49	50	50
Dam, Lake, Stream and Flood Control Project Fund – 2003	271	300	300
Developmental Disabilities Waiting List Reduction Fund	324	235	185
Dredging and Containment Facility Fund	375	405	405
Emergency Flood Control Fund	15	13	12
Emergency Medical Technicians Training	---	4,000	---
Emergency Service Fund	---	6,000	---
Energy Conservation Fund	12	15	15
Enterprise Zone Assistance Fund	12,067	53,234	21,016
Fund for the Support of Free Public Schools	4,940	2,540	2,540
Garden State Farmland Preservation Trust Fund	1,692	1,867	1,867
Garden State Green Acres Preservation Trust Fund	4,787	5,416	5,416
Garden State Historic Preservation Trust Fund	453	616	616
Hazardous Discharge Fund	8	4	4
Hazardous Discharge Site Cleanup Fund	14,773	17,465	17,465
Housing Assistance Fund	181	160	84
Human Services Facilities Construction Fund	2	---	---
Jobs, Education and Competitiveness Fund	85	43	23
Judiciary Bail Fund	1,551	768	768
Judiciary Child Support and Paternity Fund	328	265	265
Judiciary Probation Fund	399	216	216
Judiciary Special Civil Fund	130	65	65
Judiciary Superior Court Miscellaneous Fund	209	170	170
Legal Services Fund	11,204	11,000	11,000
Medical Malpractice Reinsurance Recovery Fund	---	---	1,800
Mortgage Assistance Fund	840	725	496
Motor Vehicle Security Responsibility Fund	10	13	3
NJ Bridge Rehab. and Improvement and R.R. Right–of–Way Preservation Fund	266	185	185
Natural Resources Fund	144	78	78
New Home Warranty Security Fund	---	10,000	10,000
New Jersey Green Acres Fund – 1983	849	850	850
New Jersey Spill Compensation Fund	14,879	15,783	15,783
New Jersey Workforce Development Partnership Fund	13,540	32,654	17,654
Pollution Prevention Fund	1,496	1,549	1,549
Public Purpose Buildings Construction Fund	7	8	8
Public Purpose Buildings and Community–Based Facilities Construction Fund	132	60	60
Safe Drinking Water Fund	2,215	2,433	2,433
School Fund Investment Account	3,808	4,160	4,160
Shore Protection Fund	428	295	295
Solid Waste Service Tax Fund	8	8	8
State Disability Benefit Fund	102,867	79,768	79,524
State Land Acquisition and Development Fund	19	---	---
State Lottery Fund	882,058	888,000	928,800
State Lottery Fund – Administration	20,210	22,118	22,118
State Recreation and Conservation Land Acquisition and Development Fund	19	20	20
State Recycling Fund	---	7,000	1,000
State of New Jersey Cash Management Fund	2,798	2,798	2,798
Statewide Transportation and Local Bridge Fund	1,032	1,000	1,000
Supplemental Workforce Fund for Basic Skills	1,998	2,000	2,000
Tobacco Settlement Fund	117,548	68,440	63,845
Unclaimed County Deposits Trust Fund	---	3,000	---
Unclaimed Personal Property Trust Fund	244,900	106,500	101,000

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Unclaimed Utility Deposits Trust Fund	144	150	150
Unemployment Compensation Auxiliary Fund	26,559	29,357	28,057
Universal Services Fund	73,137	72,616	72,646
Wage and Hour Trust Fund	107	75	75
Water Conservation Fund	31	31	31
Water Supply Fund	4,022	4,321	4,321
Worker and Community Right to Know Fund	3,281	6,383	3,783
Workers' Compensation Security Fund	---	---	20,000
Total Interfund Transfers	*1,583,327*	*1,487,335*	*1,459,122*
Total State Revenues General Fund	***19,466,427***	***17,653,081***	***17,281,757***
PROPERTY TAX RELIEF FUND			
Gross Income Tax	12,605,545	11,249,000	11,288,000
Sales Tax Dedication	665,992	636,000	649,000
Total Property Tax Relief Fund	*13,271,537*	*11,885,000*	*11,937,000*
CASINO CONTROL FUND			
Investment Earnings	462	300	300
License Fees	72,511	74,639	69,771
Total Casino Control Fund	*72,973*	*74,939*	*70,071*
CASINO REVENUE FUND			
Casino Simulcasting Fund	546	500	500
Gross Revenue Tax	383,183	343,519	335,154
Investment Earnings	1,345	---	200
Other Casino Taxes and Fees	27,911	22,302	15,915
PAAD Recoveries	12,301	---	---
Total Casino Revenue Fund	*425,286*	*366,321*	*351,769*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	520	700	700
TOTAL STATE REVENUES	***33,236,743***	***29,980,041***	***29,641,297***

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight	409	900	750
Department of Agriculture:			
Animal Disease Control	---	227	227
Commodity Distribution	1,645	1,501	1,501
Dairy Fee Administration	665	660	660
Development Potential Transfer Bank Administration	53	125	125
Environmental Services	---	140	140
Food Distribution Assessment	21	15	15
Fruit and Vegetable Grading Service	508	500	500
Future Farmers of America – Student Loans from Department of Education	80	75	74
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	327	320	300
Marketing and Development Services	---	724	724
Northeast Center for Risk Management Education – University of Delaware	14	---	---
Nursery Inspection Program	---	265	265
Organic Certification	235	225	225
Plant Pest and Disease Control	---	13	13
Poultry Service	704	608	408
Sire Stakes	4,423	4,000	4,000
Standardbred Breeder Awards	173	170	170
Stormwater Discharge Administration	193	187	244
Wine Promotion Program	136	90	90
Miscellaneous	290	247	250
Total Department of Agriculture	*9,467*	*11,121*	*10,960*
Department of Banking and Insurance:			
Bryce Curry Memorial Scholarship Fund	22	---	---
Health Insurance Security and Privacy Collaboration (HISPC)	153	---	---
Individual Health Care Program Assessments	4,073	---	---
Public Adjusters Licensing	---	52	52
Small Employer Health Benefits	530	380	444
Supervision and Examination of Financial Institutions	---	400	---
Miscellaneous	89	---	---
Total Department of Banking and Insurance	*4,867*	*832*	*496*
Department of Children and Families:			
Adopt U.S. Kids	23	---	---
Children's Trust Fund	---	280	280
Criminal History Record Checks	395	120	120
Domestic Violence Fund	631	---	---
Education Consolidation Improvement Act – General and Administration	11	---	---
Education Services	56,384	53,878	49,704
Legally Responsible Relatives – Probation Supplement	4,540	2,054	2,054
Old Age Survivors Insurance	2,696	1,492	1,492
Treatment Homes – Title IV–E	240	---	---
Total Department of Children and Families	*64,920*	*57,824*	*53,650*
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	975	975
Comfort Partners Program	2,564	4,800	4,800
Fire Certification Program	88	342	194
Grants to Displaced Homemaker Centers	722	688	688
Historic Preservation License	26	25	25
Housing Code Enforcement	---	770	2,400
Housing Opportunities for Persons with AIDS	627	1,318	1,452
Housing Services	56,189	31,225	26,000
Lead Hazard Control Assistance Fund	812	1,012	1,018
Neighborhood Revitalization Tax Credit	7,181	7,500	7,500
New Home Warranty Program	4,821	5,408	5,310
New Jersey Meadowlands Commission – Operations	---	125	125
Paterson Housing Opportunities for Persons with AIDS Program	899	987	1,079
Prevention of Homelessness	165	243	243
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	169	60	60

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Subcontract with the City of Camden – Section 8	563	637	701
Truth in Renting	---	100	100
Uniform Construction Code	---	6,700	11,100
Uniform Fire Code	---	9,500	9,785
Universal Service Fund	3,892	4,600	5,060
Urban Enterprise Zone Authority Administration	---	2,685	2,685
Miscellaneous	1,562	1,400	1,400
Total Department of Community Affairs	*80,280*	*81,100*	*82,700*
Department of Corrections:			
Administration and Support Services	28,880	24,586	23,870
Auto Theft Penalty Collections	7	---	---
Nicholson – Female Integration and Reentry Management (FIRM)	24	---	76
Nicholson Foundation – Distance Learning Pilot Program	5	---	---
Nicholson Foundation – Reentry Grant	86	122	135
Nicholson Foundation – Reentry Initiative Expansion	26	71	71
Nicholson Foundation Grant – Reentry and Access to Programs	5	235	235
Nicholson Foundation Reentry Initiative and Research Study	119	---	---
Workplace Literacy – Learning Lab Program	543	---	---
Miscellaneous	291	---	---
Total Department of Corrections	*29,986*	*25,014*	*24,387*
Department of Education:			
Compliance and Auditing	901	850	850
Comprehensive Eye Exam Fund	10	---	---
Katzenbach One on One Aides	555	604	576
Katzenbach PLUS Program	766	1,097	784
Katzenbach Partnership Programs	128	---	---
Katzenbach Summer Program	249	320	400
Marie H. Katzenbach School for the Deaf – Tuition from Local Boards	9,357	10,679	10,652
NJSIAA Steriod Testing	---	50	50
Professional Development and Licensure	---	1,491	1,389
Rental of Vacant Building Space	428	262	334
School District Deficit Relief	1,000	5,686	1,075
State Action for Education Leadership Project	75	---	---
Miscellaneous	118	41	41
Total Department of Education	*13,587*	*21,080*	*16,151*
Department of Environmental Protection:			
Administrative Costs – Natural Resources Damages	1,076	1,819	1,337
Administrative Costs Water Supply Bond Act of 1981 – Management	---	84	102
Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards	---	9	10
Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	---	56	54
Air Pollution Monitoring and Control Programs	---	---	410
B.L. England Environmental Project Donation	1,500	---	---
Battleship New Jersey Memorial Fund	180	170	168
Battleship New Jersey Tax Check–Off	67	65	64
Delaware Bay Oyster Revitalization Project	112	112	110
Delaware Estuary Ecological Systems Mapping	9	---	---
Drinking Water State Revolving Fund – Capacity Development	491	450	450
Drinking Water State Revolving Fund – Operator Certification	356	400	400
Drinking Water State Revolving Fund – Program Administration	708	800	800
Drinking Water State Revolving Fund – Small System Technical Assistance	361	400	400
Drinking Water State Revolving Fund – Source Water Program Administration	331	150	150
Endangered and Nongame Species Wildlife Fund	178	125	150
Environmental Infrastructure Trust Loan Fund	---	1,592	1,729
Environmental Inspection of Child Care Facilities	629	770	860
Exotic and Nongame Species Inspection Fund	166	163	160
Expenses of the Delaware and Raritan Canal Commission	---	---	480
Farley Marina Escrow	2,200	1,200	1,200
Forest Resource Management Special Revenue	288	250	250
Global Warming Solutions Fund – Administration	---	1,839	2,786
Green Acres / Open Space Administration	---	419	431
HR–6 Flood Control	670	600	600
Hazardous Discharge Site Cleanup Fund – Responsible Party	---	10,970	10,437
Hazardous Discharge Site Remediation Fund – Grants to Child Care Centers	394	370	370
Historic Preservation Fund	100	50	50

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Hunters' and Anglers' License Fund	---	2,000	2,000
Landscape Irrigation Contractor Certification	60	148	62
Liberty State Park – Central Parking	212	250	250
Liberty State Park License Plates	57	50	50
Low Emission Vehicle Program	151	120	120
Mammography Quality Standards Act	191	321	306
Marina Rentals	---	415	440
New Jersey Shade Tree and Community Forestry Program	77	80	80
New Jersey Waterfowl Stamp Act	100	100	100
Northern Pine Snake Mgmt – Stafford Business Park	---	---	5
Nuclear Emergency Response	---	---	685
Nuclear Regulatory Commission – Agreement State Program	---	---	2,500
Ocean/Wind Power Ecological Baseline Study	2,000	---	---
Office of Dredging and Sediment Technology	---	241	280
Ohio Edison Settlement for Environmentally Beneficial Projects	520	520	670
Oil Spill Prevention	---	1,147	1,302
Oyster Cultch Fund	152	120	130
PSE&G/D&R Canal Pole Line	275	---	---
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	---	1,506	1,502
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	---	2,613	2,603
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	---	745	750
Parks Management	---	1,400	2,740
Parks Management Revolving Fund	1,093	1,275	1,275
Pesticide Control	---	600	600
Pinelands Preservation	63	56	60
Pollution Prevention	---	630	645
Private Dredging Disposal	---	50	50
Private Underground Tank Administrative Costs – Constitutional Dedication	---	1,000	1,000
Recycling of Solid Waste	---	358	892
Remediation Management and Response	---	6,161	6,722
Safe Drinking Water Fund	---	1,279	1,272
Sedge Island	48	30	35
Shellfish Enforcement	119	120	120
Shellfish Enhancement and Management	110	110	110
Shellfish Management	27	40	40
Shore Protection Fund Projects	3,620	3,300	4,000
Shore Protection License Plates	893	900	1,000
Skylands Manor	262	270	270
Solid Waste Utility Regulation	---	1,300	1,300
Spring Meadow Golf Course	971	960	1,050
State Public Water System Supervision Program	1,036	1,000	1,000
State Revolving Fund – Administrative Costs	1,343	1,112	1,200
Statewide Development	52	60	60
Tidelands Peak Demands	---	3,626	3,622
UMDNJ Radiation Preparedness	60	60	41
Urban Forest Energy Efficiency Initiative	669	4,000	4,000
Water Allocation	---	2,975	3,181
Water Pollution Control	---	4,900	4,900
Water/Wastewater Operators Licenses	---	35	257
Waterfront Development Shellfish Mitigation	190	---	---
Well Permits, Well Driller, Pump Installer Licenses	---	1,000	1,000
Wetlands	---	10	10
Worker and Community Right to Know Act	---	548	551
Miscellaneous	440	333	418
Total Department of Environmental Protection	*24,607*	*72,737*	*81,214*
Department of Health and Senior Services:			
AIDS Drug Distribution Program Copays	---	---	1,356
AIDS Drug Distribution Program Rebates	25,000	25,000	25,000
Administrative Overhead – Non State Program	1,497	1,400	1,500
Animal Population Control Program	262	270	270
Brain Injury Research Fund	4,643	3,600	3,600
Breast Cancer Screening	73	---	---
Certificate of Need Program	1,145	667	667
Child Care / School Certification Program	---	1,500	1,500
Clinical Laboratory Improvement Services	169	150	150
Consumer Health Penalties	---	5,175	5,175

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Early Intervention Program (EIP) Copays	---	7,000	7,000
Electronic Death Registration Support Fund	360	600	600
Emergency Medical Services	48	79	79
Emergency Medical Services for Children	150	154	154
Emergency Medical Technician Training Fund	108	1,800	200
First Response Emergency Medical Technician Cardiac Training Program	65	125	125
Gerber Infant Cereal and Infant Juice Rebates	890	---	---
Governor's Council for Medical Research and Treatment of Autism	14,792	4,000	4,000
Health Care Cost Reduction Fund	32,342	40,000	40,000
Health Care Planning	8,442	7,200	7,200
Laboratory Services	---	650	650
Licenses, Fines, Permits, Penalties and Fees	---	6,485	6,485
Live Long Live Well	---	150	150
Managed Care Oversight	100	---	---
New Jersey Emergency Medical Services Helicopter Response Program	---	2,884	3,100
New Jersey Health Information Technology Commission	---	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	247	273	273
Newborn Screening, Follow-up, and Treatment	3,492	3,306	3,306
Nursing Home Provider Assessment Fee	135,065	136,000	136,000
Office of the Public Guardian	584	1,106	1,344
Osteosarcoma Surveillance Study	7	25	25
Ovarian Cancer Study	29	---	---
Rabies Control Program	486	475	475
Race and Risk Factors for Early / Aggressive Breast Cancer	50	100	100
Wholesale Drug Program	---	2,166	2,166
Women, Infants, and Children (WIC) Rebates	38,579	40,000	40,000
Worker and Community Right to Know	---	764	614
Miscellaneous	4,302	6,131	6,137
Total Department of Health and Senior Services	*272,927*	*300,235*	*300,401*
Department of Human Services:			
Administration and Support Services	---	772	772
Alcohol Education Rehabilitation and Enforcement Fund	1,489	2,344	3,844
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,909	1,256	1,290
Child Support Incentive Funding	12,389	24,516	5,746
Children's Trust Fund	---	519	---
Client Copayments – Developmental Disabilities	47,631	45,530	45,530
Drug Enforcement Demand Reduction Fund	---	350	350
Family Care – Children	62,663	---	---
Governor's Council on Alcoholism and Drug Abuse	18,085	17,500	17,400
Improvement Methods for Skilled Nursing Care	50	---	---
Licensing Fees	264	---	---
Management and Administrative Services	---	725	725
Mental Health Contract Fees	274	324	324
New Jersey Health Care Hospital Payments	654,764	548,888	545,233
New Jersey Ramps Project	33	---	---
Olmstead Residential Services	---	449	449
Partnership for a Drug Free New Jersey	---	1,000	1,000
Penalties Collected from Violators of Danielle's Law	5	---	---
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	757	500	500
Traumatic Brain Injury	3,871	---	---
Work First New Jersey Support Services	19,999	20,000	20,000
Miscellaneous	58	---	---
Total Department of Human Services	*837,941*	*672,973*	*651,463*
Department of Labor and Workforce Development:			
Adult Literacy Administration	1,998	---	---
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Division of Workers Compensation Uninsured Employers	1,911	2,616	2,690
Enforcement of Workplace Standards – Receipts	---	5,757	6,293
General Administration and State and Local Government Operations	---	1,300	1,300
New Jersey Builders' Utilization for Labor Diversity	---	---	500
Private Disability Insurance Plan	---	1,280	1,524

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
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	---	4,900	9,900
Special Compensation Fund	149,726	145,530	145,530
State Disability Insurance Plan	---	4,100	6,942
Unemployment Insurance Program – Collection Activities	---	4,000	2,500
Urban Enterprise Zones – Employer Rebate Awards	89	---	---
Work First New Jersey Work Activities	---	25,500	25,500
Workers' Compensation	---	8,017	8,386
Workforce Development Partnership – Counselors	---	412	412
Workforce Development Partnership Program	---	1,742	1,742
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	699	---	---
Total Department of Labor and Workforce Development	*154,423*	*208,934*	*216,999*
Department of Law and Public Safety:			
Atlantic County Detention Center	2,189	2,399	2,377
Backstretch Benevolence	193	200	200
Body Armor Replacement Fund – Administrative Costs	47	75	75
Charity Racing Day for the Developmentally Disabled	133	133	133
Claims – Victims of Crime	---	9,281	9,281
Commercial Vehicle Enforcement Program	---	9,096	9,096
Commissions Award Program	2,314	2,500	2,500
Consumer Affairs	317	350	330
Consumer Affairs Charitable Registrations Program	---	1,065	1,065
Consumer Affairs Legalized Games of Chance	---	600	600
Consumer Affairs Weights and Measures Program	---	1,885	1,885
Controlled Dangerous Substance Registration Program	---	730	730
Criminal Disposition and Revenue Collection Fund	---	658	658
Criminal Justice Cost Recovery	---	106	106
Delaware River Joint Toll Bridge Commission	2,105	---	---
Department of Transportation – State Police Construction Detail	---	11,648	11,648
Division of Consumer Affairs – Appropriated Receipts	---	8,820	6,305
Drunk Driving Enforcement Fund – MVC Reimbursement	96	150	150
Election Law Enforcement	13	140	140
FBI Mitochondrial DNA Testing	1,107	923	923
Fines Account – Miscellaneous Settlements	725	100	100
Forfeiture Program	3,698	2,530	2,530
Insurance Fraud Operations	27,981	29,771	29,771
Investigative Unit	382	487	487
Juvenile Detention Alternatives – Annie E. Casey Foundation	205	---	200
Law Enforcement Officers Training and Equipment Fund	784	750	750
Lobbying Annual Fees	361	350	350
Medical Examiner Services	8,541	9,983	10,482
New Jersey Emergency Medical Service Helicopter Program	---	6,057	6,057
New Jersey Turnpike Authority	29,704	33,748	33,748
New Jersey Turnpike Authority (Parkway)	29,271	31,026	31,026
Nicholson Foundation	19	---	---
Noncriminal Records Checks	---	15,647	15,647
Northeast Hazardous Waste Project–Resource Conservation and Recovery Act	406	155	155
Pari–Mutuel Racing in Accordance with N.J.S.A. 5:5–37	354	416	416
Pre–Race Blood Testing and Chemical Testing Program	3,069	3,750	3,750
Private Employment Agencies	---	525	525
Protection of Civil Rights	---	70	64
Public Health Law Social Distancing Project	27	---	---
Racing Officials	1,026	1,005	1,005
Regulation of Alcoholic Beverages	---	9,299	9,299
Regulation of Racing Activities	3,230	2,989	2,989
Retired Officers Handgun Permits	---	253	253
Safe and Secure Neighborhoods Program	8,230	7,100	7,100
Securities Enforcement Fund	---	8,643	7,428
Security Officer Registration Account	1,485	1,500	1,500
Sexual Assault Nurse Examiner Program	53	76	76
South Jersey Transportation Authority	6,812	7,220	7,220
State Athletic Control	1,049	500	500
State Facilities Education Act (SFEA)	31,612	35,306	34,749
State Forensic Laboratory Fund Program	1,134	1,074	1,074

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	**2009 Estimated**	**2010 Estimated**
State Police Central Lab Operations	---	1,034	1,034
State Police DNA Laboratory Enhancement	9,301	8,200	8,200
State Police Equine Lab Unit	---	1,170	1,170
State Police Operations	---	45	45
State Police Purchase and Maintenance of Law Enforcement Helicopters	---	14,000	19,225
State Police Recruit Training	---	7,000	---
State Veterinarians New Jersey Racing Commission	864	1,001	1,001
Steiger Fellow Fund	5	---	---
Victim and Witness Advocacy Fund	---	1,350	1,350
Miscellaneous	2,848	3,278	3,350
Total Department of Law and Public Safety	*181,690*	*298,167*	*292,828*
Department of Military and Veterans' Affairs:			
Burial Services	---	550	500
Distance Learning Center	4	15	---
Energy Program Receipts	31	75	75
New Jersey National Guard Support Services	---	1,600	1,600
PATH Security	714	950	---
POW/MIA Medal Receipts	3	2	2
Transitional Housing	---	590	590
World War II Memorial Dedications	229	85	91
Miscellaneous	254	60	65
Total Department of Military and Veterans' Affairs	*1,235*	*3,927*	*2,923*
Department of the Public Advocate:			
New Home Owner's Warranty	273	251	251
Rate Counsel – Insurance	133	149	149
Residential Warranty Corporation	174	158	158
Total Department of the Public Advocate	*580*	*558*	*558*
Department of State:			
Americorps – Homeland Security Match	10	---	---
Extraordinary Programming	396	400	368
Governor's School	238	---	---
Law Enforcement Officers Memorial Fund	352	325	325
Leasing of Space on NJN Transmitter Towers	1,246	1,208	1,250
NJBEST Administration & Scholarships	470	569	984
NJN – TV Food Network/Time Warner Capital Project	1,300	---	700
New Jersey College Loans to Assist State Students (NJCLASS)	5,145	6,780	7,451
New Jersey Workforce Development Coalition Initiative	944	707	646
New Jersey World Trade Center Scholarship Program	---	11	11
Primary Care Physician/Dentist Loan Redemption Program	2,000	---	---
Public Broadcasting Services	9,289	9,568	9,017
Records Management	1,300	1,300	1,300
Rental of NJN Studio and Production Facilities	1,182	1,400	1,150
Sale or Rental of NJN Productions	107	48	75
Student Loan Expense Reimbursement Program for Obstetrician/Gynecologists	949	---	---
Voter Verifed Paper Record Testing	139	---	---
War Memorial	1,329	1,227	1,195
Miscellaneous	210	65	65
Total Department of State	*26,606*	*23,608*	*24,537*
Department of Transportation:			
Airport Safety Fund Administration	---	400	400
Applications and Highway Permits	---	1,310	1,310
Commercial Vehicle Enforcement Program	12,166	---	---
Cost of "Cause" Plates	291	---	---
County and Other Shared Projects	29,941	---	---
Highway Safety Fund	2,038	2,000	2,000
In–Terminal School Bus Inspection Program	1,304	1,300	1,300
Logo Sign Program	---	110	110
Motor Vehicle Services	271,678	262,954	267,230
Motorbus Regulation	650	766	772
Motorcycle Safety Education Fund	485	310	456
NJ Board of Pilot Commissioners	740	590	245
NJ Medical Service Helicopter Response Act	28,284	---	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Office of Maritime Resources	2,615	2,500	2,500
Omnibus Safety Enforcement Fund	18	---	---
Outdoor Advertising Program	---	640	640
Placarded Railcar Program	---	110	200
Rental Receipts, Tenant Relocation Program	---	360	360
Security Responsibility	16,200	16,500	16,500
Total Department of Transportation	*366,410*	*289,850*	*294,023*
Department of the Treasury:			
Annual Licensing Fee – Office of Administrative Law Publications	851	680	680
Atlantic City Electric Company Audit	79	---	---
CATV Universal Access Fund	289	---	---
Capital City Redevelopment Corporation	185	301	301
Cigarette Tax Securitization	153,744	194,000	194,000
Clean Energy Program	741	1,300	1,300
Commerce Commission Off–Shore Wind Study Nonprofit Contributions	70	---	---
Contract Compliance and Equal Employment Opportunity in Public Contracts	---	278	573
Division of Developmental Disabilities Community Placement and Services	36,333	36,300	36,300
Domestic Security	22,634	22,600	22,600
Drug Abuse Education Fund	807	600	600
Economic Recovery Fund	21,606	21,604	21,604
Energy Tax Receipts	788,492	788,492	788,492
Judicial Hearings Receipts	2,966	3,809	3,809
Management Audit – N.J. Natural Gas	197	---	---
Management Audit – United Water	82	---	---
Management Consulting Analysis Gas Utilities	1,090	---	---
Management of DEP Properties	---	515	515
Management of State Investments	11,686	11,226	11,226
New Jersey Public Records Preservation	7,528	11,200	12,400
Nextel Rebanding	244	---	---
Office of Information Technology Indirect Cost Recoveries	4,150	4,850	5,000
Office of Management and Budget	21,025	9,119	9,085
Ombudsman	309	451	451
Other Capital Building Services	2,686	2,685	2,685
Other Distributed Taxes	6,882	4,168	4,168
Pensions and Benefits	48,321	40,739	40,701
Prequalification Fees	---	130	130
Property Management and Construction – Property Management Services	136	135	135
Public Finance Activities	---	700	700
Real Property Leasing Out Program	---	265	265
Royalties – Office of Administrative Law Publications	369	365	370
Small Business Registration	---	260	360
State Pension System Audit	---	225	---
State Technology Advancement Collaborative	87	---	---
Taxation Compliance and Enforcement Activities	---	5,015	5,000
Third Party Subrogation – Property Damage	---	850	850
Unclaimed Property Trust Fund	6,176	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	4,034	1,801	1,797
Vendor Surcharge Collection – Motor Vehicle Commission	11,000	11,000	11,000
Workforce Initiatives and Development	---	2,200	2,200
Miscellaneous	208	782	782
Total Department of the Treasury	*1,155,007*	*1,185,565*	*1,186,999*
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	---	3,500	3,500
Utilities and Other Services	---	560	918
Total Interdepartmental Accounts	---	*4,060*	*4,418*
The Judiciary:			
Atlantic Victim Impact	14	---	---
Automated Traffic System for Municipal Courts	27,844	23,000	23,000
Civil Courts	607	765	872
Comprehensive Enforcement Program	3,198	2,900	3,100
Court Adult Probation System	592	500	500
Court Technology Improvement Fund	13,591	12,300	12,300
Electronic Access To Court Records	2,357	1,000	1,000
Family Courts	425	400	400

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Information Services	445	516	516
Iolta Teen Star Program	4	---	---
Juvenile Accountability Block Grant – Union Night Watch	21	---	---
Mercer County State Incentive Program	43	---	---
Phase Out Program Juvenile Justice Partnership	112	---	---
Special Civil Part Certified Mailers	3,291	2,250	2,500
State Bar Foundation Artwork Projects	8	---	---
Supreme Court	13,722	16,748	17,656
Miscellaneous	620	15	15
Total Judiciary	*66,894*	*60,394*	*61,859*
Total Dedicated	*3,291,836*	*3,318,879*	*3,307,316*
Federal:			
Executive Branch--			
Department of Agriculture:			
Agricultural Mediation Grant – USDA	17	25	25
Aquaculture	---	---	50
Asian Longhorned Beetle Monitoring	497	3,000	3,000
Child Care	57,818	70,825	70,875
Child Nutrition – School Breakfast	36,849	45,000	50,000
Child Nutrition – School Lunch	157,509	180,000	190,000
Child Nutrition – School Lunch Equipment – Federal Economic Stimulus	---	2,000	---
Child Nutrition – Special Milk	848	1,200	1,400
Child Nutrition – Summer Programs	5,960	10,428	9,178
Child Nutrition Administration	3,595	4,670	4,970
Cooperative Gypsy Moth Suppression	---	1,450	1,450
Farm Risk Management Education Program	253	272	272
Farmland Preservation	2,272	4,500	4,500
Fish Inspection Service	105	160	160
Food Stamp – The Emergency Food Assistance Program (TEFAP)	576	2,250	1,550
Fresh Fruit and Vegetable Program	---	---	2,000
Indemnities – Avian Influenza	519	575	490
National Animal Identification Infrastructure	152	100	74
South Jersey Rural Economic Development Corporation – Ethanol	163	---	---
Specialty Crop Block Grant Program	117	152	---
TEFAP – Federal Economic Stimulus	---	2,200	---
TEFAP Administrative Funds – Federal Economic Stimulus	---	544	544
Team Nutrition Training	---	200	200
Various Federal Programs and Accruals	7,726	1,551	1,369
Total Department of Agriculture	*274,976*	*331,102*	*342,107*
Department of Children and Families:			
Children's Justice Act	112	458	458
Restricted Federal Grants	9,106	8,795	10,645
Title IV-B Child Welfare Services	5,978	5,500	5,500
Title IV-E Foster Care	109,660	97,703	105,958
Title IV-E Foster Care – Federal Economic Stimulus	---	4,044	5,392
Various Federal Programs and Accruals	3	500	500
Total Department of Children and Families	*124,859*	*117,000*	*128,453*
Department of Community Affairs:			
Community Services Block Grant	13,244	17,825	17,825
Community Services Block Grant – Federal Economic Stimulus	---	27,400	---
Emergency Shelter Grants Program	2,532	1,650	1,650
Emergency Shelter Grants Program – Federal Economic Stimulus	---	10,221	---
Fair Housing Initiatives Grant	---	100	---
Lead-Based Paint Abatement in Low and Moderate Income Housing	589	---	---
Low Income Home Energy Assistance Program	107,409	188,113	188,113
Moderate Rehabilitation Housing Assistance	7,349	11,679	12,213
National Affordable Housing – HOME Investment Partnerships	10,859	7,611	7,611
National Field-Generated Training, Technical Assistance and Demonstration	---	125	---
National Fire Academy Training Program	42	28	28
Section 8 Housing Voucher Program	188,263	292,600	198,582
Shelter Plus Care Program	1,818	6,961	4,965
Small Cities Block Grant Program	6,087	8,360	8,360
Small Cities Block Grant Program – Federal Economic Stimulus	---	1,945	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Transitional Housing – Homeless	52	136	136
Weatherization Assistance Program	4,006	5,169	6,374
Weatherization Assistance Program – Federal Economic Stimulus	---	121,800	---
Various Federal Programs and Accruals	21,835	---	---
Total Department of Community Affairs	*364,085*	*701,723*	*445,857*
Department of Corrections:			
Counterterrorism Prison Intelligence	4	400	---
Crime and Justice Research	49	---	---
Federal Re–Entry Initiative	---	---	500
Justice and Mental Health Collaboration Program – DOJ	---	200	200
National Institute of Justice Grant for Corrections Research–Escape Study	---	383	300
National Institute of Justice Grant for Corrections Research–Megan's Law Study	13	400	---
Offender Workforce Development Specialist Training – Federal Award	---	25	25
Prison Rape Elimination Grant	127	---	300
Prisoner Re–Entry Initiative Grant – Atlantic County	367	---	---
Prisoner Re–Entry Initiative for 200 parolees returning to Trenton area	---	135	200
Project In–Side	336	608	561
Promoting Responsible Fatherhood	149	407	407
Serious and Violent Offender Reentry Initiative	493	---	---
Sex Offender Management Grant–Risk Assessment and Deterance	15	---	---
State Criminal Alien Assistance Program	6,457	6,598	6,304
Various Federal Programs and Accruals	–1,277	60	---
Total Department of Corrections	*6,733*	*9,216*	*8,797*
Department of Education:			
21st Century Schools	26,176	20,175	20,175
AIDS Prevention Education	231	700	700
Adult Basic Education – Administration/Discretionary	---	1,085	1,125
Bilingual and Compensatory Education – Homeless Children and Youth	1,174	1,321	1,300
Bilingual and Compensatory Education – Homeless Children and Youth – Stimulus	---	---	436
Byrd Scholarship Program	1,154	1,135	1,135
Character Education Partnership	595	725	725
Drug–Free Schools and Communities – Administration	1,142	1,390	1,390
Drug–Free Schools and Communities – Discretionary	6,764	5,560	5,560
Enhancing Education Through Technology	3,480	5,293	5,058
Enhancing Education Through Technology – Federal Economic Stimulus	---	---	12,048
Even Start	2,701	1,250	1,250
General Formula Aid – Federal Economic Stimulus	---	---	1,056,920
Head Start Collaboration	---	175	175
Improving America's Schools Act – Consolidated Administration	4,148	5,428	5,341
Individuals with Disabilities Education Act Basic State Grant	342,066	343,600	352,271
Individuals with Disabilities Education Act Basic State Grant – Stimulus Funds	---	---	360,691
Individuals with Disabilities Education Act Preschool Grants	11,696	11,198	11,191
Individuals with Disabilities Education Act Preschool Grants – Stimulus Funds	---	---	11,805
Language Acquisition Discretionary Admin	17,336	18,600	18,600
Mathematics and Science Partnerships Grants	4,444	3,020	3,020
Migrant Education – Administration/Discretionary	2,175	1,964	1,900
Public Charter Schools	1,855	3,960	3,960
School Improvement Grants	---	9,585	9,490
School Improvements Grants – Federal Economic Stimulus	---	---	61,155
State Assessments	12,148	9,791	9,791
State Data Grants	302	---	---
State Grants for Improving Teacher Quality	57,040	65,410	63,348
State Improvement Grant – Administration	647	---	---
Step Up – Teacher Recruitment	414	---	---
Title I – Comprehensive School Reform	397	---	---
Title I – Grants to Local Educational Agencies	213,179	290,000	291,000
Title I – Grants to Local Educational Agencies – Federal Economic Stimulus	---	---	183,015
Title I – Part D, Neglected and Delinquent	2,302	2,729	1,620
Title I – Reading First State Grant	19,948	6,750	7,008
Title V – Innovative Program Strategies	2,469	---	---
Vocational Education – Basic Grants – Administration	22,095	24,323	24,332
Vocational Education Technical Preparation	1,528	2,263	2,263
Various Federal Programs and Accruals	38,253	1,114	1,075
Total Department of Education	*797,859*	*838,544*	*2,530,873*

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Department of Environmental Protection:			
Air Pollution Maintenance Program	5,523	6,500	7,000
Artificial Reef Program – PSE&G/NJPDES Permit Fees	829	925	925
Asian Longhorned Beetle Project	122	2,300	2,300
Assessing New Jersey's Bays	45	---	200
Assistance to Firefighters – Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Cooperative Program	81	---	---
Atlantic Coastal Fisheries	292	300	300
Avian Influenza	133	110	150
Beach Monitoring and Notification	322	600	600
Benthic Indicators for Nearshore Coastal Waters	47	400	400
BioWatch Monitoring	324	750	750
Boat Access (Fish and Wildlife)	582	1,000	1,000
Brownfields	826	2,000	2,000
Brownfields – Harrison Avenue Landfill	200	---	---
CO2 Sequestration	---	---	500
Chronic Wasting Disease	93	150	150
Clean Vessels	459	1,000	1,000
Clean Water State Revolving Fund	---	28,000	28,000
Clean Water State Revolving Fund – Federal Economic Stimulus	---	161,400	---
Coastal Estuarine Land Program	---	4,000	4,000
Coastal Zone Management Implementation	2,401	3,400	3,400
Community Assistance Program	230	250	250
Consolidated Forest Management	359	1,080	1,080
Defensible Space	5	400	400
Diesel Emission Reduction Act – Federal Economic Stimulus	---	1,700	---
Drinking Water State Revolving Fund	3,293	22,200	22,500
Drinking Water State Revolving Fund – Federal Economic Stimulus	---	43,154	---
Electronic Vessel Trip Reporting	45	170	170
Endangered Species	61	85	85
Endangered and Nongame Species Program State Wildlife Grants	2,120	1,065	1,065
Firewise in the Pines	27	200	200
Fish and Wildlife Action Plan	---	---	75
Fish and Wildlife Health	106	150	150
Fish and Wildlife Technical Guidance	---	---	100
Forest Legacy	26	5,040	5,040
Forest Resource Management – Cooperative Forest Fire Control	651	1,700	1,750
Grassland Habitat Project	---	200	200
Gypsy Moth Suppression	150	350	420
Hazardous Waste – Resource Conservation Recovery Act	6,802	4,895	4,895
Historic Preservation Survey and Planning	813	950	950
Hunters' and Anglers' License Fund	3,826	6,680	6,780
Land and Water Conservation Fund	7,913	3,000	3,000
Leaking Underground Storage Tanks – Federal Economic Stimulus	---	4,968	---
Marine Fisheries Investigation and Management	875	1,365	1,365
Multimedia	905	750	750
NJ Landowner Incentive	265	1,480	1,300
National Coastal Wetlands Conservation	928	2,000	2,000
National Dam Safety Program (FEMA)	25	90	90
National Geologic Mapping Program	112	200	200
National Recreational Trails	1,534	1,900	1,900
New Jersey's Landscape Project	---	---	200
Nonpoint Source Implementation (319H)	2,939	4,000	4,000
Northeast Wildlife Teamwork Strategy	---	---	50
Offshore Beach Replenishment	---	150	150
Particulate Monitoring Grant	1,373	1,000	1,000
Pesticide Technology	862	550	550
Pinelands Grant – Acquisition	---	1,000	1,000
Preliminary Assessments/Site Inspections	899	1,500	1,900
Radon Program	652	500	500
Rare Wildlife Strategy Implementation	24	1,500	1,500
Remedial Action Support Agency Assistance	1,160	---	---
Remedial Planning Support Agency Assistance	2,717	---	---
Shortnose Sturgeon Research	67	200	200
Southern Pine Beetle	17	100	100
State Recreational Trails	100	8,725	7,475
State Wetlands Conservation Plan	81	250	250
State Wildlife Grant Projects	---	1,000	1,000

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
State and EPA Data Management Grant	180	2,300	2,300
Superfund Grants	4,182	30,450	40,450
Underground Storage Tanks	1,587	2,055	1,800
Urban Community Air Toxics Program	112	800	800
Voluntary Cleanup Program	234	---	---
Voluntary Cleanup Site Specific	228	---	---
Water Monitoring and Planning	603	550	550
Water Monitoring and Planning – Federal Economic Stimulus	---	1,618	---
Water Pollution Control Program	5,214	4,025	4,275
Water Pollution S106 Enhancements	---	250	250
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives (WHIP)	107	150	150
Wildlife Management Area Planning	183	300	300
Various Federal Programs and Accruals	–14,428	911	1,795
Total Department of Environmental Protection	*52,443*	*383,041*	*182,235*
Department of Health and Senior Services:			
Abstinence Education – Family Health Services (FHS)	97	---	---
Adult Viral Hepatitis Prevention	19	200	200
Aging & Disability Resource Center Grant	116	---	---
Asthma Surveillance and Coalition Building	296	457	457
Bioterrorism Hospital Emergency Preparedness	14,266	11,576	11,576
Birth Defects Surveillance Program	155	250	250
Breastfeeding Peer Counseling	307	300	300
CDC Nutrition – Physical Activity & Obesity (NPAO)	---	923	923
Childhood Lead Poisoning	1,048	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs – Public Health	1,380	1,900	1,900
Clinical Laboratory Improvement Amendments Program	495	490	490
Comprehensive AIDS Resources Grant	46,226	49,550	49,550
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	411	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	188	210	210
Early Intervention Program (Part C) – Federal Economic Stimulus	---	---	5,400
Early Intervention for Infants and Toddlers with Disabilities (Part H)	9,860	13,000	13,000
Elderly Nutrition (Meals on Wheels) – Federal Economic Stimulus	---	---	1,097
Eliminating Disparities in Perinatal Health	631	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	34	214	214
Emergency Preparedness For Bioterrorism	28,117	30,886	30,886
Enhanced HIV/AIDS Surveillance–Perinatal	175	212	212
Enhanced Title XIX – Federal Economic Stimulus	---	180,606	319,071
Environmental Tools for Dementia Care	156	150	150
Family Planning Program – Title X	3,495	4,200	4,200
Federal Lead Abatement Program	374	454	424
Food Emergency Response Network – E. Coli in Ground Beef	---	165	165
Food Inspection	514	477	477
Fundamental & Expanded Occupational Health	205	674	674
HIV/AIDS Events without Care in New Jersey	338	373	373
HIV/AIDS Prevention and Education Grant	12,804	18,000	15,000
HIV/AIDS Surveillance Grant	3,648	3,175	3,175
Housing Opportunities For Persons With AIDS	1,620	2,150	2,150
Housing Opportunities for Incarcerated Persons with AIDS	453	1,763	2,101
Immunization Project	5,800	7,786	7,786
Immunization Project – Federal Economic Stimulus	---	---	2,871
Lead Training and Certification Enforcement Program	145	82	82
Maternal and Child Health (MCH) Early Childhood Comprehensive System	140	140	140
Maternal and Child Health Block Grant	11,608	12,663	13,000
Medicare/Medicaid Inspections of Nursing Facilities	11,025	16,672	16,672
Minority AIDS Demo	---	67	67
Morbidity and Risk Behavior Surveillance	419	500	500
National Cancer Prevention and Control – Public Health	4,527	7,271	7,271
National Family Caregiver Program	5,332	5,200	5,200
New Jersey's Reducing Health Disparities Initiative	227	160	160
Nurse Aide Certification Program	---	1,000	1,000
Nursing Facilities Transition Grant	---	600	600
Older Americans Act – Title III	33,464	34,236	34,236
Pediatric AIDS Health Care Demonstration Project	2,134	2,850	2,850
Pregnancy Risk Assessment Monitoring System	116	750	750

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Preventative Health and Health Services Block Grant	2,419	4,351	4,351
Public Employees Occupational Safety and Health – State Plan	---	900	900
Rape Prevention and Education Program	1,397	1,616	1,366
Research on Ecology of Lyme Disease in US	234	295	295
Senior Farmers Market Nutrition Program	609	1,000	1,000
Supplemental Food – Women, Infants and Children (WIC) Federal Economic Stimulus	---	---	6,000
Supplemental Food Program – Women, Infants, and Children (WIC)	119,156	135,000	135,000
Surveillance, Epidemiology and End Results (SEER)	619	1,319	1,319
Traumatic Brain Injury Surveillance	---	105	105
Tuberculosis Control Program	4,830	6,095	6,095
United States Department of Agriculture (USDA) Older Americans Act – Title III	3,672	4,000	4,000
Universal Newborn Hearing Screening	204	250	250
Venereal Disease Project	2,952	3,882	3,882
Vital Statistics Component	484	1,100	1,100
West Nile Virus – Laboratory	---	200	200
West Nile Virus – Public Health	850	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	1,001	2,600	2,600
Various Federal Programs and Accruals	1,807	7,699	7,700
Total Department of Health and Senior Services	*342,599*	*587,513*	*738,742*
Department of Human Services:			
Access to Recovery	2,797	---	---
Block Grant Mental Health Services	11,339	11,505	11,487
Child Care Block Grant	104,397	115,280	108,415
Child Care Federal Stimulus Funding	---	12,410	17,100
Child Support Enforcement Program	133,407	179,145	172,926
Child Support Incentive Funding	---	---	15,456
Child Support Title IV–D – Federal Economic Stimulus	---	12,000	16,000
Developmental Disabilities Council	1,556	1,621	1,621
Enhanced Title XIX – Federal Economic Stimulus	---	419,394	740,929
Food Stamp Administration – Federal Economic Stimulus	---	1,676	2,235
Food Stamp Program	90,622	91,598	103,156
Foster Grandparents Program	798	1,153	1,192
Independent Living	1,320	1,069	1,034
Independent Living – Federal Economic Stimulus	---	---	39
Projects for Assistance in Transition from Homelessness (PATH)	1,923	1,922	1,922
Refugee Resettlement Program	4,706	5,615	3,780
Restraint and Seclusion Federal Grant	48	---	---
Services for Older Blind Individuals – Federal Economic Stimulus	---	---	513
Social Services Block Grant	49,454	51,215	48,996
Strategic Prevention Framework	103	2,093	2,093
Substance Abuse Block Grant	50,066	51,882	51,882
Temporary Assistance to Needy Families Block Grant	417,814	445,135	455,501
Title XIX Child Residential	57,529	85,073	98,629
Title XIX Community Care Waiver	273,342	311,314	315,171
Title XIX ICF/MR	313,387	325,411	333,806
Title XIX Medical Assistance	3,541,113	3,694,845	3,973,641
Title XX Urban Empowerment Zone	1,974	---	---
Title XXI Children's Health Insurance Program	309,390	342,370	535,286
Vocational Rehabilitation – Federal Economic Stimulus	---	---	946
Vocational Rehabilitation Act, Section 120	11,918	11,718	12,133
Various Federal Programs and Accruals	134,210	5,073	5,263
Total Department of Human Services	*5,513,213*	*6,180,517*	*7,031,152*
Department of Labor and Workforce Development:			
Adult and Continuing Education – Workforce Investment Act	16,147	20,071	20,071
Comprehensive Services for Independent Living	153	600	600
Current Employment Statistics	2,509	2,978	2,375
Disability Determination Services	51,197	54,100	56,025
Disabled Veterans' Outreach Program	2,209	2,900	3,000
Employment Services	22,350	26,100	25,744
Employment Services – Federal Economic Stimulus	---	10,663	---
Employment Services – One–Stop Shopping	14	350	---
Employment Services Cost Reimbursable Grants – Migrant Housing	---	50	50
Employment Services Grants – Alien Labor Certification	476	2,403	2,202
Employment Services Reemployment Services	---	1,100	---
Federal Public Employees Occupational Safety and Health Act	1,496	2,250	2,250
High Growth Grants – Federal Economic Stimulus	---	15,000	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Independent Living – Federal Economic Stimulus	---	309	---
Local Veterans' Employment Representatives	1,002	1,700	1,600
National Council on Aging – Senior Community Services Employment Project	2,733	3,020	3,020
National Emergency Grant – Federal Economic Stimulus	---	4,000	---
Navigator Project	794	---	---
Occupational Informational Coordinating Program	---	175	---
Occupational Safety Health Act – On–Site Consultation	1,534	2,800	2,800
Occupational Safety and Health Administration Data Collection Survey	---	74	---
Old Age and Survivor Insurance Disability Determination Services	---	1,000	1,000
One Stop Labor Market Information	672	1,068	673
Redesigned Occupational Safety and Health (ROSH)	256	269	201
Rehabilitation of Supplemental Security Income Beneficiaries	1,887	2,000	2,000
Senior Employment Program – Federal Economic Stimulus	---	3,420	---
Supported Employment	593	975	975
Technical Assistance Training	---	1,700	1,700
Technology Related Assistance Project	618	400	550
Trade Act – Federal Economic Stimulus	---	8,674	8,674
Trade Adjustment Assistance Project	2,878	4,200	4,200
Unemployment Insurance	112,058	151,607	151,640
Unemployment Insurance – Federal Economic Stimulus	---	14,773	---
Vocational Rehabilitation – Federal Economic Stimulus	---	7,564	---
Vocational Rehabilitation Act of 1973	48,734	48,825	50,325
WIA – WIRED Initiative	252	---	---
Work Opportunity Tax Credit	723	750	750
Workforce Investment Act	38,792	72,643	72,434
Workforce Investment Act – Federal Economic Stimulus	---	62,929	---
Workforce Investment Act Title IIID Discretionary Funding	407	4,000	4,000
Workforce Investment Act– Title IIC Youth Training	21,460	---	---
Various Federal Programs and Accruals	23,240	280	190
Total Department of Labor and Workforce Development	*355,184*	*537,720*	*419,049*
Department of Law and Public Safety:			
Americorps	---	---	101
Anti Trafficking Task Force	80	600	600
Anti–Gang Initiative	333	1,000	1,000
Buffer Zone Protection Program	1,978	1,000	1,000
Bulletproof Vest Partnership	73	850	850
Byrne Discretionary Grant – Statewide Response to Violent Crime Reduction	---	750	750
Child Passenger Protection Education	10	---	---
Child Safety/Child Booster Seats	441	4,000	4,000
Citizen Corps Program	282	360	360
Convicted Offender In–House (DNA)	874	1,400	1,400
DNA Capacity Enhancement Program Formula Grant	457	614	614
Domestic Marijuana Eradication Suppression Program	80	82	82
Domestic Preparedness Equipment	21,710	---	---
Drunk Driver Prevention	1,981	7,972	7,972
Edward Byrne Memorial Grant	2,840	---	---
Emergency Food and Shelter – Federal Economic Stimulus	---	---	2,800
Emergency Management Performance Grant – Non Terrorism	1,229	7,500	7,500
Enforcing Underage Drinking Laws	485	350	350
Equal Employment Opportunity Commission	389	400	400
Fatality Analysis Reporting System (FARS)	---	230	230
Flood Disaster Assistance	17,165	---	---
Flood Mitigation Assistance	3,005	3,500	3,500
Flood Warning Systems Enhancement Project	84	---	---
Forensic Casework DNA Backlog Reduction	508	---	---
Gang Prevention Coordination Assistance	---	350	350
Hazardous Materials Transportation	290	492	492
High Intensity Drug Trafficking Area (HIDTA)	---	50	50
High Risk Youth Offender Re–Entry Initiative	---	1,000	---
Highway Traffic Safety	5,162	8,915	8,915
Homeland Security Grant Program	18,633	25,670	28,194
Incident Command	876	1,500	1,500
Innovative Seat Belt Use	8	---	---
Internet Crimes Against Children	301	700	700
Internet Crimes Against Children – Federal Economic Stimulus	---	---	969
Justice Assistance Grant (JAG)	7,637	10,000	10,000

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Justice Assistance Grant (JAG) – Federal Economic Stimulus	---	---	29,800
Juvenile Accountability Incentive Block Grant (JAIBG)	2,620	1,230	1,078
Juvenile Justice Delinquency Prevention	1,550	2,333	1,484
Medicaid Fraud Unit	3,050	4,745	4,745
Metropolitan Medical Response System	---	642	642
Motorcycle Safety	131	1,140	1,140
National Criminal History Program – Office of the Attorney General	---	160	160
Northeast Hazardous Waste Project–Resource Conservation and Recovery Act	147	128	128
Occupant Protection Grant	814	4,500	4,500
Paul Coverdell National Forensic Science Improvement	490	331	331
Port Security Grant Program – Delaware Bay (Camden/Phila)	815	3,000	4,200
Port Security Grant Program – New York/New Jersey	698	8,000	8,000
Pre–Disaster Mitigation Grant (Competitive)	435	3,000	3,000
Prevent Operations of Motor Vehicles by Intoxicated Persons	46	---	---
Project Safe Neighborhoods	945	1,060	1,060
Public Safety Interoperability Communications Grant Program	---	1,600	1,400
Racial Profiling Prevention	---	3,000	1,000
Radiological Dispersal Device Protective Measures Program	1,373	---	---
Recreational Boating Safety	1,881	3,000	3,000
Regional Catastrophic Preparedness Grant	---	2,000	2,000
Repetitive Flood Claim Program – FEMA	1,796	---	---
Residential Treatment for Substance Abuse	284	1,000	1,000
Safety Belt Performance Grants	2,213	10,492	10,492
Safety Incentive Grants	34	---	---
State Traffic Safety Information System	658	5,500	5,500
State Victim Assistance Academy Initiative	---	100	100
Title V Funding	224	1,500	50
UASI Nonprofit Security Grant Program (NSGP)	---	1,100	835
Urban Area Security Initiative	19,895	38,000	36,000
Victim Assistance Grants	12,199	12,000	12,000
Victim Assistance Grants – Federal Economic Stimulus	---	---	1,074
Victim Compensation Award	---	6,000	2,500
Victim Compensation Award – Federal Economic Stimulus	---	---	1,411
Violence Against Women Act–Criminal Justice	3,066	4,000	4,000
Violence Against Women Act–Criminal Justice – Federal Economic Stimulus	---	---	6,200
Warren Grove Fire – 2007	746	---	---
Various Federal Programs and Accruals	–18,658	494	494
Total Department of Law and Public Safety	*124,363*	*199,340*	*234,003*
Department of Military and Veterans' Affairs:			
Administrative Services Activities	88	60	60
Antiterrorism Program Manager	106	110	100
Armory Renovations and Improvements	2,070	3,900	4,000
Army Facilities Service Contracts	2,423	2,695	2,877
Army National Guard Electronic Security System	72	300	300
Army National Guard Statewide Security Agreement	488	550	600
Army National Guard Sustainable Range Program	185	150	150
Army Training and Technology Lab	740	920	1,130
Atlantic City Air Base – Service Contracts	2,875	3,159	3,373
Atlantic City Environmental	37	116	90
Atlantic City Operations and Maintenance	102	130	150
Atlantic City Sustainment, Restoration and Modernization	777	580	650
Brigadier General Doyle Memorial Cemetery Building Project	---	7,500	8,700
Combined Logistics Facility	5,070	---	---
Coyle Field Atlantic City	23	26	27
Dining Facility Operations	157	150	150
Facilities Support Contract	5,536	6,625	7,078
Federal Distance Learning Program	76	150	160
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	2,428	1,686	1,878
Hazardous Waste Environmental Protection Program	532	800	800
McGuire Air Force Base – Service Contracts	2,917	2,438	3,315
McGuire Air Force Base Environmental	49	70	90
McGuire Operations and Maintenance	62	105	110
Medicare Part A Receipts for Resident Care and Operational Costs	6,269	6,300	6,300
National Guard Communications Agreement.	407	900	950
Natural and Cultural Resources Management	2	5	5
New Jersey National Guard Challenge Youth Program	2,232	3,250	3,100

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Training and Equipment – Pool Sites	444	450	500
Transitional Housing	---	360	360
Veterans' Education Monitoring	---	690	595
Warren Grove Sustainment Restoration & Modernization	4	6	7
Warren Grove/Coyle Field	41	65	70
Various Federal Programs and Accruals	723	70	66
Total Department of Military and Veterans' Affairs	*36,935*	*44,316*	*47,741*
Department of the Public Advocate:			
Guardianship Program	---	223	223
Department of State:			
American Indian Programs	---	150	150
Americorps Grants	1,785	4,680	3,980
College Access Challenge Grant Program	---	274	1,920
Election Assistance for Persons with Disabilities	---	315	315
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	4,901	3,500	3,500
Institute of Museum Services – General Support Grant	---	125	---
Leveraging Educational Assistance Partnership	1,839	1,803	1,803
National Endowment for the Arts Partnership	---	891	895
National Health Service Corps – Student Loan Repayment Program	175	---	---
National Historical Publications and Records Commission Grants	---	57	---
National Telecommunications Information Agency	725	600	600
Public Telecommunications Facilities Program – WNJB/WNJS Transmitter Upgrade	249	---	---
Save America's Treasures Grant	75	---	---
Student Loan Administrative Cost Deduction and Allowance	18,238	18,360	19,270
Tuition Assistance Grants – Federal Economic Stimulus	---	---	34,080
Various Federal Programs and Accruals	-401	---	---
Total Department of State	*27,586*	*30,755*	*66,513*
Department of Transportation:			
Airport Fund	---	2,000	1,500
Boating Safety (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Information System Modernization	---	300	300
Commercial Drivers' License Program	---	1,445	1,445
Commercial Vehicle Information Systems Network	---	2,000	1,000
Federal Rail Administration	---	491	950
Highway Planning and Research	13,144	18,600	18,600
Metropolitan Planning Funds	16,088	12,200	12,200
Motor Carrier Safety Assistance Program	4,695	14,910	15,410
NJ Transportation Planning Assistance	---	5,100	4,600
New Jersey Maritime Program	---	1,600	1,600
Odometer Fraud Grant	---	38	38
Performance & Registration Information Systems Management	---	500	500
Real ID Demonstration Grant	---	1,600	1,600
Supportive Services Highway Construction Training Program	---	500	500
Total Department of Transportation	*33,927*	*62,884*	*61,843*
Department of the Treasury:			
Clean Energy Fund – Federal Economic Stimulus	---	30,000	59,900
Diamond Shamrock Oil Overcharge Settlement	---	717	717
Division of Gas Expansion	402	600	600
NJ Partnership for the National Map	4	---	---
Office of the Medicaid Inspector General	---	2,297	2,297
State Energy Conservation – Federal Economic Stimulus	---	6,000	12,000
State Energy Conservation Program	2,693	2,675	2,675
Wind Powering America – Wind Working Group	12	---	---
Various Federal Programs and Accruals	-292	200	200
Total Department of the Treasury	*2,819*	*42,489*	*78,389*

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
The Judiciary:			
Drug Court Grant	---	2,200	---
Family Safe Havens Grant	---	400	---
Juvenile Drug Court Grant	72	---	---
State Justice Training Grant	20	---	---
Various Federal Programs and Accruals	1,096	2,535	1,325
Total Judiciary	*1,188*	*5,135*	*1,325*
Total Federal Funds	*8,058,769*	*10,071,518*	*12,317,302*
Revolving:			
Department of Community Affairs:			
Administration and Support Services	498	650	650
Housing Services	206	495	---
Liquid Petroleum Gas Education and Safety Board	121	315	250
Uniform Construction Code	9,454	9,375	11,700
Various Revolving Funds	71	---	---
Total Department of Community Affairs	*10,350*	*10,835*	*12,600*
Department of Corrections:			
Culinary Arts Vocational Program	103	135	135
Farm Operations	12,250	11,130	11,130
Institutional Care and Treatment	484	500	520
State Use	19,291	18,750	18,750
Total Department of Corrections	*32,128*	*30,515*	*30,535*
Department of Education:			
Administration and Support Services	1,682	1,720	1,720
General Education Development	331	350	350
Professional Development and Licensure	405	---	---
Total Department of Education	*2,418*	*2,070*	*2,070*
Department of Environmental Protection:			
Administration and Support Services	257	127	160
Pesticide Control	285	300	300
Publicly-Funded Site Remediation	153	---	---
Total Department of Environmental Protection	*695*	*427*	*460*
Department of Health and Senior Services:			
Administration and Support Services	6,761	6,500	6,500
Laboratory Services	9,405	10,125	11,125
Total Department of Health and Senior Services	*16,166*	*16,625*	*17,625*
Department of Human Services:			
Administration and Support Services	1,099	903	903
Income Maintenance Management	6,229	5,525	5,525
Total Department of Human Services	*7,328*	*6,428*	*6,428*
Department of Labor and Workforce Development:			
Administration and Support Services	905	---	---
Planning and Analysis	20	---	---
Total Department of Labor and Workforce Development	*925*	*---*	*---*
Department of Law and Public Safety:			
Criminal Justice	125	275	275
State Police Operations	1	---	---
Total Department of Law and Public Safety	*126*	*275*	*275*
Department of State:			
Museum Services	19	---	---
Records Management	642	465	450
Total Department of State	*661*	*465*	*450*

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Department of Transportation:			
Administration and Support Services	330	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	892	895	895
Automotive Services	30,809	25,957	25,957
Capitol Post Office	1,902	1,648	1,648
Escrow – Construction Management Services	1,373	---	---
Printing Services	2,330	2,324	2,324
Property Management and Construction – Construction Management Services	2,301	4,425	4,425
Public Information Services	1,001	1,001	1,001
Purchasing and Inventory Management	53,692	50,920	50,920
Total Department of the Treasury	*94,300*	*87,170*	*87,170*
Total Revolving	*165,427*	*154,810*	*157,613*
Total Other Revenues General Fund	***11,516,032***	***13,545,207***	***15,782,231***
SPECIAL TRANSPORTATION FUND			
General:			
Transportation Trust Fund – Federal	756,691	1,108,329	1,122,592
Transportation Trust Fund – Federal Economic Stimulus	---	800,000	---
Transportation Trust Fund – Local Highway Funds	126,189	224,241	208,151
Transportation Trust Fund – Public Transportation	597,149	685,000	692,000
Transportation Trust Fund – State Highway Funds	706,064	690,759	699,849
Total Special Transportation Fund	*2,186,093*	*3,508,329*	*2,722,592*
TOTAL OTHER REVENUES	***13,702,125***	***17,053,536***	***18,504,823***

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
GENERAL FUND			
Legislative Branch			
Senate	11,382	11,459	11,459
General Assembly	18,589	17,902	17,902
Office of Legislative Services	31,779	29,787	28,958
Legislative Commissions	6,056	5,595	5,595
State Capitol Joint Management Commission	9,587	9,901	9,901
Clean Ocean and Shore Trust Committee	80	---	---
	77,473	74,644	73,815
Executive Branch			
Chief Executive	5,125	5,268	4,684
Department of Agriculture	30,248	22,463	24,629
Department of Banking and Insurance	68,640	71,441	67,548
Department of Children and Families	1,046,864	1,089,292	1,092,294
Department of Community Affairs	189,433	303,443	290,215
Department of Corrections	1,153,786	1,196,087	1,189,378
Department of Education	736,606	1,067,797	810,365
Department of Environmental Protection	461,885	424,178	360,092
Department of Health and Senior Services	1,425,834	1,399,699	1,055,087
Department of Human Services	4,804,172	4,827,779	4,461,908
Department of Labor and Workforce Development	467,547	303,690	144,833
Department of Law and Public Safety	647,921	558,368	539,213
Department of Military and Veterans' Affairs	101,861	94,725	91,292
Department of the Public Advocate	17,981	17,130	16,834
Department of State	1,332,770	1,283,674	1,258,396
Department of Transportation	1,299,358	1,353,814	1,252,964
Department of the Treasury	1,450,158	1,369,047	1,139,680
Miscellaneous Commissions	1,452	1,456	1,456
	15,241,641	15,389,351	13,800,868
Interdepartmental Accts			
Inter-Departmental Services	704,412	705,871	654,742
Employee Benefits	2,560,723	2,546,545	2,257,552
Other Interdepartmental Accounts	57,373	16,675	27,675
Salary Increases and Other Benefits	10,784	19,333	10,500
	3,333,292	3,288,424	2,950,469
Judicial Branch			
The Judiciary	605,482	641,007	648,385
	605,482	641,007	648,385
Total General Fund	***19,257,888***	***19,393,426***	***17,473,537***
CASINO CONTROL FUND – DIRECT STATE SERVICES			
Department of Law and Public Safety	43,491	45,999	43,999
Department of the Treasury	28,065	29,440	26,572
Total Casino Control Fund – Direct State Services	*71,556*	*75,439*	*70,571*
CASINO REVENUE FUND			
Department of Health and Senior Services	276,265	202,425	188,791
Department of Human Services	112,842	130,457	130,457
Department of Labor and Workforce Development	2,440	2,440	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	36,928	33,018	30,233
Total Casino Revenue Fund	*428,567*	*368,432*	*351,769*

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
GUBERNATORIAL ELECTIONS FUND – GRANTS–IN–AID			
Department of Law and Public Safety	–––	5,080	7,880
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	1,010,701	847,493	819,688
Department of Education	10,224,381	10,502,541	9,603,326
Department of Environmental Protection	9,828	10,000	10,000
Department of Human Services	148,044	–––	–––
Department of the Treasury	2,460,983	2,041,906	1,503,986
Total Property Tax Relief Fund	*13,853,937*	*13,401,940*	*11,937,000*
GRAND TOTAL EXPENDITURES BUDGETED	***33,611,948***	***33,244,317***	***29,840,757***

SCHEDULE 4
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	608	900	750
Department of Agriculture	10,129	11,121	10,960
Department of Banking and Insurance	4,759	832	496
Department of Children and Families	57,559	57,824	53,650
Department of Community Affairs	146,178	81,100	82,700
Department of Corrections	29,930	25,014	24,387
Department of Education	13,500	21,080	16,151
Department of Environmental Protection	33,161	72,737	81,214
Department of Health and Senior Services	264,391	300,235	300,401
Department of Human Services	827,869	672,973	651,463
Department of Labor and Workforce Development	168,795	208,934	216,999
Department of Law and Public Safety	226,692	298,167	292,828
Department of Military and Veterans' Affairs	857	3,927	2,923
Department of the Public Advocate	462	558	558
Department of State	37,009	23,608	24,537
Department of Transportation	341,131	289,850	294,023
Department of the Treasury	1,198,560	1,185,565	1,186,999
Interdepartmental Accounts	45	4,060	4,418
The Judiciary	57,063	60,394	61,859
Total Dedicated Funds	*3,418,698*	*3,318,879*	*3,307,316*
Federal Funds			
Legislature	2	---	---
Department of Agriculture	274,538	331,024	342,029
Department of Children and Families	365,537	397,783	434,445
Department of Community Affairs	369,831	705,592	449,784
Department of Corrections	8,648	11,272	10,914
Department of Education	784,458	832,253	2,526,268
Department of Environmental Protection	48,303	383,263	182,458
Department of Health and Senior Services	1,556,271	1,841,795	2,089,996
Department of Human Services	3,960,402	4,519,014	5,242,265
Department of Labor and Workforce Development	384,319	565,725	446,754
Department of Law and Public Safety	122,285	204,994	239,329
Department of Military and Veterans' Affairs	65,583	44,316	47,741
Department of the Public Advocate	1,132	1,650	1,650
Department of State	37,883	31,252	67,010
Department of Transportation	25,603	59,104	58,063
Department of the Treasury	2,522	43,717	79,617
The Judiciary	86,801	98,764	98,979
Total Federal Funds	*8,094,118*	*10,071,518*	*12,317,302*
Revolving Funds			
Legislature	2	---	---
Department of Community Affairs	13,744	10,835	12,600
Department of Corrections	32,399	30,515	30,535
Department of Education	2,425	2,070	2,070
Department of Environmental Protection	774	427	460
Department of Health and Senior Services	17,357	16,625	17,625
Department of Human Services	6,359	6,428	6,428
Department of Labor and Workforce Development	1,450	---	---
Department of Law and Public Safety	2	275	275
Department of State	617	465	450
Department of Transportation	260	---	---
Department of the Treasury	109,110	87,170	87,170
Total Revolving Funds	*184,499*	*154,810*	*157,613*
Total Expenditures General Fund	***11,697,315***	***13,545,207***	***15,782,231***
SPECIAL TRANSPORTATION TRUST FUND			
General	2,246,594	3,508,329	2,722,592
GRAND TOTAL EXPENDITURES NOT BUDGETED	***13,943,909***	***17,053,536***	***18,504,823***

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

	Fiscal Year Ending June 30		
	2008 Actual	**2009 Estimated**	**2010 Estimated**
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	1,410,354	469,827	699,059
Surplus Revenue Fund	484,565	734,707	––
Property Tax Relief Fund	690,723	98,947	––
Gubernatorial Elections Fund	553	1,090	––
Casino Control Fund	1,488	3,007	2,507
Casino Revenue Fund	1,000	––	––
Total Undesignated Fund Balances	**2,588,683**	**1,307,578**	**701,566**
Designated Fund Balances			
General Fund	1,473,118	1,620,356	1,620,356
Property Tax Relief Fund	5	17,836	17,836
Casino Control Fund	621	644	644
Casino Revenue Fund	30	––	––
Special Transportation Fund	––	––	––
Total Designated Fund Balances	**1,473,774**	**1,638,836**	**1,638,836**
Total Beginning Balances	***4,062,457***	***2,946,414***	***2,340,402***
Revenues			
General Fund			
State Revenues (Schedule I)	19,466,427	17,653,081	17,281,757
Other Revenues (Schedule II)	11,516,032	13,545,207	15,782,231
Property Tax Relief Fund (Schedule I)	13,271,537	11,885,000	11,937,000
Gubernatorial Elections Fund (Schedule I)	520	700	700
Casino Control Fund (Schedule I)	72,973	74,939	70,071
Casino Revenue Fund (Schedule I)	425,286	366,321	351,769
Special Transportation Fund (Schedule II)	2,186,093	3,508,329	2,722,592
Total Revenues	***46,938,868***	***47,033,577***	***48,146,120***
Other Adjustments			
General Fund			
Balances lapsed	––	1,611,287	––
From (To) Casino Revenue Fund	(2,133)	––	––
From (To) Property Tax Relief Fund	(131,916)	(30,620)	––
From (To) Long Term Obligation and Capital Expenditure Fund	(684,069)	––	––
From (To) Gubernatorial Elections Fund	––	(3,290)	(7,180)
From (To) Reserve Balance for CBT Dedication	20,831	––	––
From (To) Surplus Revenue Fund	(250,142)	392,200	––
Budget vs GAAP adjustment	(101,637)	––	––
Miscellaneous	328,521	––	––
Property Tax Relief Fund			
From (To) General Fund	131,916	30,620	––
From (To) Long Term Obligation and Capital Expenditure Fund	––	376,158	––
From (To) Surplus Revenue Fund	––	342,507	––
Balances lapsed	––	668,708	––
Budget vs GAAP adjustment	(141,292)	––	––
Miscellaneous	17,831	––	––
Gubernatorial Elections Fund			
From (To) General Fund	––	3,290	7,180
Budget vs GAAP adjustment	17	––	––
Casino Control Fund			
From (To) Casino Revenue Fund	––	(1,732)	––
Balances lapsed	––	1,732	––
Budget vs GAAP adjustment	102	––	––
Miscellaneous	23	––	––
Casino Revenue Fund			
From (To) General Fund	2,133	––	––
Budget vs GAAP adjustment	148	––	––
From (To) Casino Revenue Fund	––	1,732	––
Balances lapsed	––	379	––
Miscellaneous	(30)	––	––
Surplus Revenue Fund			
From (To) General Fund	250,142	(392,200)	––
From (To) Property Tax Relief Fund	––	(342,507)	––
Special Transportation Fund			
Budget vs GAAP adjustment	60,501	––	––
Total Other Adjustments	***(499,054)***	***2,658,264***	**––**
Total Available	**50,502,271**	**52,638,255**	**50,486,522**

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

	Fiscal Year Ending June 30		
	2008 Actual	**2009 Estimated**	**2010 Estimated**
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	19,257,888	19,393,426	17,473,537
Expenditures Not Budgeted (Schedule IV)	11,697,315	13,545,207	15,782,231
Property Tax Relief Fund (Schedule III)	13,853,937	13,401,940	11,937,000
Gubernatorial Elections Fund (Schedule III)	––	5,080	7,880
Casino Control Fund (Schedule III)	71,556	75,439	70,571
Casino Revenue Fund (Schedule III)	428,567	368,432	351,769
Special Transportation Fund (Schedule IV)	2,246,594	3,508,329	2,722,592
Total Expenditures	***47,555,857***	***50,297,853***	***48,345,580***
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	469,827	699,059	500,099
Surplus Revenue Fund	734,707	––	––
Property Tax Relief Fund	98,947	––	––
Gubernatorial Elections Fund	1,090	––	––
Casino Control Fund	3,007	2,507	2,007
Casino Revenue Fund	––	––	––
Long Term Obligation and Capital Expenditure Fund	––	––	––
Total Undesignated Fund Balances	*1,307,578*	*701,566*	*502,106*
Designated Fund Balances			
General Fund	1,620,356	1,620,356	1,620,356
Property Tax Relief Fund	17,836	17,836	17,836
Casino Control Fund	644	644	644
Casino Revenue Fund	––	––	––
Special Transportation Fund	––	––	––
Total Designated Fund Balances	*1,638,836*	*1,638,836*	*1,638,836*
Total Ending Balances	***2,946,414***	***2,340,402***	***2,140,942***

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 2010 Budget recommendation for the Legislature is $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 $15.5 million to the various legislative commissions.

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

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

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

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

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, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
75,477	19,669	914	96,060	77,470	Direct State Services	74,644	73,815	73,815
---	2,341	---	2,341	3	Capital Construction	---	---	---
75,477	***22,010***	***914***	***98,401***	***77,473***	***Total General Fund***	***74,644***	***73,815***	***73,815***
75,477	***22,010***	***914***	***98,401***	***77,473***	***Total Appropriation, Legislature***	***74,644***	***73,815***	***73,815***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Legislative Activities			
11,859	4,783	137	16,779	11,382	Senate	11,459	11,459	11,459
18,274	2,424	137	20,835	18,589	General Assembly	17,902	17,902	17,902
30,111	5,719	640	36,470	31,776	Legislative Support Services	29,787	28,958	28,958
60,244	*12,926*	*914*	*74,084*	*61,747*	*Subtotal*	*59,148*	*58,319*	*58,319*

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Legislative Commissions and Committees			
15,233	6,743	---	21,976	15,723	Legislative Commission	15,496	15,496	15,496
15,233	*6,743*	*---*	*21,976*	*15,723*	*Subtotal*	*15,496*	*15,496*	*15,496*
75,477	***19,669***	***914***	***96,060***	***77,470***	***Total Direct State Services - General Fund***	***74,644***	***73,815***	***73,815***
75,477	***19,669***	***914***	***96,060***	***77,470***	***TOTAL DIRECT STATE SERVICES***	***74,644***	***73,815***	***73,815***
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	2,341	---	2,341	3	Legislative Support Services	---	---	---
---	*2,341*	---	*2,341*	*3*	*Subtotal*	---	---	---
---	***2,341***	**---**	***2,341***	***3***	***TOTAL CAPITAL CONSTRUCTION***	**---**	**---**	**---**
75,477	***22,010***	***914***	***98,401***	***77,473***	***Total Appropriation, Legislature***	***74,644***	***73,815***	***73,815***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
71. LEGISLATIVE ACTIVITIES
0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and General Assembly were elected in November 2007. 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	46	45	47	---
Total Positions	46	45	47	---
Filled Positions by Program Class				
Senate	46	45	47	---
Total Positions	46	45	47	---

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2010 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,859	4,783	137	16,779	11,382	Senate	01	11,459	11,459	11,459
11,859	***4,783***	***137***	***16,779***	***11,382***	***Total Direct State Services***		***11,459***	***11,459***	***11,459***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,972	Senators (40)		1,990	1,990	1,990
11,139	2,062	137	13,338	4,491	Salaries and Wages		4,349	4,349	4,349
---	---	---	---	4,401	Members' Staff Services		4,400	4,400	4,400
11,139	*2,062*	*137*	*13,338*	*10,864*	*Total Personal Services*		*10,739*	*10,739*	*10,739*
135	659	---	794	26	Materials and Supplies		135	135	135
486	1,233	---	1,719	489	Services Other Than Personal		486	486	486
72	694	---	766	3	Maintenance and Fixed Charges		72	72	72
27	135	---	162	---	Additions, Improvements and Equipment		27	27	27
11,859	***4,783***	***137***	***16,779***	***11,382***	***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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	62	57	62	---
Total Positions	62	57	62	---
Filled Positions by Program Class				
General Assembly	62	57	62	---
Total Positions	62	57	62	---

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. Not included are the 80 State Assemblypersons and part–time positions. The funded position count for fiscal year 2010 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,274	2,424	137	20,835	18,589	General Assembly	02	17,902	17,902	17,902
18,274	***2,424***	***137***	***20,835***	***18,589***	***Total Direct State Services***		***17,902***	***17,902***	***17,902***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	3,932	Assemblypersons (80)		3,937	3,937	3,937
17,496	82	327	17,905	5,175	Salaries and Wages		4,387	4,387	4,387
---	---	---	---	8,630	Members' Staff Services		8,800	8,800	8,800
17,496	*82*	*327*	*17,905*	*17,737*	*Total Personal Services*		*17,124*	*17,124*	*17,124*
108	104	---	212	113	Materials and Supplies		108	108	108
576	1,722	–190	2,108	667	Services Other Than Personal		576	576	576
90	216	---	306	51	Maintenance and Fixed Charges		90	90	90
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
4	200	---	204	21	Additions, Improvements and Equipment		4	4	4
18,274	***2,424***	***137***	***20,835***	***18,589***	***Grand Total State Appropriation***		***17,902***	***17,902***	***17,902***

Language Recommendations –– Direct State Services – General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
71. LEGISLATIVE ACTIVITIES
0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L. 1979, c.8 and amended by P.L. 1985, c.162 (C52:11–54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

OBJECTIVES

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	358	353	350	---
Total Positions	358	353	350	---
Filled Positions by Program Class				
Legislative Support Services	358	353	350	---
Total Positions	358	353	350	---

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The funded position count for fiscal year 2010 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
30,111	5,719	640	36,470	31,776	Legislative Support Services	03	29,787	28,958	28,958
30,111	***5,719***	***640***	***36,470***	***31,776***	***Total Direct State Services***		***29,787***	***28,958***	***28,958***
					Distribution by Fund and Object				
					Personal Services:				
22,015	64	1,440	23,519	23,017	Salaries and Wages		21,701	21,701	21,701
22,015	*64*	*1,440*	*23,519*	*23,017*	*Total Personal Services*		*21,701*	*21,701*	*21,701*
1,065	871	–300	1,636	898	Materials and Supplies		1,065	1,065	1,065
2,527	1,933	–1,000	3,460	1,644	Services Other Than Personal		2,527	2,527	2,527
3,181	1,490	500	5,171	4,839	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
---	465	---	465	126	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 at the Eagleton Institute	03	100	100	100
69	---	---	69	69	Henry J. Raimondo New Jersey Legislative Fellows Program	03	69	69	69
256 839 S	879	---	1,974	1,024	Additions, Improvements and Equipment		256 829 S	256	256

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,341	---	2,341	3	Legislative Support Services	03	---	---	---
---	***2,341***	***---***	***2,341***	***3***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Office of Legislative Services				
---	2,341	---	2,341	3	Space Planning, Restore and Renovate Historical State House & Annex	03	---	---	---
30,111	***8,060***	***640***	***38,811***	***31,779***	***Grand Total State Appropriation***		***29,787***	***28,958***	***28,958***

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

The 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	56	56	60	–––
Total Positions	56	56	60	–––
Filled Positions by Program Class				
Legislative Commission	56	56	60	–––
Total Positions	56	56	60	–––

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The funded position count for fiscal year 2010 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
400	83	80	563	480	Intergovernmental Relations Commission		400	400	400
335	949	–––	1,284	201	Joint Committee on Public Schools		335	335	335
4,922	3,372	–––	8,294	4,938	State Commission of Investigation		4,539	4,539	4,539
110	44	–––	154	118	Commission on Business Efficiency In the Public Schools		–––	–––	–––
321	303	–––	624	319	New Jersey Law Revision Commission		321	321	321
9,001	1,809	–––	10,810	9,587	State Capitol Joint Management Commission		9,901	9,901	9,901
144	183	–80	247	80	Clean Ocean and Shore Trust Committee		–––	–––	–––
					Distribution by Fund and Program				
15,233	6,743	–––	21,976	15,723	Legislative Commission	09	15,496	15,496	15,496
15,233	***6,743***	***–––***	***21,976***	***15,723***	***Total Direct State Services***		***15,496*** (a)	***15,496***	***15,496***
					Distribution by Fund and Object				
					Intergovernmental Relations Commission				
–––	24	–––	24	–––	Expenses of Commission	09	–––	–––	–––
155	21	54	230	209	The Council of State Governments	09	155	155	155
184	21	26	231	210	National Conference of State Legislatures	09	184	184	184
36	12	–––	48	36	Eastern Trade Council – The Council of State Governments	09	36	36	36
25	5	–––	30	25	Northeast States Association for Agriculture Stewardship––The Council of State	09	25	25	25

LEGISLATURE

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Joint Committee on Public Schools				
335	949	---	1,284	201	Expenses of Commission	09	335	335	335
					State Commission of Investigation				
4,922	3,372	---	8,294	4,938	Expenses of Commission	09	4,539	4,539	4,539
---	---	---	---	---	**Commission on Business Efficiency In the Public Schools**				
110	44	---	154	118	Expenses of Commission	09	---	---	---
					New Jersey Law Revision Commission				
321	303	---	624	319	Expenses of Commission	09	321	321	321
					State Capitol Joint Management Commission				
9,001	1,809	---	10,810	9,587	Expenses of Commission	09	9,901	9,901	9,901
					Clean Ocean and Shore Trust Committee				
144	183	-80	247	80	Expenses of Commission	09	---	---	---
15,233	***6,743***	***---***	***21,976***	***15,723***	***Grand Total State Appropriation***		***15,496***	***15,496***	***15,496***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2	---	2	2	Legislative Commission	09	---	---	---
---	***2***	***---***	***2***	***2***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	18	1	19	---	Legislative Commission	09	---	---	---
---	***18***	***1***	***19***	***---***	***Total All Other Funds***		***---***	***---***	***---***
15,233	***6,763***	***1***	***21,997***	***15,725***	***GRAND TOTAL ALL FUNDS***		***15,496***	***15,496***	***15,496***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services – General Fund

The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

The unexpended balance in excess of $1,500,000 in the State Commission of Investigation, Expenses of the Commission account at the end of the preceding year is 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.

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 2010 Budget for the Office of the Chief Executive totals $4.7 million, a decrease of $584,000, or 11% less than the fiscal 2009 adjusted appropriation of $5.3 million.

CHIEF EXECUTIVE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom-mended
					GENERAL FUND			
5,056	1,215	186	6,457	5,125	Direct State Services	5,268	4,684	4,684
5,056	***1,215***	***186***	***6,457***	***5,125***	***Total General Fund***	***5,268***	***4,684***	***4,684***
5,056	***1,215***	***186***	***6,457***	***5,125***	***Total Appropriation, Chief Executive***	***5,268***	***4,684***	***4,684***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES – GENERAL FUND			
					Management and Administration			
5,056	1,215	186	6,457	5,125	Executive Management	5,268	4,684	4,684
5,056	*1,215*	*186*	*6,457*	*5,125*	*Subtotal*	*5,268*	*4,684*	*4,684*
5,056	***1,215***	***186***	***6,457***	***5,125***	***Total Direct State Services – General Fund***	***5,268***	***4,684***	***4,684***
5,056	***1,215***	***186***	***6,457***	***5,125***	***TOTAL DIRECT STATE SERVICES***	***5,268***	***4,684***	***4,684***
5,056	***1,215***	***186***	***6,457***	***5,125***	***Total Appropriation, Chief Executive***	***5,268***	***4,684***	***4,684***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

and maximum benefit is attained. The Governor appoints 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	89	87	86	86
Total Positions	89	87	86	86
Filled Positions by Program Class				
Executive Management	89	87	86	86
Total Positions	89	87	86	86

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
5,056	1,215	186	6,457	5,125	Chief Executive's Office		5,268	4,684	4,684
					Distribution by Fund and Program				
5,056	1,215	186	6,457	5,125	Executive Management	01	5,268	4,684	4,684
5,056	***1,215***	***186***	***6,457***	***5,125***	***Total Direct State Services***		***5,268*** [a]	***4,684***	***4,684***
					Distribution by Fund and Object				
					Personal Services:				
4,128	870	–129	4,869	3,926	Salaries and Wages		4,340	3,820	3,820
4,128	*870*	*–129*	*4,869*	*3,926*	*Total Personal Services*		*4,340*	*3,820*	*3,820*
					Chief Executive's Office				
158	11	9	178	178	National Governors' Association	01	158	158	158
37	202	–32	207	46	Coalition of Northeastern Governors	01	37	37	37
108	1	13	122	121	Education Commission of the States	01	108	108	108
42	4	10	56	56	National Conference of Commissioners On Uniform State Laws	01	42	42	42
10	1	4	15	13	Brian Stack Intern Program	01	10	10	10
95	---	---	95	40	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence, and Other Expenses	01	95	95	95
89	8	25	122	115	Materials and Supplies		89	89	89
284	59	240	583	461	Services Other Than Personal		284	284	284
85	45	–47	83	49	Maintenance and Fixed Charges		85	41	41
20	14	93	127	120	Additions, Improvements and Equipment		20	---	---
5,056	***1,215***	***186***	***6,457***	***5,125***	***Grand Total State Appropriation***		***5,268***	***4,684***	***4,684***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
–––	976 409 R	–––	1,385	608	Executive Management	01	900	750	750
–––	*1,385*	–––	*1,385*	*608*	*Total All Other Funds*		*900*	*750*	*750*
5,056	*2,600*	*186*	*7,842*	*5,733*	*GRAND TOTAL ALL FUNDS*		*6,168*	*5,434*	*5,434*

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the annualized savings from the Early Retirement Incentive 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.

The Department is comprised of five functional areas: Regulatory and Surveillance, Food Distribution, Marketing, Research and Education, Preservation and Conservation, and Administration and Outreach.

Budget Highlights

The Fiscal 2010 Budget for the Department of Agriculture totals $24.6 million, an increase of $2.2 million or 9.6% over the fiscal 2009 adjusted appropriation of $22.5 million.

This recommendation includes a $2.0 million increase for the Governor's Hunger Initiative and a $675,000 increase for the School Lunch program. These are in anticipation of a more challenging economic time when more students are expected to participate in the free and reduced rate programs and food banks are expected to increase their capacity.

These increases are offset by a $500,000 reduction to Markets and Development which includes a $300,000 reduction in support for the Jersey Fresh program and a $200,000 reduction made possible by the shift of two State–funded positions to federally–supported programs.

DEPARTMENT OF AGRICULTURE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
9,238	3,895	174	13,307	12,019	Direct State Services	7,540	7,081	7,081
5,175	1,340	908	7,423	6,211	Grants–In–Aid	4,050	6,000	6,000
11,727	3,162	---	14,889	10,969	State Aid	10,873	11,548	11,548
250	1,799	---	2,049	1,049	Capital Construction	---	---	---
26,390	***10,196***	***1,082***	***37,668***	***30,248***	***Total General Fund***	***22,463***	***24,629***	***24,629***
26,390	***10,196***	***1,082***	***37,668***	***30,248***	***Total Appropriation, Department of Agriculture***	***22,463***	***24,629***	***24,629***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,348	574	–36	1,886	1,393	Animal Disease Control	1,106	1,106	1,106
2,127	623	–192	2,558	2,284	Plant Pest and Disease Control	1,619	1,619	1,619
963	939	–104	1,798	1,539	Agriculture and Natural Resources	511	511	511
338	---	---	338	338	Food and Nutrition Services	343	343	343
2,260	1,076	–238	3,098	2,886	Marketing and Development Services	1,246	787	787
1,740	670	---	2,410	2,410	Farmland Preservation	1,838	1,838	1,838
462	13	744	1,219	1,169	Administration and Support Services	877	877	877
9,238	*3,895*	*174*	*13,307*	*12,019*	*Subtotal*	*7,540*	*7,081*	*7,081*
9,238	***3,895***	***174***	***13,307***	***12,019***	***Total Direct State Services – General Fund***	***7,540***	***7,081***	***7,081***
9,238	***3,895***	***174***	***13,307***	***12,019***	***TOTAL DIRECT STATE SERVICES***	***7,540***	***7,081***	***7,081***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID – GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
800	1,340	34	2,174	962	Agriculture and Natural Resources	---	---	---
4,000	---	---	4,000	4,000	Food and Nutrition Services	4,000	6,000	6,000
75	---	90	165	165	Marketing and Development Services	50	---	---
300	---	784	1,084	1,084	Farmland Preservation	---	---	---
5,175	*1,340*	*908*	*7,423*	*6,211*	*Subtotal*	*4,050*	*6,000*	*6,000*
5,175	***1,340***	***908***	***7,423***	***6,211***	***Total Grants–In–Aid – General Fund***	***4,050***	***6,000***	***6,000***
5,175	***1,340***	***908***	***7,423***	***6,211***	***TOTAL GRANTS–IN–AID***	***4,050***	***6,000***	***6,000***
					STATE AID – GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
11,677	3,162	---	14,839	10,919	Food and Nutrition Services	10,823	11,498	11,498
50	---	---	50	50	Farmland Preservation	50	50	50
11,727	*3,162*	*---*	*14,889*	*10,969*	*Subtotal*	*10,873*	*11,548*	*11,548*
11,727	***3,162***	***---***	***14,889***	***10,969***	***Total State Aid – General Fund***	***10,873***	***11,548***	***11,548***
11,727	***3,162***	***---***	***14,889***	***10,969***	***TOTAL STATE AID***	***10,873***	***11,548***	***11,548***
					CAPITAL CONSTRUCTION			
					Agricultural Resources, Planning, and Regulation			
250	7	---	257	248	Plant Pest and Disease Control	---	---	---
---	991	---	991	---	Agriculture and Natural Resources	---	---	---
---	801	---	801	801	Farmland Preservation	---	---	---
250	*1,799*	*---*	*2,049*	*1,049*	*Subtotal*	*---*	*---*	*---*
250	***1,799***	***---***	***2,049***	***1,049***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
26,390	***10,196***	***1,082***	***37,668***	***30,248***	***Total Appropriation, Department of Agriculture***	***22,463***	***24,629***	***24,629***

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, which consolidated the former Bureaus of Commodity Distribution and Child Nutrition Services, was created to more accurately reflect the mission of the organizational unit.

    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 federal reimbursements are paid to school districts for part of the cost of school lunches and State and federal funds are paid to offset part of the cost of 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, formerly the Division of Markets, was renamed to accurately reflect its intent. The program 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, shell eggs, egg, and poultry products. Official inspection and grading services are provided to farmers, packers, processors, and wholesale and retail markets under formal agreements with the United States Departments of Agriculture and Commerce.

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

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

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

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

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
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	1,739	1,800	1,800	1,790
Nursery acreage certified free of plant pests	20,000	20,000	20,000	19,500
Bee colonies found disease free	97%	95%	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	1,280,000
Forest and crop acreage stabilized biologically	992,000	992,000	992,000	992,000
Forested acres protected from gypsy moth infestations	40,000	80,000	80,000	80,000
Major exotic insect and plant disease field surveys	9	9	9	9
Agriculture and Natural Resources				
Aquaculture production (lbs.)	44,000,000	44,000,000	44,000,000	44,000,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	31,500	30,000	30,000	17,000
Farmland subject to nonpoint source pollution control (acres)	455,000	455,000	455,000	420,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	8,250,000	8,300,000	9,850,000	8,350,000
State Food Purchase Program (lbs.)	3,900,000	5,200,000	8,200,000	7,280,000
School lunch delivered (lbs.)	30,464,143	29,500,000	29,500,000	29,500,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	93%	75%	80%	80%
Lime	100%	100%	98%	95%
Feed	96%	95%	95%	95%
Milk license financial disputes settled	268	445	350	375
Producers licensed to pack Jersey Fresh logo	278	282	300	310
Agricultural commodities inspected and graded (lbs.)	805,517,445	905,501,128	580,000,000	520,000,000
Individual store outlets featuring NJ agricultural products	3,500	3,500	3,500	3,500
Racing mares bred	1,050	1,361	1,000	780
Organic Certification Program:				
Number of certified operations (producers & handlers)	---	88	100	115
Farmland Preservation				
Cumulative acres permanently preserved	158,721	167,752	182,644	193,761
Cumulative farms permanently preserved	1,579	1,714	1,886	2,033
Eight year program –acres preserved	14,923	14,193	13,500	13,000
County/Municipal financial participation	$63,128,883	$44,392,571	$58,500,000	$65,000,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	19	17	18
Male Minority %	7.1	7.7	7.7	8.1
Female Minority	35	37	35	39
Female Minority %	13.7	15.0	15.8	17.6
Total Minority	53	56	52	57
Total Minority %	20.8	22.8	23.4	25.8
Position Data				
Filled Positions by Funding Source				
State Supported	115	115	100	95
Federal	63	58	57	59
All Other	77	73	65	67
Total Positions	255	246	222	221
Filled Positions by Program Class				
Animal Disease Control	22	26	25	25
Plant Pest and Disease Control	42	34	32	32
Agriculture and Natural Resources	24	23	18	16
Food and Nutrition Services	57	55	54	57
Marketing and Development Services	58	57	44	43
Administration and Support Services	22	22	18	17
Farmland Preservation	30	29	31	31
Total Positions	255	246	222	221

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,348	574	–36	1,886	1,393	Animal Disease Control	01	1,106	1,106	1,106
2,127	623	–192	2,558	2,284	Plant Pest and Disease Control	02	1,619	1,619	1,619
963	939	–104	1,798	1,539	Agriculture and Natural Resources	03	511	511	511
338	–––	–––	338	338	Food and Nutrition Services	05	343	343	343
2,260	1,076	–238	3,098	2,886	Marketing and Development Services	06	1,246	787	787
1,740	670	–––	2,410	2,410	Farmland Preservation	08	1,838	1,838	1,838
462	13	744	1,219	1,169	Administration and Support Services	99	877	877	877
9,238	***3,895***	***174***	***13,307***	***12,019***	***Total Direct State Services***		***7,540*** [a]	***7,081***	***7,081***
					Distribution by Fund and Object				
					Personal Services:				
5,550	85 953 R	316	6,904	6,815	Salaries and Wages		4,476	4,267	4,267
5,550	*1,038*	*316*	*6,904*	*6,815*	*Total Personal Services*		*4,476*	*4,267*	*4,267*
138	26	5	169	146	Materials and Supplies		118	104	104
159	12	105	276	264	Services Other Than Personal		117	152	152
195	–––	–47	148	147	Maintenance and Fixed Charges		195	174	174
					Special Purpose:				

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	349 225 R	–82	492	---	Animal Disease Control	01	---	---	---
---	51 13 R	460	524	394	Plant Pest and Disease Control	02	---	---	---
200	---	–83	117	116	Asian Longhorned Beetle Monitoring	02	---	---	---
---	55 100 R	---	155	109	Beneficial Insect Laboratory	02	---	---	---
---	383	–378	5	4	Nonpoint Source Pollution Project	03	---	---	---
---	272 198 R	---	470	246	Environmental Services	03	---	---	---
338	---	---	338	338	The Emergency Food Assistance Program	05	343	343	343
826	195	–26	995	784	Promotion/Market Development	06	400	150	150
---	---	134	134	134	Nutrition– State Match	06	---	---	---
---	197 R	–197	---	---	Marketing and Development Services	06	---	---	---
90	---	---	90	90	Agricultural Right–to–Farm Program	08	85	85	85
1,650	670 R	---	2,320	2,320	Open Space Administrative Costs	08	1,753	1,753	1,753
18	---	---	18	18	Expenses of State Board of Agriculture	99	18	18	18
28	---	–8	20	20	Affirmative Action and Equal Employment Opportunity	99	28	28	28
46	111	–25	132	74	Additions, Improvements and Equipment		7	7	7
					GRANTS–IN–AID				
					Distribution by Fund and Program				
800	1,340	34	2,174	962	Agriculture and Natural Resources	03	---	---	---
4,000	---	---	4,000	4,000	Food and Nutrition Services	05	4,000	6,000	6,000
75	---	90	165	165	Marketing and Development Services	06	50	---	---
300	---	784	1,084	1,084	Farmland Preservation	08	---	---	---
5,175	***1,340***	***908***	***7,423***	***6,211***	***Total Grants–in–Aid***		***4,050***	***6,000***	***6,000***
					Distribution by Fund and Object				
					Grants:				
800	447	50	1,297	804	Conservation Assistance Program	03	---	---	---
---	893	–16	877	158	Conservation Cost Share Program	03	---	---	---
4,000	---	---	4,000	4,000	Hunger Initiative/Food Assistance Program	05	4,000 (b)	6,000	6,000
75	---	---	75	75	Promotion/Market Development	06	50	---	---
---	---	90	90	90	New Jersey Museum of Agriculture	06	---	---	---
300	---	784	1,084	1,084	Soil and Water Conservation Grants	08	---	---	---
					STATE AID				
					Distribution by Fund and Program				
11,677	3,162	---	14,839	10,919	Food and Nutrition Services	05	10,823	11,498	11,498
50	---	---	50	50	Farmland Preservation	08	50	50	50
11,727	***3,162***	***---***	***14,889***	***10,969***	***Total State Aid***		***10,873***	***11,548***	***11,548***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
3,854	2,807	---	6,661	2,859	School Breakfast – State Aid Grants	05	3,000	3,000	3,000
439	11	---	450	424	Non–Public Nutrition Aid – State Aid Grants	05	439	439	439
7,384	344	---	7,728	7,636	School Lunch Aid – State Aid Grants	05	7,384	8,059	8,059
50	---	---	50	50	Payments in Lieu of Taxes	08	50	50	50
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
250	7	---	257	248	Plant Pest and Disease Control	02	---	---	---
---	991	---	991	---	Agriculture and Natural Resources	03	---	---	---
---	801	---	801	801	Farmland Preservation	08	---	---	---
250	***1,799***	***---***	***2,049***	***1,049***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Plant Industry				
250	---	---	250	248	Chromatographic Diagnostic Equipment	02	---	---	---
---	7	---	7	---	Renovations to Phillip Alampi Beneficial Insect Laboratory	02	---	---	---
					State Agriculture Development Committee				
---	991	---	991	---	Direct Easement	03	---	---	---
---	801	---	801	801	Open Space – Local Match	08	---	---	---
26,390	***10,196***	***1,082***	***37,668***	***30,248***	***Grand Total State Appropriation***		***22,463***	***24,629***	***24,629***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
661 232 S	767	242	1,902	806	Animal Disease Control	01	1,262	1,188	1,188
4,935 10 S	1,979	---	6,924	3,023	Plant Pest and Disease Control	02	4,865	4,895	4,895
480	15	---	495	154	Agriculture and Natural Resources	03	480	250	250
317,290	1,491	---	318,781	268,967	Food and Nutrition Services	05	319,239	330,639	330,639
499 428 S	259	---	1,186	599	Marketing and Development Services	06	653	532	532
4,525 18 S	990	---	5,533	989	Farmland Preservation	08	4,525	4,525	4,525
329,078	***5,501***	***242***	***334,821***	***274,538***	***Total Federal Funds***		***331,024***	***342,029***	***342,029***
					All Other Funds				
---	3	---	3	2	Animal Disease Control	01	227	227	227
---	7 4 R	---	11	---	Plant Pest and Disease Control	02	368	372	372
---	47 273 R	---	320	261	Agriculture and Natural Resources	03	402	458	458
---	1,386 1,666 R	–26	3,026	1,655	Food and Nutrition Services	05	1,516	1,516	1,516
---	2,889 7,457 R	27	10,373	7,737	Marketing and Development Services	06	7,454	7,233	7,233
---	67 R	---	67	67	Farmland Preservation	08	1,154	1,154	1,154
---	137	278	415	407	Administration and Support Services	99	---	---	---
---	***13,936***	***279***	***14,215***	***10,129***	***Total All Other Funds***		***11,121***	***10,960***	***10,960***
355,468	***29,633***	***1,603***	***386,704***	***314,915***	***GRAND TOTAL ALL FUNDS***		***364,608***	***377,618***	***377,618***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, which includes $72,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) An additional fiscal year 2009 amount for this program was funded from the Long Term Obligation and Capital Expenditure Fund. Fiscal details for that Fund may be found in a schedule that appears in the Appendix of this document.

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.

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

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, 2009. 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 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.

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

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.

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 113 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 real estate licensees. The Division of Insurance regulates almost 173,000 insurance licensees. Within this division are the Solvency Regulation Office, which reviews and acts upon applications from insurers seeking to conduct business in the State, 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. Also associated with the Department are the Individual and Small Employer Health Coverage programs and the Pinelands Credit Bank, along with various advisory boards and commissions.

Budget Highlights

The Fiscal 2010 Budget for the Department of Banking and Insurance totals $67.5 million, a decrease of $3.9 million or 5.4% under the fiscal 2009 adjusted appropriation of $71.4 million. In addition to its central mission of regulating the banking, insurance and real estate industries, $29.8 million of the Department's budget is used to fund the activities of the Office of Insurance Fraud Prosecutor in the Department of Law and Public Safety.

DEPARTMENT OF BANKING AND INSURANCE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
70,311	1,179	655	72,145	68,640	Direct State Services	71,441	67,548	67,548
70,311	***1,179***	***655***	***72,145***	***68,640***	***Total General Fund***	***71,441***	***67,548***	***67,548***
70,311	***1,179***	***655***	***72,145***	***68,640***	***Total Appropriation, Department of Banking and Insurance***	***71,441***	***67,548***	***67,548***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Economic Regulation			
20,088	202	724	21,014	19,802	Consumer Protection Services and Solvency Regulation	19,552	18,002	18,002
6,344	---	–33	6,311	6,250	Actuarial Services	6,547	5,862	5,862
3,025	48	410	3,483	3,448	Regulation of the Real Estate Industry	3,262	3,134	3,134
2,039	---	4	2,043	2,040	Public Affairs, Legislative and Regulatory Services	2,535	2,260	2,260
---	---	---	---	---	Unsatisfied Claims	---	---	---
31,801	45	11	31,857	29,946	Insurance Fraud Prevention	32,093	31,547	31,547
3,793	400	–381	3,812	3,811	Supervision and Examination of Financial Institutions	3,298	3,115	3,115
---	465	---	465	223	Pinelands Development Credit Bank	---	---	---
3,221	19	–80	3,160	3,120	Administration and Support Services	4,154	3,628	3,628

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
70,311	*1,179*	*655*	*72,145*	*68,640*	*Subtotal*	*71,441*	*67,548*	*67,548*
70,311	***1,179***	***655***	***72,145***	***68,640***	***Total Direct State Services – General Fund***	***71,441***	***67,548***	***67,548***
70,311	***1,179***	***655***	***72,145***	***68,640***	***TOTAL DIRECT STATE SERVICES***	***71,441***	***67,548***	***67,548***
70,311	***1,179***	***655***	***72,145***	***68,640***	***Total Appropriation, Department of Banking and Insurance***	***71,441***	***67,548***	***67,548***

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure fair and equitable treatment of the public by financial institutions.
2. To inform and educate the public concerning financial matters.
3. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
4. To ensure that fair and equitable insurance markets exist to provide reliable insurance coverage.
5. To improve the efficiency and responsiveness of the prior approval rate–making process.
6. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors, and salespersons.
7. To provide research and legislative support for new or revised legislation and regulations which will ensure equitable pricing and reasonable underwriting standards.
8. To examine, monitor, and investigate the affairs of insurance companies, banks, and consumer finance companies authorized to do business in New Jersey.
9. To aggressively combat insurance fraud through prevention, investigations, and prosecution.
10. To oversee the provision of services by managed care organizations, develop analytical data on managed care quality and outcome measures for dissemination to the public, manage external appeals of managed care denials of care, and investigate consumer complaints.

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. The Office of the Ombudsman investigates direct property–casualty claims settlements to determine the appropriate disposition of claims. 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 and performs the necessary statistical, economic, and demographic research to determine the merits of these applications. Responsible for review and development of regulations, which includes regulating managed care organizations, addressing consumer complaints, and assessing the performance of Health Maintenance Organizations.

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; verifies and analyzes liability calculations of domestic life and health insurers; 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 arranged 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 and monitors proposed legislation and legal issues affecting the regulation of the banking, insurance, and real estate industries for the Department; publishes a quarterly newsletter and consumer booklets and provides consumer educational outreach programs; researches policy questions and investigates consumer issues.

06. **Insurance Fraud Prevention.** The Office of the Insurance Fraud Prosecutor thoroughly and aggressively investigates allegations of insurance fraud in order to fully develop the facts of each case and thus determine whether criminal prosecution, civil fraud enforcement, or administrative professional licensing enforcement are required. 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. Information is collected and analyzed about persons and entities engaging in insurance fraud–related conduct to assist the prosecution in criminal, civil, or administrative forums. Fines are assessed with restitution made to insurance carriers. Activities related to Fraud Prevention are handled as part of a company's market conduct exam, including audits of fraud prevention and detection plans. Collection of all civil penalties related to insurance fraud and training for industry groups and law enforcement groups are also handled by the Department.

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, as well as 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 the Comprehensive Management Plan for the Pinelands, thus preserving the resources of this area and accommodating regional growth in an orderly fashion.

99. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services. The Office of the Commissioner provides legislative and policy guidance to programs within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch, and the financial community.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer Credit Associations – Banking				
Licenses issued	8,194	6,925	7,100	7,000
Mortgage Solicitors	43,775	28,133	24,000	20,000
Associations subject to examination	1,892	1,900	1,900	1,900
Examinations conducted	437	641	669	739
Consumer Complaints				
Received (a)	2,345	1,717	1,900	2,010
Completed (a)	1,858	1,179	500	600
Inquiries and Referrals (a)	700	601	510	550
Insurance Licensing				
Licenses issued	41,658	48,666	50,000	54,000
Candidates examined	16,951	18,522	18,000	18,000
Phone inquiries handled	33,826	36,586	39,346	40,000
Number of Insurance Companies and Regulated Entities	2,050	2,221	2,221	2,225
Field financial exams	28	37	40	42
Office analysis of companies – exams	674	694	702	706
Insurance Consumer Assistance				
Complaints received	7,548	7,525	7,000	7,000
Complaints resolved	9,550	7,302	7,200	7,000
Inquiries handled	57,261	69,226	65,000	68,000
Market analysis of companies	642	788	800	850
Companies' data audited	24	81	85	100
Funds recovered on behalf of complainants	$9,663,993	$9,081,583	$8,500,000	$8,500,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,717	3,099	3,200	3,300
Surveys	631	640	650	650
Record requests	371	425	450	475
Complaints/inquiries	250	174	200	225
Life and Health				
Policy forms processed	14,064	13,830	14,000	14,000
Filings for unit	2,447	1,783	1,952	2,000
Inquiries to unit	14,200	12,710	13,150	14,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Office of Managed Care				
Complaints/inquiries	3,761	3,658	3,500	3,500
Independent Utilization Review Organization	519	467	475	475
Eligible/forwarded requests	345	344	370	850
Ineligible/returned requests	174	123	105	105
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	95,889	100,803	100,000	101,000
Candidates examined	19,167	12,639	14,000	15,000
Broker offices	767	791	810	825
Offices inspected	318	340	355	375
Complaints investigated	1,819	1,225	775	775
Licensed schools	127	70	75	80
Licensed instructors	274	274	280	290
Public Affairs, Legislative and Regulatory Services				
Office of Administrative Law submissions	85	56	65	70
Bulletins and orders issued	87	80	85	90
Written inquiries handled	708	494	475	500
Services of process handled	806	832	825	825
Newsletters and booklets published	24	22	25	25
Insurance Fraud Prevention				
Market conduct examinations	8	10	10	11
Civil fines imposed	$1,376,000	$2,823,000	$2,500,000	$2,500,000
Restitution of fraudulently obtained dollars	$12,504,393 (b)	$19,799,298	$10,000,000	$10,000,000
Type of cases investigated (%)				
Auto	54%	51%	55%	55%
Health	21%	22%	20%	20%
Workers' compensation	4%	5%	4%	4%
Homeowners	3%	4%	3%	3%
Commercial	3%	3%	3%	3%
All other	15%	15%	15%	15%
New matters received (c)	5,141	4,169	4,200	4,200
Matters closed (c)	5,940	4,845	4,700	4,700
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	92	92	92	92
Examinations conducted	33	38	44	44
Bank Holding Companies	9	11	12	10
Specialty examinations	40	53	44	42
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	53	51	52	52
Male Minority %	11.0	11.0	12.4	12.6
Female Minority	100	98	99	102
Female Minority %	20.7	21.2	23.6	24.6
Total Minority	153	149	151	154
Total Minority %	31.7	32.2	36.0	37.2
Position Data				
Filled Positions by Funding Source				
State Supported	2	2	2	2
All Other	481	461	417	412
Total Positions	483	463	419	414

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Consumer Protection Services and Solvency Regulation	226	222	205	201
Actuarial Services	67	62	56	56
Regulation of the Real Estate Industry	45	42	40	41
Public Affairs, Legislative and Regulatory Services	31	30	28	27
Insurance Fraud Prevention	24	24	19	18
Supervision and Examination of Financial Institutions	34	31	27	27
Pinelands Development	1	2	2	2
Administration and Support Services	55	50	42	42
Total Positions	483	463	419	414

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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) Beginning in fiscal year 2007, figures include both industry and Office of Insurance Fraud Prevention (OIFP) civil and criminal restitutions. Prior to fiscal year 2007, criminal restitutions were not included.

(c) Includes both civil and criminal.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,088	202	724	21,014	19,802	Consumer Protection Services and Solvency Regulation	01	19,552	18,002	18,002
6,344	---	–33	6,311	6,250	Actuarial Services	02	6,547	5,862	5,862
3,025	48	410	3,483	3,448	Regulation of the Real Estate Industry	03	3,262	3,134	3,134
2,039	---	4	2,043	2,040	Public Affairs, Legislative and Regulatory Services	04	2,535	2,260	2,260
31,801	45	11	31,857	29,946	Insurance Fraud Prevention	06	32,093	31,547	31,547
3,793	400	–381	3,812	3,811	Supervision and Examination of Financial Institutions	07	3,298	3,115	3,115
---	465	---	465	223	Pinelands Development Credit Bank	08	---	---	---
3,221	19	–80	3,160	3,120	Administration and Support Services	99	4,154	3,628	3,628
70,311	***1,179***	***655***	***72,145***	***68,640***	***Total Direct State Services***		***71,441*** (a)	***67,548***	***67,548***
					Distribution by Fund and Object				
					Personal Services:				
32,741	---	1,010	33,751	33,735	Salaries and Wages		34,846	31,059	31,059
32,741	*---*	*1,010*	*33,751*	*33,735*	*Total Personal Services*		*34,846*	*31,059*	*31,059*
332	---	–62	270	256	Materials and Supplies		306	306	306
5,396	---	–21	5,375	5,349	Services Other Than Personal		5,322	5,322	5,322
211	---	6	217	209	Maintenance and Fixed Charges		211	211	211
					Special Purpose:				
---	130 72 R	---	202	---	Public Adjusters' Licensing	01	---	---	---
1,124	---	---	1,124	133	Rate Counsel– Insurance	01	149	149	149
600	---	---	600	557	Actuarial Services	02	600	600	600
29,877	---	---	29,877	27,981	Insurance Fraud Prosecution Services	06	29,877	29,771	29,771

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	400	-400	---	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	465	---	465	223	Pinelands Development Credit Bank	08	---	---	---
30	---	---	30	29	Affirmative Action and Equal Employment Opportunity	99	30	30	30
---	112	122	234	168	Additions, Improvements and Equipment		100	100	100
70,311	***1,179***	***655***	***72,145***	***68,640***	***Grand Total State Appropriation***		***71,441***	***67,548***	***67,548***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	152 4,762 R	-40	4,874	4,730	Consumer Protection Services and Solvency Regulation	01	432	496	496
---	362 83 R	---	445	29	Regulation of the Real Estate Industry	03	---	---	---
---	22 R	---	22	---	Supervision and Examination of Financial Institutions	07	400	---	---
---	***5,381***	***-40***	***5,341***	***4,759***	***Total All Other Funds***		***832***	***496***	***496***
70,311	***6,560***	***615***	***77,486***	***73,399***	***GRAND TOTAL ALL FUNDS***		***72,273***	***68,044***	***68,044***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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.

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

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 New Jersey 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.

Notwithstanding the provisions of any law or regulation to the contrary, such sums as the Director of the Division of Budget and Accounting determines are necessary for the administrative costs associated with the "New Jersey Medical Care Access and Responsibility and Patients First Act," P.L.2004, c.17 (C.2A:53A–37 et al.), are appropriated from the Medical Malpractice Liability Insurance Premium Assistance Fund. Such other sums, as the Director of the Division of Budget and Accounting shall determine as necessary on behalf of State employees, are appropriated to the Interdepartmental, Unemployment Insurance Liability account for deposit into the Medical Malpractice Liability Insurance Premium Assistance Fund. If annual receipts deposited in the Medical Malpractice Liability Insurance Premium Assistance Fund are higher or lower than the amounts projected for specific spending categories in the "New Jersey Medical Care Access and Responsibility and Patients First Act," the difference shall be pro–rated among those categories in the same proportion as established in section 27 of P.L.2004, c.17 (C.17:30D–29).

DEPARTMENT OF CHILDREN AND FAMILIES

OVERVIEW

Mission and Goals
The core of child welfare reform in New Jersey is to build a culture in the agency, together with the stakeholders, and the community, which allows the Department of Children and Families (DCF) to support and partner with children and families in achieving their full potential. Looking around the country, it is clear that system reform is not easy. It requires sustained will, significant investment, and careful planning and staging. But in the end, if 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.

In its first stage of reform, New Jersey focused on the fundamentals – creating the conditions that could make it possible for the change to happen. While that focus on the fundamentals continues, DCF and its divisions, the Division of Youth and Family Services (DYFS), the Division of Child Behavioral Health Services (DCBHS) and the Division of Prevention and Community Partnerships (DPCP), have now entered the next stage, tackling the changes in practice that are necessary to make DCF the agency it needs to be for further progress to take place.

Last year, DCF began implementing a case practice model, which is the cornerstone of this next stage of reform and identifies family engagement as a core strategy in the agency's work. This case practice model explains how DCF expects children and families to be treated and how they and their natural supports will be engaged and included in 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 workers and supervisors and the families served to identify and chart office–by–office and program–by–program the strengths and weaknesses in the State's child welfare work.

Budget Highlights

The Fiscal 2010 Budget for the Department of Children and Families totals $1.092 billion, an increase of $3 million or 0.3% over the fiscal 2009 adjusted appropriation of $1.089 billion.

Department Highlights

Dramatic Reduction in Caseloads for Workers
DCF continues to meet its caseload standards and staffing requirements as a part of the Modified Settlement Agreement and the overall child welfare reform. This has resulted in a significant reduction since 2006 in the number of caseloads per caseworker.

Furthering Success in Adoptions
New Jersey now supports more children in permanent settings with their families through subsidized adoption and kinship legal guardianship than children in foster care and other temporary out–of–home placements. Since Governor Corzine took office, DCF has achieved significant progress with record numbers of adoptions with close to 4,300 adoptions completed over the last three calendar years. That progress, coupled with the Department's record setting net increases in foster families over the same three year period, demonstrates some of the tangible outcomes for children that are possible when a focused management team is matched with sufficient state resources. This work must continue, in particular, to achieve adoptions for adolescents whose parents' rights have been terminated by the courts. Focused reforms, such as extending the age limits on adoption subsidies to 21, will have a critical impact on transitioning many more young people from foster care to loving, supportive homes and a stable future of young adulthood.

Building Healthcare Access and Medical Homes for Children in Foster Care
Over the past year, DCF has assessed the provision of health care services for children in placement to construct a statewide plan to better meet the health care needs of children in custody. This year DCF will continue to make significant strides forward in the health care delivery system for children in out–of–home placement. The heart of DCF's plan for health care reform is a commitment to build the capacity to provide strong coordination of children's health care needs and services within the 47 DYFS local offices. With implementation continuing over the next year, each local office will have its own dynamic child health unit, led by nurses charged with ensuring continuity of care for children in DYFS custody. Where these units are already fully operational, DCF is seeing positive outcomes and data for timely and quality health services for children in care.

The expert coordination of children's health needs is supported by the development of licensed clinicians from DCBHS care management organizations into each DYFS Area Office. Clinicians are posted in local offices to provide case consultation, identify needs, and assist with case planning for youth and families involved in the child welfare system. This resource helps caseworkers identify and secure appropriate services quickly and efficiently in order to successfully move families toward independence.

Building Capacity and Improving Quality of Care in Children's Behavioral Health
This year the Division of Child Behavioral Health Services (DCBHS) will continue to fortify the existing community based partial care and out–patient service system for children and to grow an infrastructure of evidence based, community and home–based services for children. DCF's focus remains on serving children in their home and communities whenever possible, and if out–of–home treatment is required, close to family, school and community. In 2008, DCF continued the steady decline in the number of youth placed in residential treatment outside of the State of New Jersey. At the beginning of the year in January 2008, 229 children were in out–of–state placements and, with the further expansion of in–state services, the number of out–of–state placements at the end of 2008 was reduced to fewer than 100 youth. In the past twelve months, DCF has managed a significant steady decline in admissions of children in residential treatment outside of the State of New Jersey through the development of carefully managed in state treatment beds in homelike settings. DCBHS also continues to reshape, through "right sizing" of contracts and utilization management, out–of–home treatment services to ensure that providers serve the youth efficiently and successfully.

Expanding Child Abuse Prevention Services
Governor Corzine and DCF have committed to direct more resources to programs that strengthen families and prevent child abuse and neglect. Over the past 20 months, DCF has grown services markedly. The Division of Prevention and Community Partnerships (DPCP) has become a grant–making and best–practices center, funding innovative and evidence–based services across New Jersey designed to keep children safe and make families stronger. DCF has established one of the country's only statewide continuums of publicly supported family success centers in neighborhoods throughout New Jersey. And in the last year DCF has maintained home visitation programs, domestic violence services, school–linked services for adolescents, and supported evidence–based programs that improve family functioning and outreach programs that serve teens in high crime communities.

This year DCF will continue to support the Differential Response Initiative, designed to provide access to voluntary support services to strengthen families and ultimately to help children and families before abuse or neglect occurs. The Differential Response approach is proving to be effective in child welfare systems nationally, and seeks to engage families who call or are referred to the New Jersey child abuse and neglect hotline when they need social services and no issues of child abuse or neglect are suspected. In fiscal 2008, DCF received close to 12,000 calls to its statewide hotline that did not involve abuse or neglect, but were related to families needing or requesting assistance.

DEPARTMENT OF CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
309,450	3,413	18,508	331,371	327,709	Direct State Services	334,686	327,936	327,936
754,909	196	−9,036	746,069	713,941	Grants−In−Aid	754,606	764,118	764,118
−−−	9,632	−−−	9,632	5,214	Capital Construction	−−−	240	240
1,064,359	***13,241***	***9,472***	***1,087,072***	***1,046,864***	***Total General Fund***	***1,089,292***	***1,092,294***	***1,092,294***
1,064,359	***13,241***	***9,472***	***1,087,072***	***1,046,864***	***Total Appropriation, Department of Children and Families***	***1,089,292***	***1,092,294***	***1,092,294***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES − GENERAL FUND			
					Social Services Programs			
218,691	2,460	18,501	239,652	238,025	Child Protective and Permanency Services	256,386	255,127	255,127
2,119	−−−	−−−	2,119	2,119	Child Behavioral Health Services	1,246	1,246	1,246
1,298	179	7	1,484	1,484	Prevention and Community Partnership Services	2,108	1,858	1,858
10,041	−−−	−−−	10,041	10,039	Education Services	10,210	6,210	6,210
9,520	−−−	−−−	9,520	9,380	Child Welfare Training Academy Services and Operations	8,183	8,183	8,183
4,575	−−−	−−−	4,575	4,575	Safety and Security Services	4,475	4,475	4,475
63,206	774	−−−	63,980	62,087	Administration and Support Services	52,078	50,837	50,837
309,450	*3,413*	*18,508*	*331,371*	*327,709*	*Subtotal*	*334,686*	*327,936*	*327,936*
309,450	***3,413***	***18,508***	***331,371***	***327,709***	***Total Direct State Services − General Fund***	***334,686***	***327,936***	***327,936***
309,450	***3,413***	***18,508***	***331,371***	***327,709***	***TOTAL DIRECT STATE SERVICES***	***334,686***	***327,936***	***327,936***
					GRANTS−IN−AID − GENERAL FUND			
					Social Services Programs			
411,134	196	−8,573	402,757	393,654	Child Protective and Permanency Services	416,642	458,432	458,432
285,158	−−−	−−−	285,158	265,431	Child Behavioral Health Services	275,792	244,314	244,314
58,617	−−−	−463	58,154	54,856	Prevention and Community Partnership Services	62,172	61,372	61,372
754,909	*196*	*−9,036*	*746,069*	*713,941*	*Subtotal*	*754,606*	*764,118*	*764,118*
754,909	***196***	***−9,036***	***746,069***	***713,941***	***Total Grants−In−Aid − General Fund***	***754,606***	***764,118***	***764,118***
754,909	***196***	***−9,036***	***746,069***	***713,941***	***TOTAL GRANTS−IN−AID***	***754,606***	***764,118***	***764,118***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Social Services Programs			
---	---	---	---	---	Child Protective and Permanency Services	---	240	240
---	9,632	---	9,632	5,214	Administration and Support Services	---	---	---
---	*9,632*	---	*9,632*	*5,214*	*Subtotal*	---	*240*	*240*
---	***9,632***	**---**	***9,632***	***5,214***	***TOTAL CAPITAL CONSTRUCTION***	**---**	***240***	***240***
1,064,359	***13,241***	***9,472***	***1,087,072***	***1,046,864***	***Total Appropriation, Department of Children and Families***	***1,089,292***	***1,092,294***	***1,092,294***

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 and kinship legal guardianship placements for children who cannot return home.
3. To implement a new case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, quality assessment of family and child strengths and needs, and quality 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 round–the–clock mobile response, case management, and family support.
10. To establish evidence–based practices and interventions as a core piece of the DCBHS service delivery system, ensuring that children receive services that have demonstrated success in achieving positive outcomes.
11. Competitively award and transition to a new Contracted Systems Administrator contract, gaining new service capacity, an updated Management Information System, and seeking a process that will be more accessible to the child welfare population.
12. To continue supporting the development of the State's child abuse prevention and early intervention systems into an integrated network of community–based, family–centered, user–friendly, and culturally competent services and supports.
13. To improve outcomes for vulnerable children and families by expanding critical primary, secondary, and tertiary preventive services.
14. To strengthen families through grant making and providing technical assistance to expert community agencies, making it possible for families to get the help they need within their own communities before a crisis occurs.
15. To complete an assessment of child abuse prevention assets and develop a plan to unify those assets within the organization.
16. To create 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.
17. To collaborate with other state departments such as Human Services, Health and Senior Services, Education, and Labor and Workforce Development in the delivery of prevention services.
18. To administer the delivery of 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.
19. 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, and to continue delivering quality training to new workers, investigators, and supervisors.

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. In fiscal 2008, approximately 64,000 calls were referred to 47 local DYFS offices for further investigation or action to ensure a child's safety and well–being.

The DYFS budget is divided into four main areas: family support services; permanency; placements; and staffing to address the extensive demands of the child protection process.

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 homemaker 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 – a sustained, forever family who will love and nurture the 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 for that child. In calendar year 2008, DCF finalized over 1,370 adoptions, continuing progress to eliminate the backlog of foster children awaiting adoption. 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 of the budget 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 family–based placements, both kin and non–kin placements. In 2008, DCF continued to exceed its target for licensing new resource family homes, achieving a net gain of available homes for the third year in a row after consecutive years of new losses. Research consistently demonstrates that family–based placements produce better outcomes for most children – and New Jersey's rate of family–based placement is ranked well nationally, at 85%. Family–based placements include resource family and treatment homes. Thirteen percent live in congregate care settings, such as group homes and residential placements and .2% of the children are transitioning to independent living. Many of the children living in these 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. Governor Corzine and the Legislature have made substantial and important investments in caseworker staff and, as a result, caseloads have been dramatically reduced, even in the face of an historic surge in referrals. In fact, 100% of the DYFS offices have achieved compliance with the intake standard, 95% compliance with the adoption caseload primary standard, and 95% of the offices have achieved compliance with the permanency caseload standard – all of which exceed the required targets.

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 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. The fragmentation of case management services across the State by Care Management Organizations in some areas or Youth Case Management entities in others, has posed challenges for families and children alike, leading DCF to undertake unifying case management in three "innovation zones" this year.

    Family Support Organizations (FSOs) are family–run, county-based organizations that provide direct family–to–family peer support, education, advocacy, and other services to family members of children with emotional and behavioral problems. 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; (4) school–linked services that allow students and families to receive social, health, and wrap–around services on school campuses including training to prevent peer assault and stranger abduction; (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, in response to Governor Corzine's Crime Prevention Plan, initiated new programs in fiscal 2008: (1) 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 (2) 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 ensures the provision of educational programming for students who are DCF–involved.

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, and supervisory training for new supervisors. 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 (DHS) 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 to planning, controlling and evaluation of internal operations, human resources administration, technological support, facilities management and fiscal operations including assessments, continuous quality improvement, legal, legislative, and communications.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Education Services				
Average enrollment (a)	1,568	1,555	1,299	1,299
Child Protective and Permanency Services				
Active Children Receiving DYFS Services (Unduplicated)	156,707	142,339	153,811	159,879
DYFS Family Support Services				
Emergency Services	$3,105,000	$2,922,000	$2,874,000	$3,381,000
Case Management Services	$9,229,000	$9,701,000	$9,543,000	$11,246,000
Assessment Services	$43,087,000	$47,086,000	$45,820,000	$54,532,000
Parent Services	$26,027,000	$29,811,000	$29,826,000	$34,546,000
Total Family Support Services Program Cost	$81,448,000	$89,520,000	$88,063,000	$103,705,000
Adoption Subsidies (b)				
Average daily population	10,466	11,432	11,612	12,960
Subsidy cost	$81,369,000	$90,361,000	$96,164,000	$110,138,000
Average annual cost per client	$7,775	$7,904	$8,281	$8,498
Foster Care				
Kinship Legal Guardianship (KLG) Placements (b)				
Average daily population	2,243	2,413	2,630	2,690
Total program cost	$15,268,000	$18,617,000	$23,534,000	$24,835,000
Average annual cost per client	$6,807	$7,715	$8,948	$9,232
Resource Family Placements (c)				
Average daily population	8,281	7,345	6,887	6,476
Total program cost	$80,449,000	$83,459,000	$89,960,000	$89,712,000
Average annual cost per client	$9,715	$11,363	$13,062	$13,853
Total Foster Care				
Average daily population	10,524	9,758	9,517	9,166
Total program cost	$95,717,000	$102,076,000	$113,494,000	$114,547,000
Average annual cost per client	$9,095	$10,461	$11,925	$12,497

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
DYFS Other Residential Placements				
Independent Living Placements				
Number of Children	158	140	142	146
Total program cost	$5,966,000	$6,328,000	$6,462,000	$6,705,000
Average annual cost per client	$37,759	$45,200	$45,507	$45,925
Emergency Placements				
Unduplicated Children Served	1,876	1,505	1,535	1,550
Total program cost	$19,674,000	$16,362,000	$16,709,000	$16,871,000
Average cost per unduplicated child	$10,487	$10,872	$10,885	$10,885
Total Other Residential Placements	$25,640,000	$22,690,000	$23,171,000	$23,576,000
Residential Placements (d)				
Average daily population	168	162	142	154
Total program cost	$16,950,000	$19,088,000	$17,324,000	$19,468,000
Average annual cost per client	$100,893	$117,827	$122,000	$126,416
Group Home Placements (e)				
Average daily population	128	128	136	107
Total program cost	$11,114,000	$10,893,000	$11,116,000	$8,826,000
Average annual cost per client	$86,828	$85,102	$81,735	$82,486
Treatment Home Placements (e)				
Average daily population	72	71	74	30
Total program cost	$2,276,000	$3,333,000	$3,487,000	$1,439,000
Average annual cost per client	$31,611	$46,944	$47,122	$47,967
Ewing Residential Center				
Average population	24	28	29	29
Rated capacity	30	30	30	30
Total program cost	$6,279,000	$5,822,000	$6,342,000	$6,517,000
Average annual cost per client	$261,625	$207,929	$218,690	$224,724
Vineland Residential Center				
Average population	34	33	34	34
Rated capacity	36	36	36	36
Total program cost	$6,420,000	$6,255,000	$6,659,000	$6,849,000
Average annual cost per client	$188,824	$189,545	$195,853	$201,441
Woodbridge Residential Center				
Average population	24	27	29	29
Rated capacity	30	30	30	30
Total program cost	$5,783,000	$5,620,000	$5,947,000	$6,112,000
Average annual cost per client	$240,958	$208,148	$205,069	$210,759
Child Behavioral Health Services				
Mobile Response and Stabilization Services				
Total dispatches	8,296	8,757	9,034	9,034
Total program cost	$9,905,021	$12,486,967	$12,882,000	$12,882,000
Cost per dispatch	$1,194	$1,426	$1,426	$1,426
Community and Evidence−Based Services				
Outpatient Services				
Youth served	9,873	9,957	14,595	15,033
Total program cost	$4,577,000	$3,911,802	$5,907,000	$5,907,000
Cost per youth served	$464	$393	$405	$393
Partial Care/Partial Hospitalization				
Total youth served	3,075	3,112	3,259	3,357
Total program cost	$6,514,000	$6,578,914	$7,096,000	$7,096,000
Cost per youth served	$2,118	$2,114	$2,177	$2,114
Care Management Services				
Total youth served	12,807	14,282	16,617	16,617
Total program cost	$55,552,000	$53,106,005	$61,789,000	$61,789,000
Cost per youth served	$4,338	$3,718	$3,718	$3,718
Behavioral Assistance and Intensive In−Home Community Services				
Total service hours	669,635	544,701	565,101	565,101
Total program cost	$44,868,079	$42,014,485	$43,588,000	$43,588,000
Cost per service hour	$67	$77	$77	$77

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Family Support Organizations				
Total program cost	$7,292,065	$6,128,822	$7,291,000	$6,956,000
Out–of–Home Treatment Services				
Total program cost	$230,740,000	$237,248,365	$263,006,000	$242,984,000
Prevention and Community Partnership Services				
Early Childhood/Primary Prevention Services				
Home Visitation				
Number of programs	8	15	15	15
Total program cost	$2,200,000	$4,222,000	$4,722,000	$4,722,000
Cost per program	$275,000	$281,467	$314,800	$314,800
Parent Education and Services				
Number of programs	15	21	26	26
Total program cost	$723,000	$2,514,000	$2,514,000	$2,514,000
Cost per program	$48,200	$119,714	$96,692	$96,692
Safe Haven Infant Protection				
Total program cost	$526,000	$538,000	$547,000	$297,000
Family Support Services				
Family Success Centers	16	36	36	36
Total program cost	$3,074,000	$8,101,000	$8,101,000	$8,101,000
Cost per program	$192,125	$225,028	$225,028	$225,028
Differential Response				
Number of counties served	4	4	6	6
Total program cost	$1,248,042	$4,999,000	$6,940,000	$6,940,000
Outreach to At Risk Youth				
Total program cost	---	$2,700,000	$2,759,000	$2,359,000
School Linked Youth Services				
School Linked Service Programs				
Number of schools	90	92	92	92
Total program cost	$30,943,000	$29,767,000	$30,052,000	$30,052,000
Cost per school	$343,811	$323,554	$326,652	$326,652
NJ Child Assault Prevention				
Number of programs	22	22	22	22
Total program cost	$1,548,000	$1,658,000	$1,708,000	$1,708,000
Cost per program	$70,364	$75,364	$77,636	$77,636
Health Centers				
Number of programs	5	5	5	5
Total program cost	$606,000	$606,000	$606,000	$606,000
Cost per program	$121,200	$121,200	$121,200	$121,200
Domestic Violence Prevention				
Number of PALs and Domestic Violence Shelters	30	35	35	35
Total program cost	$14,408,000	$14,598,000	$14,773,000	$14,373,000
Cost per program	$480,267	$417,086	$422,086	$410,657
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	916	925	900	900
Male Minority %	14%	13%	13%	13%
Female Minority	3,320	3,345	3,316	3,316
Female Minority %	52%	48%	48%	48%
Total Minority	4,236	4,270	4,216	4,216
Total Minority %	66%	61%	61%	61%
Position Data				
Filled positions by Funding Source				
State Supported	5,098	5,143	4,995	5,036
Federal	883	1,394	1,475	1,580
All Other	478	457	448	453
Total Positions	6,459	6,994	6,918	7,069

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Education Services	555	537	525	531
Child Protective and Permanency Services	5,365	5,912	5,840	5,974
Prevention and Community Partnership Services	6	7	11	12
Training Academy Services and Operations	21	44	41	43
Child Behavioral Health Services	---	---	18	17
Administration and Support Services	512	494	483	492
Total Positions	6,459	6,994	6,918	7,069

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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) Adoption Subsidies and the Kinship Legal Guardianship Placements (KLG) are not open for case management services. Payments for KLG placements are charged to the Foster Care account. Expenditures reflect the portion of the board payments reimbursed by the Division of Family Development (DFD).

(c) Includes regular Foster Care and Relative Care Placements, but excludes KLG placements that are reflected separately. Expenditures reflect the portion of the Relative Care board payments reimbursed by DFD.

(d) 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.

(e) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
381,586	13,337	29,042	423,965	415,573	Child Protective and Permanency Services	01	418,055	437,807	437,807
218,691	*2,460*	*18,501*	*239,652*	*238,025*	*(From General Fund)*		*256,386*	*255,127*	*255,127*
162,895	*10,069*	*9,106*	*182,070*	*176,006*	*(From Federal Funds)*		*161,257*	*182,268*	*182,268*
---	*808*	*1,435*	*2,243*	*1,542*	*(From All Other Funds)*		*412*	*412*	*412*
2,754	---	---	2,754	2,754	Child Behavioral Health Services	02	1,435	1,435	1,435
2,119	*---*	*---*	*2,119*	*2,119*	*(From General Fund)*		*1,246*	*1,246*	*1,246*
635	*---*	*---*	*635*	*635*	*(From Federal Funds)*		*189*	*189*	*189*
1,298	179	7	1,484	1,484	Prevention and Community Partnership Services	03	2,108	1,858	1,858
12,201	57,888	-27,531	42,558	40,960	Education Services	04	38,646	29,759	29,759
10,041	*---*	*---*	*10,041*	*10,039*	*(From General Fund)*		*10,210*	*6,210*	*6,210*
2,160	*1,380*	*1,261*	*4,801*	*3,207*	*(From Federal Funds)*		*2,046*	*2,133*	*2,133*
---	*56,508*	*-28,792*	*27,716*	*27,714*	*(From All Other Funds)*		*26,390*	*21,416*	*21,416*
12,159	14	---	12,173	11,749	Child Welfare Training Academy Services and Operations	05	11,090	11,113	11,113
9,520	*---*	*---*	*9,520*	*9,380*	*(From General Fund)*		*8,183*	*8,183*	*8,183*
2,639	*14*	*---*	*2,653*	*2,369*	*(From Federal Funds)*		*2,907*	*2,930*	*2,930*
4,575	---	---	4,575	4,575	Safety and Security Services	06	4,475	4,475	4,475

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
82,611	1,254	---	83,865	77,505	Administration and Support Services	99	71,924	70,718	70,718
63,206	*774*	*---*	*63,980*	*62,087*	*(From General Fund)*		*52,078*	*50,837*	*50,837*
19,405	*480*	*---*	*19,885*	*15,418*	*(From Federal Funds)*		*19,846*	*19,881*	*19,881*
497,184	***72,672***	***1,518***	***571,374***	***554,600***	***Total Direct State Services***		***547,733*** (a)	***557,165***	***557,165***
					Less:				
(187,734)	(11,943)	(10,367)	(210,044)	(197,635)	Federal Funds		(186,245)	(207,401)	(207,401)
---	(57,316)	27,357	(29,959)	(29,256)	All Other Funds		(26,802)	(21,828)	(21,828)
309,450	***3,413***	***18,508***	***331,371***	***327,709***	***Total State Appropriation***		***334,686***	***327,936***	***327,936***
					Distribution by Fund and Object				
					Personal Services:				
386,876	9,991 55,806 R	-48	452,625	443,349	Salaries and Wages		446,899	460,573	460,573
386,876	*65,797*	*-48*	*452,625*	*443,349*	*Total Personal Services*		*446,899*	*460,573*	*460,573*
5,091	337 422 R	798	6,648	6,639	Materials and Supplies		5,141	4,701	4,701
29,505	1,738 574 R	1,351	33,168	33,027	Services Other Than Personal		26,008	25,816	25,816
35,361	520	-590	35,291	35,288	Maintenance and Fixed Charges		36,900	36,040	36,040
					Special Purpose:				
531	---	7	538	538	New Jersey Safe Haven Infant Protection Act	03	547	297	297
4,000	---	---	4,000	3,863	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
---	---	---	---	---	Rutgers MSW Program (b)	05	1,649	1,649	1,649
4,575	---	---	4,575	4,575	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
10,625	---	---	10,625	10,625	Safety and Permanency in the Courts (c)	99	11,345	11,345	11,345
19,096	3,284	---	22,380	15,172	Additions, Improvements and Equipment		9,745	7,245	7,245
					Less:				
(187,734)	(11,943)	(10,367)	(210,044)	(197,635)	Federal Funds		(186,245)	(207,401)	(207,401)
---	(57,316)	27,357	(29,959)	(29,256)	All Other Funds		(26,802)	(21,828)	(21,828)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
454,805	20,326	-13,344	461,787	437,922	Child Protective and Permanency Services	01	475,660	520,728	520,728
411,134	*196*	*-8,573*	*402,757*	*393,654*	*(From General Fund)*		*416,642*	*458,432*	*458,432*
43,671	*9,102*	*-4,771*	*48,002*	*41,972*	*(From Federal Funds)*		*55,764*	*59,042*	*59,042*
---	*11,028*	*---*	*11,028*	*2,296*	*(From All Other Funds)*		*3,254*	*3,254*	*3,254*
420,010	350	---	420,360	380,970	Child Behavioral Health Services	02	419,636	399,136	399,136
285,158	*---*	*---*	*285,158*	*265,431*	*(From General Fund)*		*275,792*	*244,314*	*244,314*
134,852	*350*	*---*	*135,202*	*115,539*	*(From Federal Funds)*		*143,844*	*154,822*	*154,822*
68,469	2,275	-463	70,281	64,662	Prevention and Community Partnership Services	03	73,669	74,119	74,119
58,617	*---*	*-463*	*58,154*	*54,856*	*(From General Fund)*		*62,172*	*61,372*	*61,372*
9,852	*676*	*---*	*10,528*	*9,801*	*(From Federal Funds)*		*11,217*	*12,467*	*12,467*
---	*1,599*	*---*	*1,599*	*5*	*(From All Other Funds)*		*280*	*280*	*280*
---	---	26,556	26,556	26,002	Education Services	04	27,488	28,288	28,288
---	*---*	*26,556*	*26,556*	*26,002*	*(From All Other Funds)*		*27,488*	*28,288*	*28,288*

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
801	303	---	1,104	590	Administration and Support Services	99	713	713	713
801	*303*	*---*	*1,104*	*590*	*(From Federal Funds)*		*713*	*713*	*713*
944,085	***23,254***	***12,749***	***980,088***	***910,146***	***Total Grants-in-Aid***		***997,166***	***1,022,984***	***1,022,984***
					Less:				
(189,176)	(10,431)	4,771	(194,836)	(167,902)	Federal Funds		(211,538)	(227,044)	(227,044)
---	(12,627)	(26,556)	(39,183)	(28,303)	All Other Funds		(31,022)	(31,822)	(31,822)
754,909	***196***	***-9,036***	***746,069***	***713,941***	***Total State Appropriation***		***754,606***	***764,118***	***764,118***
					Distribution by Fund and Object				
					Grants:				
950	---	---	950	950	Rutgers MSW Program [b]	01	---	---	---
15,000	---	-11,631	3,369	---	Substance Abuse Services	01	15,000	14,000	14,000
---	155	---	155	155	Capital Improvements for Child Advocacy Centers	01	---	---	---
---	---	---	---	---	Court Appointed Special Advocates	01	1,150	861	861
10,792	---	139	10,931	10,931	Group Homes	01	11,116	8,826	8,826
3,385	327 240 R	43	3,995	3,578	Treatment Homes	01	3,487	1,439	1,439
293	---	4	297	297	Public Awareness for Child Abuse Prevention Program	01	172	172	172
5,337	---	-5,337	---	---	Community Provider Cost of Living Adjustment	01	---	---	---
28,734	---	437	29,171	23,540	Independent Living and Shelter Care	01	23,171	23,576	23,576
15,779	2,446 3,540 R	210	21,975	17,031	Residential Placements	01	17,324	19,468	19,468
75,721	41	-3,780	71,982	71,942	Family Support Services	01	70,970	86,612	86,612
11,965	---	154	12,119	12,110	Child Abuse Prevention	01	12,324	12,324	12,324
100,774	779 3,696 R	1,219	106,468	100,502	Foster Care	01	111,746 1,748 S	114,547	114,547
90,460	219	1,030	91,709	91,709	Subsidized Adoption	01	93,868 2,296 S	110,138	110,138
694	---	9	703	703	Recruitment of Adoptive Parents	01	715	715	715
8,190	---	105	8,295	8,260	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
7,765	---	100	7,865	7,865	County Human Services Advisory Board-Formula Funding	01	7,998	7,998	7,998
1,576	---	20	1,596	1,596	New Jersey Homeless Youth Act	01	1,623	1,623	1,623
521	---	8	529	529	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
67,521	7,214	-842	73,893	72,088	Purchase of Social Services	01	60,819	59,196	59,196
---	---	---	---	---	Child Health Units	01	19,016	37,016	37,016
9,348	1,669	---	11,017	9,368	Restricted Federal Grants	01	8,253	9,353	9,353
---	---	4,768	4,768	4,768	State Match	01	4,769	4,769	4,769
42,872	---	---	42,872	38,814	Care Management Organizations	02	40,530	40,530	40,530
263,912	350	-4,000	260,262	237,598	Treatment Homes and Emergency Behavioral Health Services	02	246,121 13,585 S	239,684	239,684
18,017	---	---	18,017	14,292	Youth Case Managers	02	17,828	17,828	17,828
7,203	---	---	7,203	6,129	Family Support Organizations	02	7,291	6,956	6,956
12,643	---	---	12,643	12,487	Mobile Response	02	11,682	11,682	11,682
39,588	---	4,000	43,588	42,015	Intensive In-Home Behavioral Assistance	02	37,788	37,788	37,788
8,490	---	---	8,490	5,927	Youth Incentive Program	02	8,051	7,908	7,908

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
5,668	–––	–––	5,668	3,912	Outpatient	02	5,907	5,907	5,907
6,772	–––	–––	6,772	6,579	Partial Care	02	7,096	7,096	7,096
10,026	–––	–––	10,026	8,398	Contracted Systems Administrator	02	10,026	10,026	10,026
–––	–––	–––	–––	–––	State Children's Health Insurance Program for Care Management Organizations	02	3,000	3,000	3,000
–––	–––	–––	–––	–––	State Children's Health Insurance Program for Residential Services	02	3,300	3,300	3,300
–––	–––	–––	–––	–––	State Children's Health Insurance Program for Youth Case Management	02	431	431	431
–––	–––	–––	–––	–––	State Children's Health Insurance Program for Mobile Response	02	1,200	1,200	1,200
–––	–––	–––	–––	–––	State Children's Health Insurance Program for Behavioral Assistance	02	5,800	5,800	5,800
4,819	–––	–––	4,819	4,819	Community Provider Cost of Living Adjustment	02	–––	–––	–––
7,771	–––	–463	7,308	5,288	Early Childhood Services	03	6,600	6,600	6,600
31,441	39	–––	31,480	31,106	School Linked Services Program	03	32,366	32,366	32,366
13,375	3	–––	13,378	12,153	Family Support Services	03	17,800	17,400	17,400
14,408	968 631 R	–––	16,007	14,360	Domestic Violence Prevention Services	03	14,773	14,373	14,373
125	–––	–––	125	125	Amanda Easel Project	03	–––	–––	–––
866	400	–––	1,266	1,242	Community Based Child Abuse Prevention	03	756	2,006	2,006
–––	–––	–––	–––	–––	Children's Trust Fund	03	280	280	280
483	234	–––	717	388	Children's Justice Act (d)	03	458	458	458
–––	–––	–––	–––	–––	State Match Restricted Grants	03	636	636	636
–––	–––	26,556	26,556	26,002	Educational Program Services	04	27,488	28,288	28,288
801	303	–––	1,104	590	National Center for Child Abuse and Neglect	99	713	713	713
					Less:				
(189,176)	(10,431)	4,771	(194,836)	(167,902)	Federal Funds		(211,538)	(227,044)	(227,044)
–––	(12,627)	(26,556)	(39,183)	(28,303)	All Other Funds		(31,022)	(31,822)	(31,822)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
–––	–––	–––	–––	–––	Child Protective and Permanency Services	01	–––	240	240
–––	9,632	–––	9,632	5,214	Administration and Support Services	99	–––	–––	–––
–––	***9,632***	***–––***	***9,632***	***5,214***	***Total Capital Construction***		***–––***	***240***	***240***
					Distribution by Fund and Object				
					Office of Children's Services				
–––	9,632	–––	9,632	5,214	State Automated Child Welfare Information System	99	–––	–––	–––
					Division of Youth and Family Services				
–––	–––	–––	–––	–––	Emergency Generators–Regional Treatment Centers	01	–––	240	240
1,064,359	***13,241***	***9,472***	***1,087,072***	***1,046,864***	***Grand Total State Appropriation***		***1,089,292***	***1,092,294***	***1,092,294***
					OTHER RELATED APPROPRIATIONS				
376,910	***22,374***	***5,596***	***404,880***	***365,537***	***Total Federal Funds***		***397,783***	***434,445***	***434,445***
–––	***69,943***	***–801***	***69,142***	***57,559***	***Total All Other Funds***		***57,824***	***53,650***	***53,650***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					OTHER RELATED APPROPRIATIONS				
1,441,269	*105,558*	*14,267*	*1,561,094*	*1,469,960*	*GRAND TOTAL ALL FUNDS*		*1,544,899*	*1,580,389*	*1,580,389*

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

(b) Funding for the Rutgers MSW Program has been transferred from the Division of Youth and Family Services to the Office of Children's Services.

(c) Funding for the Child Protective and Permanency Services account in the Division of Youth and Family Services has been transferred to the Safety and Permanency in the Courts account in the Office of Children's Services.

Notes –– Grants–In–Aid – General Fund

(d) Funding for the Children's Justice Act has been transferred from the Division of Youth and Family Services to the Division of Prevention and Community Partnership Services.

Language Recommendations –– Capital Construction

In reference to the State appropriation provided in prior fiscal years for the State Automated Child Welfare Information System (SACWIS) program, the Commissioner of the Department of Children and Families shall provide the Office of Management and Budget, the Office of Legislative Services, and the Commission on Capital Budgeting and Planning with two written reports, due on September 15, 2009 and March 15, 2010, containing the details of the status of project deliverables, the description of problems encountered and proposed solutions, details of any required change orders, and operating cost estimates for the NJ Spirit System.

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.

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), the Division on Women and the Center for Hispanic Policy, Research and Development (CHPRD).

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. Additionally, the New Jersey Housing and Mortgage Finance Agency, which works in close cooperation with DCA's housing program and has traditionally relied on its own capital funds, received State appropriations during fiscal 2009 for foreclosure mediation and mortgage counseling.

Budget Highlights

The Fiscal 2010 Budget for the Department of Community Affairs totals $1.110 billion, a decrease of $41.0 million or 3.6% under the fiscal 2009 adjusted appropriation of $1.151 billion. This reduction is primarily taken in municipal aid and discretionary grants–in–aid.

Municipal Aid

The Fiscal 2010 Budget provides $1.8 billion in municipal aid to New Jersey's 566 municipalities, roughly $1 billion of which is budgeted in the Department of Community Affairs. In fiscal 2010, $776.8 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). The fiscal 2010 CMPTRA appropriation represents a $32 million decrease from the previous year. In addition, a portion of the CMPTRA appropriation will be diverted to provide for mandatory increases in municipal aid 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 $1.565 billion to municipal governments.

This Budget also recommends 2% decreases in the Special Municipal Aid, Trenton Capital City Aid, and Extraordinary Aid programs for a total savings of $4.1 million.

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

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
38,878	31,490	–5,491	64,877	60,129	Direct State Services	38,127	37,515	37,515
54,255	18,639	6,975	79,869	77,173	Grants–In–Aid	65,360	56,235	56,235
52,281	7,981	–699	59,563	52,131	State Aid	199,956	196,465	196,465
145,414	***58,110***	***785***	***204,309***	***189,433***	***Total General Fund***	***303,443***	***290,215***	***290,215***
					PROPERTY TAX RELIEF FUND			
1,160,327	---	–131,737	1,028,590	1,010,701	State Aid	847,493	819,688	819,688
1,160,327	***---***	***–131,737***	***1,028,590***	***1,010,701***	***Total Property Tax Relief Fund***	***847,493***	***819,688***	***819,688***
1,305,741	***58,110***	***–130,952***	***1,232,899***	***1,200,134***	***Total Appropriation, Department of Community Affairs***	***1,150,936***	***1,109,903***	***1,109,903***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Community Development Management			
6,529	4,098	---	10,627	10,237	Housing Code Enforcement	7,002	7,002	7,002
5,019	352	1,294	6,665	5,908	Housing Services	5,051	4,808	4,808
8,752	11,584	---	20,336	20,330	Uniform Construction Code	10,001	10,001	10,001
---	765	---	765	765	Boarding Home Regulation and Assistance	---	---	---

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
524	149	---	673	673	Codes and Standards	349	349	349
6,275	14,355	-6,875	13,755	10,414	Uniform Fire Code	6,770	6,770	6,770
27,099	*31,303*	*-5,581*	*52,821*	*48,327*	*Subtotal*	*29,173*	*28,930*	*28,930*
					Economic Planning and Development			
2,478	---	-230	2,248	2,109	Office of Smart Growth	1,849	1,789	1,789
2,478	*---*	*-230*	*2,248*	*2,109*	*Subtotal*	*1,849*	*1,789*	*1,789*
					Social Services Programs			
500	---	3	503	503	Community Resources	337	337	337
1,180	---	-159	1,021	998	Women's Programs	948	948	948
1,680	*---*	*-156*	*1,524*	*1,501*	*Subtotal*	*1,285*	*1,285*	*1,285*
					State Subsidies and Financial Aid			
3,914	187	-33	4,068	3,976	Local Government Services	2,953	2,703	2,703
3,914	*187*	*-33*	*4,068*	*3,976*	*Subtotal*	*2,953*	*2,703*	*2,703*
					Management and Administration			
3,707	---	509	4,216	4,216	Administration and Support Services	2,867	2,808	2,808
3,707	*---*	*509*	*4,216*	*4,216*	*Subtotal*	*2,867*	*2,808*	*2,808*
38,878	***31,490***	***-5,491***	***64,877***	***60,129***	***Total Direct State Services - General Fund***	***38,127***	***37,515***	***37,515***
38,878	***31,490***	***-5,491***	***64,877***	***60,129***	***TOTAL DIRECT STATE SERVICES***	***38,127***	***37,515***	***37,515***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	593	---	1,512	1,292	Housing Code Enforcement	919	919	919
24,160	17,332	100	41,592	39,737	Housing Services	39,160	39,160	39,160
8,666	543	6,875	16,084	15,511	Uniform Fire Code	8,571	8,571	8,571
---	110	---	110	110	New Jersey Meadowlands Commission	---	---	---
33,745	*18,578*	*6,975*	*59,298*	*56,650*	*Subtotal*	*48,650*	*48,650*	*48,650*
					Economic Planning and Development			
2,295	---	---	2,295	2,295	Office of Smart Growth	2,295	---	---
2,295	*---*	*---*	*2,295*	*2,295*	*Subtotal*	*2,295*	*---*	*---*
					Social Services Programs			
15,100	---	---	15,100	15,100	Community Resources	11,300	4,770	4,770
3,115	13	---	3,128	3,128	Women's Programs	3,115	2,815	2,815
18,215	*13*	*---*	*18,228*	*18,228*	*Subtotal*	*14,415*	*7,585*	*7,585*

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					State Subsidies and Financial Aid			
---	48	---	48	---	Local Government Services	---	---	---
---	*48*	---	*48*	---	*Subtotal*	---	---	---
54,255	***18,639***	***6,975***	***79,869***	***77,173***	***Total Grants-In-Aid - General Fund***	***65,360***	***56,235***	***56,235***
54,255	***18,639***	***6,975***	***79,869***	***77,173***	***TOTAL GRANTS-IN-AID***	***65,360***	***56,235***	***56,235***
					STATE AID - GENERAL FUND			
					Community Development Management			
16,925	1,010	-699	17,236	17,168	Housing Services	14,175	13,925	13,925
16,925	*1,010*	*-699*	*17,236*	*17,168*	*Subtotal*	*14,175*	*13,925*	*13,925*
					State Subsidies and Financial Aid			
35,356	6,971	---	42,327	34,963	Local Government Services	185,781	182,540	182,540
35,356	*6,971*	---	*42,327*	*34,963*	*Subtotal*	*185,781*	*182,540*	*182,540*
52,281	***7,981***	***-699***	***59,563***	***52,131***	***Total State Aid - General Fund***	***199,956***	***196,465***	***196,465***
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
1,160,327	---	-131,737	1,028,590	1,010,701	Local Government Services	847,493	819,688	819,688
1,160,327	---	*-131,737*	*1,028,590*	*1,010,701*	*Subtotal*	*847,493*	*819,688*	*819,688*
1,160,327	***---***	***-131,737***	***1,028,590***	***1,010,701***	***Total State Aid - Property Tax Relief Fund***	***847,493***	***819,688***	***819,688***
1,212,608	***7,981***	***-132,436***	***1,088,153***	***1,062,832***	***TOTAL STATE AID***	***1,047,449***	***1,016,153***	***1,016,153***
1,305,741	***58,110***	***-130,952***	***1,232,899***	***1,200,134***	***Total Appropriation, Department of Community Affairs***	***1,150,936***	***1,109,903***	***1,109,903***

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.
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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	85,776	87,205	87,205	87,205
Dwelling units registered	947,876	963,667	963,667	963,667
Dwelling units requiring inspection	187,815	194,463	210,633	209,266
Dwelling units inspected	204,913	172,150	168,024	168,024
Percentage of dwelling units inspected	109%	89%	80%	80%
Cost per unit inspected, State	$33.97	$37.68	$40.50	$42.24
Cost per unit inspected, local	$32.25	$51.17	$45.81	$44.91
Penalties issued	4,247	5,057	5,057	5,057
Housing Services				
Housing units produced	3,245	3,200	2,700	2,700
Technical assistance to non–profit housing developers	58	57	50	59

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Homelessness Prevention				
Households assisted	1,121	1,384	1,400	1,400
Shelter beds funded	469	74	74	74
Relocation Assistance				
Families receiving State relocation funds	1	3	15	15
Relocation assistance programs approved	16	20	30	30
Complaints resolved	13	15	9	9
Uniform Construction Code				
Permits issued	4,822	4,490	4,041	4,041
Inspections	43,209	40,044	36,040	36,040
Officials licensed	4,683	4,841	4,845	4,845
Plans reviewed	1,792	1,708	1,654	1,654
State Building Unit				
Annual permits	48	43	43	43
Construction permits issued	769	787	787	787
Certificates of occupancy and approvals issued	543	895	895	895
Continuing education and training programs offered	302	316	316	316
Elevator Safety Unit				
Devices registered	31,509	32,299	32,300	32,300
State–administered municipalities	446	453	453	453
Liquefied petroleum gas inspections	2,024	1,952	1,955	1,955
Amusement ride inspections	8,902	8,172	8,175	8,175
Ski lift inspections	157	162	162	162
Boarding Home Regulation and Assistance				
Evaluations	1,519	1,288	1,345	1,345
Reevaluations	1,052	1,003	1,003	1,003
Closings–imminent hazard	5	7	5	5
Permanent licenses	1,177	1,150	1,150	1,150
Penalties issued	419	497	500	500
Complaints filed	497	440	450	450
Uniform Fire Code				
Life hazards registered	66,261	67,001	66,000	66,000
State inspections or reinspections performed	7,932	15,500	14,835	14,835
Fire officials and inspectors certified	3,843	4,000	4,000	4,000
State owned and maintained buildings inspected or reinspected	5,700	8,300	8,300	8,300
National fire incident reporting – participating organizations	633	700	744	736
Local enforcement monitoring	66	112	100	100
Fire Investigations	241	275	300	300

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	5	5	4	4
Federal	222	219	208	225
All Other	703	686	649	643
Total Positions	930	910	861	872
Filled Positions by Program Class				
Housing Code Enforcement	141	138	130	130
Housing Services	299	300	284	295
Uniform Construction Code	354	337	318	318
Boarding Home Regulation and Assistance	21	21	20	20
Codes and Standards	10	9	9	9
Uniform Fire Code	105	105	100	100
Total Positions	930	910	861	872

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,529	4,098	---	10,627	10,237	Housing Code Enforcement	01	7,002	7,002	7,002
5,019	352	1,294	6,665	5,908	Housing Services	02	5,051	4,808	4,808
8,752	11,584	---	20,336	20,330	Uniform Construction Code	06	10,001	10,001	10,001
---	765	---	765	765	Boarding Home Regulation and Assistance	12	---	---	---
524	149	---	673	673	Codes and Standards	13	349	349	349
6,275	14,355	-6,875	13,755	10,414	Uniform Fire Code	18	6,770	6,770	6,770
27,099	***31,303***	***-5,581***	***52,821***	***48,327***	***Total Direct State Services***		***29,173*** [a]	***28,930***	***28,930***
					Distribution by Fund and Object				
					Personal Services:				
20,329	3,515 26,291 R	-8,263	41,872	33,467	Salaries and Wages		22,569	22,569	22,569
---	---	---	---	4,789	Employee Benefits		---	---	---
20,329	*29,806*	*-8,263*	*41,872*	*38,256*	*Total Personal Services*		*22,569*	*22,569*	*22,569*
86	378	-17	447	376	Materials and Supplies		86	86	86
784	299	728	1,811	1,797	Services Other Than Personal		708	708	708
542	245	142	929	926	Maintenance and Fixed Charges		442	442	442
					Special Purpose:				
243	---	---	243	243	Prevention of Homelessness	02	243	---	---
---	---	266	266	266	State Match Housing and Urban Development Small Cities	02	---	---	---
2,266	338	---	2,604	2,205	Affordable Housing	02	2,393	2,393	2,393
2,274	14	1,010	3,298	2,941	Council on Affordable Housing	02	2,357	2,357	2,357
200 S	149 R	---	349	349	Truth in Renting	13	---	---	---
375	73	415	863	830	Local Fire Fighters' Training	18	375	375	375
---	1	138	139	138	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	593	---	1,512	1,292	Housing Code Enforcement	01	919	919	919
24,160	17,332	100	41,592	39,737	Housing Services	02	39,160	39,160	39,160
8,666	543	6,875	16,084	15,511	Uniform Fire Code	18	8,571	8,571	8,571
---	110	---	110	110	New Jersey Meadowlands Commission	20	---	---	---
33,745	***18,578***	***6,975***	***59,298***	***56,650***	***Total Grants-in-Aid***		***48,650***	***48,650***	***48,650***
					Distribution by Fund and Object				
					Grants:				
919	593	---	1,512	1,292	Cooperative Housing Inspection	01	919	919	919
2,300	1,382	---	3,682	2,836	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	1,484	100	1,584	882	Downtown Business Improvement Loan Fund	02	---	---	---
7,500 10,000 S	13,656	---	31,156	31,128	State Rental Assistance Program	02	32,500	32,500	32,500
---	810	---	810	531	Capital Improvements for Homeless Shelters	02	---	---	---
8,425	198	7,290	15,913	15,416	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
95	---	---	95	95	NJ Fire and EMS Crisis Intervention Services Telephone Hotline -- UMDNJ	18	---	---	---
146	345	–415	76	---	Uniform Fire Code–Continuing Education	18	146	146	146
---	110 R	---	110	110	New Jersey Meadowlands Commission	20	---	---	---
					STATE AID				
					Distribution by Fund and Program				
16,925	1,010	–699	17,236	17,168	Housing Services	02	14,175	13,925	13,925
16,925	***1,010***	***–699***	***17,236***	***17,168***	***Total State Aid***		***14,175***	***13,925***	***13,925***
					Distribution by Fund and Object				
					State Aid:				
250	---	---	250	182	Relocation Assistance	02	250	---	---
2,750	---	---	2,750	2,750	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	---	---	---
13,925	1,010 R	–699	14,236	14,236	Affordable Housing	02	13,925	13,925	13,925
77,769	***50,891***	***695***	***129,355***	***122,145***	***Grand Total State Appropriation***		***91,998***	***91,505***	***91,505***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
216,358 36,995 S	5,082	339	258,774	233,222	Housing Services (b)	02	331,110 12,166 S	235,868	235,868
---	---	---	---	---	Uniform Construction Code	06	30	---	---
28	63	77	168	147	Uniform Fire Code	18	28	28	28
253,381	***5,145***	***416***	***258,942***	***233,369***	***Total Federal Funds***		***343,334***	***235,896***	***235,896***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	770	2,400	2,400
---	117,570 64,683 R	272	182,525	130,343	Housing Services	02	41,910	36,975	36,975
---	150 4,821 R	---	4,971	4,971	Uniform Construction Code	06	12,108	16,410	16,410
---	---	---	---	---	Boarding Home Regulation and Assistance	12	975	975	975
---	---	---	---	---	Codes and Standards	13	100	100	100
---	6 257 R	---	263	88	Uniform Fire Code	18	9,902	10,039	10,039
---	---	---	---	---	New Jersey Meadowlands Commission	20	125	125	125
---	***187,487***	***272***	***187,759***	***135,402***	***Total All Other Funds***		***65,890***	***67,024***	***67,024***
331,150	***243,523***	***1,383***	***576,056***	***490,916***	***GRAND TOTAL ALL FUNDS***		***501,222***	***394,425***	***394,425***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, which includes $349,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) The increase in fiscal year 2009 represents a one–time increase of budget authority to align the State fiscal year approriation 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.

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 provision of law 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Division of Fire Safety may be used solely for the costs of fire safety inspections performed by employees of the Division of Fire Safety in municipalities in which the Division performed fire safety inspections in fiscal year 2009.

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 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.

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, 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.

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 Shelter Assistance 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.

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.

The unexpended balance at the end of the preceding fiscal year in the Capital Improvements for Homeless Shelters account is appropriated, 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 $300,000 may be used for matching on a 50/50 basis for the administrative costs of the Federal Small Cities Block Grant.

Any receipts in excess of the amount anticipated in the 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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Office of Smart Growth				
Smart Future Planning Grants Awarded	40	35	---	---
Endorsed County and Municipal Plans (Including Center Designations)	11	2	6	10
Historic Trust				
Historic Trust Grants	61	41	61	41
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	23	24	16	16
All Other	6	5	6	6
Total Positions	29	29	22	22

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,478	---	–230	2,248	2,109	Office of Smart Growth	49	1,849	1,789	1,789
2,478	***---***	***–230***	***2,248***	***2,109***	***Total Direct State Services***		***1,849*** [a]	***1,789***	***1,789***
					Distribution by Fund and Object				
					Personal Services:				
1,596	---	–230	1,366	1,366	Salaries and Wages		1,035	1,045	1,045
1,596	*---*	*–230*	*1,366*	*1,366*	*Total Personal Services*		*1,035*	*1,045*	*1,045*
51	---	---	51	51	Materials and Supplies		41	41	41
222	---	–1	221	221	Services Other Than Personal		189	119	119
6	---	1	7	7	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
25	---	---	25	25	Governor's Smart Growth Policy Council	49	---	---	---
578	---	---	578	439	Historic Trust/Open Space Administrative Costs	49	578	578	578

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
2,295	---	---	2,295	2,295	Office of Smart Growth	49	2,295	---	---
2,295	***---***	***---***	***2,295***	***2,295***	***Total Grants–in–Aid***		***2,295***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
2,295	---	---	2,295	2,295	Smart Future Planning Grants	49	2,295	---	---
4,773	***---***	***–230***	***4,543***	***4,404***	***Grand Total State Appropriation***		***4,144***	***1,789***	***1,789***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	208	109	317	270	Office of Smart Growth	49	---	---	---
---	***208***	***109***	***317***	***270***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	183 336 R	12	531	18	Office of Smart Growth	49	25	25	25
---	***519***	***12***	***531***	***18***	***Total All Other Funds***		***25***	***25***	***25***
4,773	***727***	***–109***	***5,391***	***4,692***	***GRAND TOTAL ALL FUNDS***		***4,169***	***1,814***	***1,814***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 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, an amount not to exceed $578,000 shall be transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs.

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 empower the Hispanic community in New Jersey through the process of inclusion in policy development and direct social services.
4. 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.
5. 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.
6. 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.
7. To mitigate lead related paint hazards in housing by providing grants and loans to help fund interim controls, lead rehabilitation and abatement; 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), the Hispanic community, weatherization and lead–based paint hazard control.

    The Center for Hispanic Policy, Research and Development (CHPRD) ensures the empowerment of the Latino/Hispanic community of the state through the provision of grants to Hispanic community–based organizations for innovative programs and initiatives; technical assistance and referral services aimed at empowering Hispanic community–based organizations; creating training/employment opportunities for Hispanic college interns (a source of potential leadership); conducting and supporting research on Hispanics in New Jersey; developing public/private partnerships that would enrich CHPRD programs and initiatives and provide additional resources; and recognizing the contributions of the Latino community in New Jersey.

    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. This office has made possible the creation of 82 recreation programs serving 5,200 persons with disabilities across the state, and it has provided training and technical assistance to more than 1,000 individuals with disabilities each year.

    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, urban women, Hispanic women, 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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Community Resources				
Hispanic population served	305,000	320,000	310,000	300,000
Community action agencies	26	26	25	25
Persons served by community action agencies	340,000	336,922	336,922	336,922
Recreation programs for individuals with disabilities	62	55	42	36
Units weatherized	3,097	2,835	2,835	2,835
Home Energy Assistance				
Number of households served	186,860	196,066	245,000	245,000
Number of household members served	417,244	450,000	563,000	563,000
Total assistance expenditures	$89,745,000	$88,479,000	$153,000,000	$153,000,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Average assistance payments:				
Per household	$480	$451	$624	$624
Per household member	$215	$197	$272	$272
Women's Programs				
Clients served by Women's Referral Central Hot Line	5,492	4,836	5,000	5,000
Displaced homemakers served by funded programs	3,212	4,092	3,750	3,500
Number of rape victims served	8,000	7,712	5,000	5,000
Number of prevention and education programs for community members	2,000	1,892	1,500	1,200
Urban women served by grant programs	356	540	475	475
Hispanic women served by grant programs	676	758	700	700
Clients served by Women's Domestic Violence Hotline	4,250	4,081	4,000	4,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	18	18	17	16
Federal	45	36	32	35
All Other	9	11	11	11
Total Positions	72	65	60	62
Filled Positions by Program Class				
Community Resources	59	53	49	51
Women's Programs	13	12	11	11
Total Positions	72	65	60	62

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
500	---	3	503	503	Community Resources	05	337	337	337
1,180	---	-159	1,021	998	Women's Programs	15	948	948	948
1,680	*---*	*-156*	*1,524*	*1,501*	*Total Direct State Services*		*1,285* [a]	*1,285*	*1,285*
					Distribution by Fund and Object				
					Personal Services:				
872	---	-153	719	719	Salaries and Wages		600	600	600
872	*---*	*-153*	*719*	*719*	*Total Personal Services*		*600*	*600*	*600*
62	---	-25	37	37	Materials and Supplies		50	50	50
166	---	25	191	191	Services Other Than Personal		132	132	132
5	---	-3	2	2	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
75	---	---	75	75	Center for Hispanic Policy, Research and Development	05	75	75	75
93	---	---	93	93	Address Confidentiality Program	15	93	93	93
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
400	---	---	400	377	Office on the Prevention of Violence Against Women	15	323	323	323

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
15,100	---	---	15,100	15,100	Community Resources	05	11,300	4,770	4,770
3,115	13	---	3,128	3,128	Women's Programs	15	3,115	2,815	2,815
18,215	***13***	***---***	***18,228***	***18,228***	***Total Grants-in-Aid***		***14,415***	***7,585***	***7,585***
					Distribution by Fund and Object				
					Grants:				
150	---	---	150	150	Willingboro Township Recreation Program	05	---	---	---
50	---	---	50	50	Ethnic Advisory Council	05	---	---	---
200	---	---	200	200	New Jersey Senior Games	05	---	---	---
250	---	---	250	250	Garden State Games	05	---	---	---
200	---	---	200	200	Lakewood Township Recreational Fields	05	---	---	---
50	---	---	50	50	Hatzoleh Emergency Squad, Lakewood Township Ambulance	05	---	---	---
700	---	---	700	700	Big Brothers / Big Sisters	05	---	---	---
4,500	---	---	4,500	4,500	Center for Hispanic Policy, Research and Development	05	4,100	3,690	3,690
650	---	---	650	650	Recreation for the Handicapped	05	650	585	585
450	---	---	450	450	Special Olympics	05	450	405	405
1,400	---	---	1,400	1,400	Boys and Girls Clubs of New Jersey	05	---	---	---
250	---	---	250	250	Center for Great Expectations	05	---	---	---
250	---	---	250	250	Grant to ASPIRA	05	100	90	90
6,000	---	---	6,000	6,000	Lead Hazard Control Assistance Fund	05	6,000	---	---
500	---	---	500	500	Grants to Hispanic Women's Resource Centers	15	500	450	450
25	---	---	25	25	Women's Referral Central	15	25	25	25
1,000	---	---	1,000	1,000	Rape Prevention	15	1,000	900	900
315	---	---	315	315	Job Training Center for Urban Women Act	15	315	285	285
25	---	---	25	25	Grants to Women's Shelters	15	25	25	25
1,250	---	---	1,250	1,250	Grants to Displaced Homemaker Centers	15	1,250	1,130	1,130
---	13	---	13	13	Capital Improvements for Rape Care Centers	15	---	---	---
19,895	***13***	***-156***	***19,752***	***19,729***	***Grand Total State Appropriation***		***15,700***	***8,870***	***8,870***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
105,964 20,451 S	11,673	1,114	139,202	133,907	Community Resources	05	211,107 149,200 S	212,312	212,312
2,510	253	---	2,763	2,285	Women's Programs	15	1,951	1,576	1,576
128,925	***11,926***	***1,114***	***141,965***	***136,192***	***Total Federal Funds***		***362,258***	***213,888***	***213,888***
					All Other Funds				
---	237 7,537 R	2	7,776	7,660	Community Resources	05	10,412	10,878	10,878
---	285 725 R	---	1,010	759	Women's Programs	15	688	688	688
---	***8,784***	***2***	***8,786***	***8,419***	***Total All Other Funds***		***11,100***	***11,566***	***11,566***
148,820	***20,723***	***960***	***170,503***	***164,340***	***GRAND TOTAL ALL FUNDS***		***389,058***	***234,324***	***234,324***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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 $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. Under the program, sales tax revenues generated by UEZ businesses are dedicated for use within the zones for economic development projects.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Local Government Services				
Managerial Competence				
Local Public Contracts Law – assistance requests processed	4,920	4,620	4,700	4,600
Deferred compensation plans approved	21	25	25	25
Cooperative purchasing plans approved	16	12	15	17
Municipalities receiving self insurance assistance	40	40	30	30
Municipalities approved to enroll in joint insurance pools	19	20	20	20
Applications for professional certification exams (a)	387	454	450	450
Professional certifications issued (a)	137	161	160	160
Length Of Service Award Program – plans approved	8	7	5	5
Qualified purchasing agents certificates issued	62	83	75	75
Continuing education programs approved	897	809	850	900
Research and Technical Assistance				
Budget amendments reviewed	3,700	3,700	3,700	3,800
Legislative proposals reviewed	200	200	200	200
Single audit reviews conducted	60	60	60	50
Joint insurance pools supervised	42	42	42	42
Number of officials enrolled in GovConnect	4,850	4,850	5,250	5,500
Number of GovConnect postings	550	550	625	700
State Aid Administration				
Municipalities applying for Extraordinary Aid	160	165	128	170
Municipalities receiving Extraordinary Aid	135	140	110	145
REDI/SHARE approved participants	484	450	328	576
Municipalities receiving REAP grants	14	14	14	14
Authority Regulation				
Authority budgets approved	565	565	565	565
Authority project financing proposals reviewed	215	215	220	230
Authorities assisted	500	500	520	650
Registered municipal accountants and certified public accountants assisted	325	325	325	350
Local Government Ethics Law				
Complaints filed against local officials	36	32	35	35
Local codes of ethics reviewed	1	5	5	5
Requests for advisory opinions	19	16	30	30
Urban Enterprise Zone Authority				
Urban Enterprise Zone Program				
Currently certified participating businesses	6,772	6,474	6,500	6,800
Total number of jobs created (per annum)	16,033	6,963	7,200	7,500
Private investment generated (annual value in billions)	$2.6	$2.2	$2.5	$2.5
Zone Assistance Fund projects (annual value in millions)	$75.5	$73.6	$100.0	$75.0
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	49	49	42	40
All Other (b)	---	---	19	19
Total Positions	49	49	61	59
Filled Positions by Program Class				
Local Government Services	49	49	42	40
Urban Enterprise Zone Authority (b)	---	---	19	19
Total Positions	49	49	61	59

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,914	187	–33	4,068	3,976	Local Government Services	04	2,953	2,703	2,703
3,914	***187***	***–33***	***4,068***	***3,976***	***Total Direct State Services***		***2,953*** [a]	***2,703***	***2,703***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Local Finance Board Members		84	84	84
3,308	92 R	171	3,571	3,571	Salaries and Wages		2,642	2,392	2,392
3,308	*92*	*171*	*3,571*	*3,571*	*Total Personal Services*		*2,726*	*2,476*	*2,476*
40	---	–1	39	39	Materials and Supplies		40	40	40
193	---	–59	134	134	Services Other Than Personal		162	162	162
35	---	–4	31	31	Maintenance and Fixed Charges		25	25	25
					Special Purpose:				
338	---	–140	198	198	Municipal Rehabilitation/ Recovery Act [b]	04	---	---	---
---	95	---	95	3	Local Unit Alignment, Reorganization, and Consolidation Commission	04	---	---	---
					GRANTS–IN–AID				
					Distribution by Fund and Program				
---	48	---	48	---	Local Government Services	04	---	---	---
---	***48***	***---***	***48***	***---***	***Total Grants–in–Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	26	---	26	---	Cedar Grove Township –– Public Works	04	---	---	---
---	20	---	20	---	Local Library Grants	04	---	---	---
---	2	---	2	---	Statewide Livable Communities	04	---	---	---
					STATE AID				
					Distribution by Fund and Program				
1,195,683	6,971	–131,737	1,070,917	1,045,664	Local Government Services	04	1,033,274	1,002,228	1,002,228
35,356	*6,971*	*---*	*42,327*	*34,963*	*(From General Fund)*		*185,781*	*182,540*	*182,540*
1,160,327	*---*	*–131,737*	*1,028,590*	*1,010,701*	*(From Property Tax Relief Fund)*		*847,493*	*819,688*	*819,688*
1,195,683	***6,971***	***–131,737***	***1,070,917***	***1,045,664***	***Total State Aid***		***1,033,274***	***1,002,228***	***1,002,228***
35,356	*6,971*	*---*	*42,327*	*34,963*	*(From General Fund)*		*185,781*	*182,540*	*182,540*
1,160,327	*---*	*–131,737*	*1,028,590*	*1,010,701*	*(From Property Tax Relief Fund)*		*847,493*	*819,688*	*819,688*
					Distribution by Fund and Object				
					State Aid:				
15,000	---	---	15,000	---	Consolidation Fund (PTRF)	04	3,000	8,000	8,000
34,000	---	---	34,000	34,000	Extraordinary Aid (C.52:27D–118.35)	04	25,000	24,500	24,500
835,447	---	–124,752	710,695	710,673	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	808,868	776,778	776,778
821 40 S	---	---	861	861	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	1,181	1,600	1,600

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	County Prosecutor Funding Initiative Pilot Program	04	8,000	8,000	8,000
8,000	---	---	8,000	8,000	County Prosecutor Funding Initiative Pilot Program (PTRF)	04	---	---	---
245	---	---	245	---	Municipal Homeland Security Assistance Aid	04	---	---	---
31,755	---	---	31,755	31,755	Municipal Homeland Security Assistance Aid (PTRF)	04	---	---	---
34,825	---	---	34,825	34,825	Municipal Efficiency Promotion Aid Program (PTRF)	04	---	---	---
250	---	---	250	57	Domestic Violence Training Cost Reimbursement – Local Law Enforcement Agencies	04	250	---	---
37,500	---	---	37,500	37,500	Trenton Capital City Aid (PTRF)	04	35,625	34,910	34,910
4,200	---	---	4,200	1,364	Sharing Available Resources Efficiently Program (PTRF)	04	---	---	---
---	6,971	---	6,971	45	Regional Efficiency Development Incentive Grant Program	04	---	---	---
---	---	---	---	---	Regional Efficiency Aid Program	04	6,000	6,000	6,000
8,000	---	---	8,000	7,969	Regional Efficiency Aid Program (PTRF)	04	---	---	---
---	---	---	---	---	Special Municipal Aid Act	04	145,350	142,440	142,440
153,000	---	–6,985	146,015	146,015	Special Municipal Aid Act (PTRF)	04	---	---	---
32,600	---	---	32,600	32,600	2008 Municipal Property Tax Assistance (PTRF)	04	---	---	---
1,199,597	***7,206***	***–131,770***	***1,075,033***	***1,049,640***	***Grand Total State Appropriation***		***1,036,227***	***1,004,931***	***1,004,931***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Urban Enterprise Zone Authority	09	2,685 (c)	2,685	2,685
---	---	---	---	---	***Total All Other Funds***		***2,685***	***2,685***	***2,685***
1,199,597	***7,206***	***–131,770***	***1,075,033***	***1,049,640***	***GRAND TOTAL ALL FUNDS***		***1,038,912***	***1,007,616***	***1,007,616***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) Funding for the Municipal Rehabilitation/Recovery Act was transferred from the Division of Local Government Services in the Department of Community Affairs to the Division of Administration in the Department of the Treasury during fiscal year 2008.

(c) The fiscal year 2009 appropriation for the Urban Enterprise Zone Authority has been transferred to the Department of Community Affairs from the New Jersey Commerce Commission, pursuant to P.L.2008, c.27.

Language Recommendations –– Direct State Services – General Fund

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

The amount hereinabove appropriated for Extraordinary Aid shall first be charged 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 any law

or regulation to the contrary, the amount appropriated for municipal 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, the amount hereinabove appropriated for Extraordinary Aid shall be distributed subject to the determination of the Director of the Division of Local Government Services.

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.

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

Notwithstanding the provisions of any law or regulation to the contrary, a county of the first class under P.L.1979, c.181 (C.40A:6–1) that has elected to pay one hundred percent of its employer contribution payable under P.L.1954, c.84 (C.43:15A–24) in fiscal year 2009 shall be eligible for funding under the County Prosecutor Funding Initiative Pilot Program; provided, however, that such county shall reduce its fiscal year 2010 contribution payment to 50 percent of the amount certified by the retirement system for normal and accrued liability contribution payments due in fiscal year 2009 and any unfunded liability shall be paid by the county under the same terms and conditions as set forth in P.L.2009, c.19.

Loan repayments received in the Regional Efficiency Development Incentive Grant Program account, established pursuant to P.L.2003, c.122, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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 P.L.2002, c.43 as amended (C.52:27BBB–1 et seq.) to the contrary, any municipality receiving State Aid provided through the "Special Municipal Aid Act," P.L.1987, c.75 (C.52:27D–118.24 et seq.) appropriation shall be subject to the provisions of the Special Municipal Aid Act and subject to entering into an agreement with the Department of Community Affairs to provide, among other things, for financial oversight, including audits as necessary.

Of the amount appropriated hereinabove for the Special Municipal Aid Act program, an amount not to exceed 3% is allocated for administrative costs for the purposes of monitoring and conducting operational audits of the municipalities participating in 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 9 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 the Consolidation Fund is appropriated for the purposes that shall be set forth in a spending plan jointly established by the Departments of Community Affairs, Education, and Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Consolidation Fund, an amount is appropriated for the operating expenses of the Local Unit Alignment, Reorganization and Consolidation Commission, 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 Consolidation Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for 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; and December 1, 5% of the total amount due.

Notwithstanding the provisions of any law or regulation to the contrary, from the amount received from the appropriation to the Consolidated Municipal Property Tax Relief Aid program, 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.

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 amount of Consolidated Municipal Property Tax Relief Aid received by the City of Newark shall be reduced by an amount certified by the Division of Taxation and appropriated to the Division

of Taxation for any aspect of the revaluation of real property in Newark, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that the Consolidated Municipal Property Tax Relief Aid 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, 2009.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for municipal aid for the municipality of Haledon, $72,809.48 shall be deducted for repayment to the State of State Aid funds used to offset the increase in the 2007–08 school tax levy required under the applicable regional school funding requirements.

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

The Commissioner of the Department of Community Affairs shall have the discretion to reduce the amount of any fiscal year 2010 Consolidated Municipal Property Tax Relief Aid deductions or implement a revised payment schedule related to overpayments of State Aid funds derived from regional school funding requirements. Such a reduction shall be based on the potential impact of these deductions on: the affected municipality's tax rate, the affected municipality's capacity to maintain municipal services or the combination of this deduction with the loss of other forms of State Aid.

Notwithstanding the provisions of any law or regulation to the contrary, a municipality that operates on a State fiscal year, adopted its State Fiscal Year 2009 budget prior to the enactment of P.L.2009, c.19, and paid one hundred percent of its employer contribution payable under P.L.1954, c.84 (C.43:15A–24) on or before April 30, 2009 shall be eligible for funding under the Consolidated Municipal Property Tax Relief Aid program; provided, however, that such municipality shall be permitted, subject to the approval of the Local Finance Board as set forth in sections 1 and 2 of P.L.2009, c.19, to reduce its fiscal year 2010 contribution payment to 50 percent of the amount certified by the retirement system for normal and accrued liability contribution payments due in fiscal year 2010 and any unfunded liability shall be paid by the municipality under the same terms and conditions as set forth in sections 1 and 2 of P.L.2009, c.19.

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

Loan repayments received in the Sharing Available Resources Efficiently Program account, established pursuant to P.L.2007, c.63, are 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 Sharing Available Resources Efficiently Program account is 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 the Sharing Available Resources Efficiently Program, not more than 5% may be used to finance the development of performance measures and training modules and to employ staff as authorized by sections 4 and 9 of P.L.2007, c.54 (C.52:27D–504 and C.52:27D–18.2). The Local Finance Board shall provide a report to the Senate Budget and Appropriations Committee and the Assembly Budget Committee on or before December 31, 2009 on the status of the development of performance measures and training modules as required by section 9 of P.L.2007, c.54.

Of the amount hereinabove appropriated for the Sharing Available Resources Efficiently Program, an amount may be used to provide technical support programs to assist local units in applying for grants or aid for studying shared services as authorized by P.L.2007, c.63 (C.40A:65–30 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, whenever funds appropriated as State Aid and payable to any municipality, which municipality requests and receives the approval of the Local Finance Board, such funds may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to section 11 of P.L.2003, c.15 (C.40A:2–8.1) and any tax anticipation notes issued pursuant to N.J.S.40A:4–64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

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

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information, and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature, and local governments.
5. To adjudicate complaints filed by the public with the Government Records Council concerning access to government records, issue advisory opinions on public records issues, 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Government Records Council				
Formal Complaints Received	243	307	310	315
Public Inquiries Received	1,289	2,132	2,100	2,100
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	107	107	103	103
Male Minority %	9.2	9.2	9.5	9.5
Female Minority	283	283	263	263
Female Minority %	24.4	24.4	24.3	24.3
Total Minority	390	390	366	366
Total Minority %	33.7	33.7	33.8	33.8
Position Data				
Filled Positions by Funding Source				
State Supported	52	55	50	52
All Other	21	20	18	18
Total Positions	73	75	68	70

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,707	---	509	4,216	4,216	Administration and Support Services	99	2,867	2,808	2,808
3,707	***---***	***509***	***4,216***	***4,216***	***Total Direct State Services***		***2,867*** [a]	***2,808***	***2,808***
					Distribution by Fund and Object				
					Personal Services:				

COMMUNITY AFFAIRS

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
2,754	---	509	3,263	3,263	Salaries and Wages		2,110	1,981	1,981
2,754	*---*	*509*	*3,263*	*3,263*	*Total Personal Services*		*2,110*	*1,981*	*1,981*
8	---	16	24	24	Materials and Supplies		8	8	8
93	---	3	96	96	Services Other Than Personal		4	74	74
21	---	-19	2	2	Maintenance and Fixed Charges		21	21	21
					Special Purpose:				
771	---	---	771	771	Government Records Council	99	664	664	664
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
3,707	***---***	***509***	***4,216***	***4,216***	***Grand Total State Appropriation***		***2,867***	***2,808***	***2,808***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	711 1,498 R	269	2,478	2,339	Administration and Support Services	99	1,400	1,400	1,400
---	***2,209***	***269***	***2,478***	***2,339***	***Total All Other Funds***		***1,400***	***1,400***	***1,400***
3,707	***2,209***	***778***	***6,694***	***6,555***	***GRAND TOTAL ALL FUNDS***		***4,267***	***4,208***	***4,208***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and 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 shall expend such amount as is necessary to employ staff legal counsel other than counsel provided by the Office of the Attorney General.

DEPARTMENT OF COMMUNITY AFFAIRS

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 2010 Budget for the Department of Corrections totals $1.189 billion, a decrease of $7 million or 0.6% under the fiscal 2009 adjusted appropriation of $1.196 billion.

Prisons

Collectively, county jails, community treatment programs and the state correctional facilities, which are diverse and unique in their operations, house approximately 26,000 inmates in minimum, medium, and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Northern State Prison contains the Security Threat Group Management Unit, which houses gang members considered a threat to the safety of the institutions and individuals. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2010, $874.1 million is recommended for State prison facilities, a decrease of $31.5 million from the fiscal 2009 adjusted appropriation. Although this is an overall decrease, there are inflationary increases for food and inmate medical costs.

The Fiscal 2010 Budget recommendation for system–wide program support totals $173.9 million, an increase of $9.4 million over the fiscal 2009 adjusted appropriation. Funding of $31.2 million is recommended for the purchase of services for approximately 1,316 inmates incarcerated in county penal facilities. This represents an increase of $9.8 million over the fiscal 2009 adjusted appropriation. This increase reflects shifting inmates from institutions, but is partially offset by diversion initiatives in the Judiciary and in State Parole to divert offenders to more cost–effective alternative programs, and the new Immigration and Customs Enforcement initiative which impacts the overall Corrections inmate population by deporting non–violent, non–U.S. citizen inmates at first parole eligibility.

The Fiscal 2010 Budget recommendation for Central Planning, Direction and General Support is recommended at $17.8 million, the same level as the fiscal 2009 adjusted appropriation.

Capital funding of $16.8 million has been recommended for the Modular Unit Replacement Program at Bayside State Prison and for fire safety code compliance at Albert C. Wagner Youth Correctional Facility.

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 2010 Budget recommendation for these services is $61.5 million, supporting an average daily population of 2,629 offenders.

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 re–entry are: the Another Chance and Successful Transition and Re–entry 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 2010 Budget for the State Parole Board is recommended at $106.8 million, a decrease of $1.3 million from the fiscal 2009 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).

DEPARTMENT OF CORRECTIONS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
974,226	5,321	33,167	1,012,714	998,676	Direct State Services	1,053,054	1,020,307	1,020,307
151,098	424	–35	151,487	134,162	Grants–In–Aid	120,033	129,871	129,871
20,000	---	---	20,000	20,000	State Aid	23,000	22,425	22,425
3,936	8,928	---	12,864	948	Capital Construction	---	16,775	16,775
1,149,260	***14,673***	***33,132***	***1,197,065***	***1,153,786***	***Total General Fund***	***1,196,087***	***1,189,378***	***1,189,378***
1,149,260	***14,673***	***33,132***	***1,197,065***	***1,153,786***	***Total Appropriation, Department of Corrections***	***1,196,087***	***1,189,378***	***1,189,378***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Detention and Rehabilitation			
516,669	2,762	18,297	537,728	531,599	Institutional Control and Supervision	580,078	559,226	559,226
257,707	1	–3,149	254,559	254,481	Institutional Care and Treatment	262,055	256,490	256,490
35,617	1,224	664	37,505	34,733	Institutional Program Support	32,211	32,366	32,366
84,804	1,161	14,966	100,931	97,415	Administration and Support Services	89,809	84,726	84,726
894,797	*5,148*	*30,778*	*930,723*	*918,228*	*Subtotal*	*964,153*	*932,808*	*932,808*
					Parole			
44,569	101	1,470	46,140	44,917	Parole	52,890	51,582	51,582
13,442	30	147	13,619	13,599	State Parole Board	14,666	14,666	14,666
3,804	9	–147	3,666	3,650	Administration and Support Services	3,433	3,433	3,433
61,815	*140*	*1,470*	*63,425*	*62,166*	*Subtotal*	*70,989*	*69,681*	*69,681*
					Central Planning, Direction and Management			
17,614	33	919	18,566	18,282	Administration and Support Services	17,912	17,818	17,818
17,614	*33*	*919*	*18,566*	*18,282*	*Subtotal*	*17,912*	*17,818*	*17,818*
974,226	***5,321***	***33,167***	***1,012,714***	***998,676***	***Total Direct State Services – General Fund***	***1,053,054***	***1,020,307***	***1,020,307***
974,226	***5,321***	***33,167***	***1,012,714***	***998,676***	***TOTAL DIRECT STATE SERVICES***	***1,053,054***	***1,020,307***	***1,020,307***
					GRANTS–IN–AID – GENERAL FUND			
					Detention and Rehabilitation			
114,420	424	–35	114,809	97,500	Institutional Program Support	82,951	92,789	92,789
114,420	*424*	*–35*	*114,809*	*97,500*	*Subtotal*	*82,951*	*92,789*	*92,789*

Year Ending June 30, 2008						Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Parole			
36,678	---	---	36,678	36,662	Parole	37,082	37,082	37,082
36,678	*---*	*---*	*36,678*	*36,662*	*Subtotal*	*37,082*	*37,082*	*37,082*
151,098	***424***	***-35***	***151,487***	***134,162***	***Total Grants-In-Aid - General Fund***	***120,033***	***129,871***	***129,871***
151,098	***424***	***-35***	***151,487***	***134,162***	***TOTAL GRANTS-IN-AID***	***120,033***	***129,871***	***129,871***
					STATE AID - GENERAL FUND			
					Detention and Rehabilitation			
20,000	---	---	20,000	20,000	Institutional Program Support	23,000	22,425	22,425
20,000	*---*	*---*	*20,000*	*20,000*	*Subtotal*	*23,000*	*22,425*	*22,425*
20,000	***---***	***---***	***20,000***	***20,000***	***Total State Aid - General Fund***	***23,000***	***22,425***	***22,425***
20,000	***---***	***---***	***20,000***	***20,000***	***TOTAL STATE AID***	***23,000***	***22,425***	***22,425***
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
---	108	---	108	---	Administration and Support Services	---	---	---
---	*108*	*---*	*108*	*---*	*Subtotal*	*---*	*---*	*---*
					Central Planning, Direction and Management			
3,936	8,820	---	12,756	948	Administration and Support Services	---	16,775	16,775
3,936	*8,820*	*---*	*12,756*	*948*	*Subtotal*	*---*	*16,775*	*16,775*
3,936	***8,928***	***---***	***12,864***	***948***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***16,775***	***16,775***
1,149,260	***14,673***	***33,132***	***1,197,065***	***1,153,786***	***Total Appropriation, Department of Corrections***	***1,196,087***	***1,189,378***	***1,189,378***

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 is a medium security institution located in the City of Camden on a 16.7 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. Riverfront State Prison is being closed in phases beginning in February 2009, and will be completely vacated during the summer of 2009.

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 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	382	294	294	294
General Educational Development	59	68	68	68
Vocational Education	19	9	9	9
OPERATING DATA				
Design Capacity	1,819	1,819	1,819	1,819
Average daily population	1,804	1,805	1,790	1,790
Annual Per Capita	$47,405	$49,439	$52,717	$53,320
Daily Per Capita	$129.88	$135.08	$144.43	$146.08
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	112	102	102	102
General Educational Development	56	37	37	37
Vocational Education	25	22	22	22
OPERATING DATA				
Design Capacity	691	691	691	691
Average daily population	976	850	927	927
Annual Per Capita	$43,353	$48,773	$48,902	$49,170
Daily Per Capita	$118.78	$133.26	$133.98	$134.71

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	426	354	354	354
General Educational Development	128	110	110	110
Vocational Education	123	85	85	85
OPERATING DATA				
Design Capacity	1,551	1,551	1,551	1,551
Average daily population	1,928	1,897	1,922	1,922
Main institution	1,370	1,358	1,383	1,383
Satellite units	122	103	103	103
Administrative Segregation	436	436	436	436
Annual Per Capita	$37,695	$41,104	$40,820	$41,171
Daily Per Capita	$103.27	$112.31	$111.84	$112.80
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	667	574	574	574
General Educational Development	321	476	476	476
Vocational Education	1,073	1,034	1,034	1,034
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,368	3,340	3,360	3,360
Annual Per Capita	$32,761	$34,718	$35,961	$36,255
Daily Per Capita	$89.76	$94.86	$98.52	$99.33
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	245	247	247	247
General Educational Development	182	233	233	233
Vocational Education	292	390	390	390
OPERATING DATA				
Design capacity	1,347	1,347	1,347	1,347
Average daily population	2,213	2,257	2,280	2,280
Main institution	939	983	1,006	1,006
Modular units	274	274	274	274
Satellite units	1,000	1,000	1,000	1,000
Annual Per Capita	$30,041	$30,294	$31,264	$31,499
Daily Per Capita	$82.30	$82.77	$85.65	$86.30
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	394	375	375	375
General Educational Development	137	151	151	151
Vocational Education	320	344	344	344

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Design Capacity	1,352	1,352	1,352	1,352
Average daily population	2,047	2,041	2,028	2,028
Annual Per Capita	$30,565	$31,674	$33,745	$35,717
Daily Per Capita	$83.74	$86.54	$92.45	$97.86
Mid−State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	196	158	158	158
General Educational Development	81	66	66	66
Vocational Education	42	80	80	80
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	639	641	643	643
Annual Per Capita	$37,258	$38,023	$40,949	$41,764
Daily Per Capita	$102.08	$103.89	$112.19	$114.42
Riverfront State Prison (a)				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	271	234	164	−−−
General Educational Development	35	41	29	−−−
Vocational Education	468	442	309	−−−
OPERATING DATA				
Design Capacity	631	631	631	−−−
Average daily population	1,020	1,017	688	−−−
Annual Per Capita	$38,710	$39,136	$62,951	−−−
Daily Per Capita	$106.05	$106.93	$172.47	−−−
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	502	446	446	446
General Educational Development	48	67	67	67
Vocational Education	528	388	388	388
OPERATING DATA				
Design Capacity	648	648	648	648
Average daily population	1,050	996	1,101	1,101
Annual Per Capita	$41,307	$47,179	$46,723	$47,529
Daily Per Capita	$113.17	$128.90	$128.01	$130.22
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	202	178	178	178
General Educational Development	101	157	157	157
Vocational Education	96	99	99	99

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Design Capacity	1,530	1,530	1,530	1,530
Average daily population	2,754	2,793	2,760	2,760
Annual Per Capita	$31,241	$32,905	$35,001	$35,490
Daily Per Capita	$85.59	$89.91	$95.89	$97.23
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	184	153	153	153
General Educational Development	54	74	74	74
Vocational Education	223	165	165	165
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	683	681	684	684
Main institution	683	681	684	684
Annual Per Capita	$47,001	$49,057	$48,193	$48,206
Daily Per Capita	$128.77	$134.04	$132.04	$132.07
Residents--Civilly Committed Sexual Offender Facility	153	167	158	158
Residents--Civilly Committed Sexual Offender Facility – Annex	199	203	236	236
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,843	1,685	1,685	1,685
General Educational Development	179	197	197	197
Vocational Education	1,872	1,683	1,683	1,683
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,811	1,807	1,818	1,818
Annual Per Capita	$26,193	$26,625	$30,360	$30,639
Daily Per Capita	$71.76	$72.75	$83.18	$84.09
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	785	755	755	755
General Educational Development	193	132	132	132
Vocational Education	319	406	406	406
OPERATING DATA				
Design Capacity	1,032	1,032	1,032	1,032
Average daily population	1,353	1,321	1,245	1,245
Main institution	847	821	875	875
Close–custody unit	235	235	235	235
Modular units	141	135	135	135
Satellite units	130	130	---	---
Annual Per Capita	$38,553	$39,144	$42,676	$43,189
Daily Per Capita	$105.62	$106.95	$116.92	$118.33

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	979	849	849	849
General Educational Development	257	198	198	198
Vocational Education	675	593	593	593
OPERATING DATA				
Design Capacity (b)	755	755	710	710
Average daily population (b)	1,262	1,234	1,157	1,157
Main institution	1,154	1,126	1,157	1,157
Satellite units (b)	108	108	---	---
Annual Per Capita	$34,164	$34,716	$37,251	$37,280
Daily Per Capita	$93.60	$94.85	$102.06	$102.14
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	7,188	6,404	6,334	6,170
General Educational Development	1,831	2,007	1,995	1,966
Vocational Education	6,075	5,740	5,607	5,298
OPERATING DATA				
Design Capacity	16,828	16,828	16,783	16,152
Average daily population	22,908	22,680	22,403	21,715
Main institution	20,462	20,259	20,541	19,532
Modular units	415	409	409	409
Close-custody unit	235	235	235	235
Administrative Segregation	436	436	436	436
Satellite units	1,360	1,341	1,103	1,103
Ratio: Population/positions	2.7/1	2.8/1	2.7/1	2.7/1
Residents--Civilly Committed Sexual Offender Facility	153	167	158	158
Residents--Civilly Committed Sexual Offender Facility - Annex	199	203	236	236
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (c)	8,225	8,070	8,170	7,806
Federal (d)	12	10	9	11
All Other	121	116	105	110
Total Positions	8,358	8,196	8,284	7,927
Filled Positions by Program Class				
Institutional Control and Supervision	6,722	6,571	6,679	6,317
Institutional Care and Treatment	995	999	983	980
Administration and Support Services (c)	641	626	622	630
Total Positions	8,358	8,196	8,284	7,927

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender's Facility or the Civilly Committed Sexual Offender's Facility-Annex.

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 2008 actual daily per capita data of $82.77 for Bayside State Prison, $112.31 for East Jersey State Prison, and $135.08 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. Personnel Data reflects anticipated attrition.

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

(b) Design Capacity and Average Daily Population declined in fiscal years 2009 and 2010 due to closure of Satellite Unit.

(c) 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.

(d) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
492,343	2,762	16,409	511,514	505,410	Institutional Control and Supervision	07	553,755	532,903	532,903
257,707	1	–3,149	254,559	254,481	Institutional Care and Treatment	08	262,055	256,490	256,490
84,804	1,161	14,966	100,931	97,415	Administration and Support Services	99	89,809	84,726	84,726
834,854	***3,924***	***28,226***	***867,004***	***857,306***	***Total Direct State Services*** (a)		***905,619*** (b)	***874,119***	***874,119***
					Distribution by Fund and Object				
					Personal Services:				
549,182	---	14,129	563,311	561,257	Salaries and Wages		621,761	595,466	595,466
---	---	---	---	2,040	Food In Lieu of Cash		2,473	2,356	2,356
549,182	*---*	*14,129*	*563,311*	*563,297*	*Total Personal Services*		*624,234*	*597,822*	*597,822*
75,226	---	18,727	93,953	93,897	Materials and Supplies		72,958	71,829	71,829
166,690	---	–7,342	159,348	159,302	Services Other Than Personal		167,470	163,903	163,903
12,286	---	–305	11,981	11,976	Maintenance and Fixed Charges		12,044	11,486	11,486
					Special Purpose:				
3,762	---	---	3,762	3,762	Stabilization and Reintegration Unit at Albert C. Wagner (c)	07	---	---	---
839	---	---	839	839	Gang Management Unit	07	870	879	879
8,985	145	---	9,130	8,702	Civilly Committed Sexual Offender Facility	07	9,537	9,709	9,709
14,688	2,533	---	17,221	11,819	Civilly Committed Sexual Offender Facility – Annex	07	15,310	15,376	15,376
26	---	---	26	25	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	---	---	26	13	State Match – Violence Against Women Grant	08	26	26	26
---	---	843	843	843	Other Special Purpose		---	---	---
3,111	1,245	2,174	6,530	2,799	Additions, Improvements and Equipment		3,111	3,030	3,030
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	108	---	108	---	Administration and Support Services	99	---	---	---
---	***108***	**---**	***108***	**---**	***Total Capital Construction***		**---**	**---**	**---**
					Distribution by Fund and Object				
					East Jersey State Prison				
---	2	---	2	---	Sewer Line Repair/Replacement	99	---	---	---
					Bayside State Prison				
---	69	---	69	---	Bayside Locking System	99	---	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Albert C. Wagner Youth Correctional Facility				
–––	37	–––	37	–––	Sewage Treatment Plant Expansion	99	–––	–––	–––
834,854	***4,032***	***28,226***	***867,112***	***857,306***	***Grand Total State Appropriation***		***905,619***	***874,119***	***874,119***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,880	613	–993	1,500	880	Institutional Care and Treatment	08	786	805	805
1,880	***613***	***–993***	***1,500***	***880***	***Total Federal Funds***		***786***	***805***	***805***
					All Other Funds				
–––	2,362 192 R	7,849	10,403	8,150	Institutional Care and Treatment	08	8,765	8,293	8,293
–––	1,769 20,056 R	–209	21,616	20,121	Administration and Support Services	99	15,553	15,015	15,015
–––	***24,379***	***7,640***	***32,019***	***28,271***	***Total All Other Funds***		***24,318***	***23,308***	***23,308***
836,734	***29,024***	***34,873***	***900,631***	***886,457***	***GRAND TOTAL ALL FUNDS***		***930,723***	***898,232***	***898,232***

Notes –– Direct State Services – General Fund

(a) Funding for Additional Mental Health Treatment Services from System–Wide Program Support was moved to the base appropriations of the appropriate institutions in fiscal year 2007.

(b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

(c) 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

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

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

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.

To permit flexibility with regard to the closure of Riverfront State Prison, the amounts hereinabove appropriated in the various institutions may be transferred to items of appropriation of other institutions, 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.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and

supervision in all institutional areas and during inmate transportation outside of the institution.

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	1,917	1,544	1,240	1,316
County Assistance and County Contract	1,562	1,412	1,612	1,612
Community Bed Spaces	2,551	2,583	2,629	2,629
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (a)	535	531	562	532
Federal	10	14	14	12
All Other	21	25	32	34
Total Positions	566	570	608	578
Filled Positions by Program Class				
Institutional Control and Supervision	312	302	323	300
Institutional Program Support (a)	254	268	285	278
Total Positions	566	570	608	578

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,326	–––	1,888	26,214	26,189	Institutional Control and Supervision	07	26,323	26,323	26,323
35,617	1,224	664	37,505	34,733	Institutional Program Support	13	32,211	32,366	32,366
59,943	***1,224***	***2,552***	***63,719***	***60,922***	***Total Direct State Services***		***58,534*** (a)	***58,689***	***58,689***
					Distribution by Fund and Object				
					Personal Services:				
39,390	–––	991	40,381	40,368	Salaries and Wages		37,210	37,210	37,210
39,390	*–––*	*991*	*40,381*	*40,368*	*Total Personal Services*		*37,210*	*37,210*	*37,210*
1,145	–––	–––	1,145	1,145	Materials and Supplies		974	974	974
8,149	–––	–113	8,036	8,036	Services Other Than Personal		9,015	9,170	9,170
–––	–––	871	871	871	Maintenance and Fixed Charges		–––	–––	–––
					Special Purpose:				
–––	–––	18	18	18	Institutional Program Support	13	–––	–––	–––
7,779	1,190	–––	8,969	7,073	Integrated Information Systems	13	7,819	7,819	7,819
–––	–––	154	154	88	State Match – System–wide	13	–––	–––	–––
200	–––	–––	200	2	State Match – Prison Rape Elimination Grant	13	200	200	200
1,000	–––	–––	1,000	946	Offender Reentry Program	13	1,000	1,000	1,000

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,126	---	91	1,217	1,217	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	---	300	300	Video Teleconferencing	13	300	300	300
317	34	540	891	321	Additions, Improvements and Equipment		317	317	317
					GRANTS-IN-AID				
					Distribution by Fund and Program				
114,420	424	-35	114,809	97,500	Institutional Program Support	13	82,951	92,789	92,789
114,420	***424***	***-35***	***114,809***	***97,500***	***Total Grants-in-Aid***		***82,951***	***92,789***	***92,789***
					Distribution by Fund and Object				
					Grants:				
52,845	102	---	52,947	36,057	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	21,376	31,214	31,214
80	---	-35	45	45	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
61,495	322	---	61,817	61,398	Purchase of Community Services	13	61,495	61,495	61,495
					STATE AID				
					Distribution by Fund and Program				
20,000	---	---	20,000	20,000	Institutional Program Support	13	23,000	22,425	22,425
20,000	***---***	***---***	***20,000***	***20,000***	***Total State Aid***		***23,000***	***22,425***	***22,425***
					Distribution by Fund and Object				
					State Aid:				
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Abuse Programs (b)	13	19,000	18,525	18,525
---	---	---	---	---	Union County Inmate Rehabilitation Services (b)	13	4,000	3,900	3,900
194,363	***1,648***	***2,517***	***198,528***	***178,422***	***Grand Total State Appropriation***		***164,485***	***173,903***	***173,903***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,872 1,185 S	1,945	308	10,310	6,198	Institutional Program Support	13	7,548 1,498 S	8,072	8,072
8,057	***1,945***	***308***	***10,310***	***6,198***	***Total Federal Funds***		***9,046***	***8,072***	***8,072***
					All Other Funds				
---	3,126 551 R	11	3,688	665	Institutional Program Support	13	193	282	282
---	***3,677***	***11***	***3,688***	***665***	***Total All Other Funds***		***193***	***282***	***282***
202,420	***7,270***	***2,836***	***212,526***	***185,285***	***GRAND TOTAL ALL FUNDS***		***173,724***	***182,257***	***182,257***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Notes -- State Aid - General Fund

(b) The Essex County - County Jail Substance Abuse Programs and Union County Inmate Rehabilitation Services were previously budgeted in the Department of Human Services, Division of Addiction Services.

Language Recommendations -- Direct State Services - General Fund

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

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.

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	14,320	14,770	15,656	16,542
Added to Supervision	10,356	10,900	11,121	11,343
Removed from Supervision	9,906	10,014	10,235	10,235
Level of Parole Supervision				
General Supervision	8,250	8,500	8,670	8,800
Special Caseload Data	6,412	6,222	6,706	6,872
Parolee Electronic Monitoring Program	509	375	400	400
Supervision, Surveillance and Gang Suppression	450	625	640	640
Parolee Drug Treatment (a)	300	---	---	---
Sex Offender Management Unit	3,401	3,500	3,715	3,937
Re-Entry Substance Abuse Program (RESAP)	121	152	153	160
Community Resource Center (CRC) (b)	776	700	730	730
Stages to Enhance Parolee Success Program (STEPS) (c)	706	700	733	670
Satellite-Based Monitoring of Sex Offenders	149	170	200	200
Parole Violator Assessment and Treatment Program (d)	---	---	135	135
State Parole Board				
Hearings	41,499	39,343	41,260	40,880
State	29,348	28,716	29,500	29,000
Counties	4,866	4,326	4,500	4,500
Juvenile	3,290	3,244	3,250	3,300
Parole revocations considered	3,995	3,057	4,010	4,080
Reviews:				
Appeals	2,749	1,948	2,211	2,200
Community Program Placements	3,779	3,975	4,610	3,800
Victim Input Registration	1,131	1,002	1,100	1,100
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	103	102	108	108
Male Minority %	14.2	14.6	15.4	15.2
Female Minority	156	153	154	154
Female Minority %	21.5	22.0	21.9	21.6
Total Minority	259	255	262	262
Total Minority %	35.7	36.6	37.6	36.8
Position Data				
Filled Positions by Funding Source				
State Supported	725	697	696	712
Total Positions	725	697	696	712
Filled Positions by Program Class				
Parole	504	481	479	496
State Parole Board	168	167	170	172
Administration and Support Services	53	49	47	44
Total Positions	725	697	696	712

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Beginning in fiscal year 2008, Parolee Drug Treatment is funded within base appropriation.

(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
44,569	101	1,470	46,140	44,917	Parole	03	52,890	51,582	51,582
13,442	30	147	13,619	13,599	State Parole Board	05	14,666	14,666	14,666
3,804	9	–147	3,666	3,650	Administration and Support Services	99	3,433	3,433	3,433
61,815	***140***	***1,470***	***63,425***	***62,166***	***Total Direct State Services***		***70,989*** [a]	***69,681***	***69,681***
					Distribution by Fund and Object				
					Personal Services:				
40,224	–––	784	41,008	41,008	Salaries and Wages		42,328	42,328	42,328
40,224	–––	*784*	*41,008*	*41,008*	*Total Personal Services*		*42,328*	*42,328*	*42,328*
1,070	–––	–298	772	769	Materials and Supplies		675	675	675
2,151	–––	143	2,294	2,294	Services Other Than Personal		2,065	2,065	2,065
1,140	–––	–58	1,082	1,082	Maintenance and Fixed Charges		1,150	1,150	1,150
					Special Purpose:				
182	–––	–––	182	182	Payments to Inmates Discharged From Facilities	03	500	500	500
–––	1	17	18	18	State Match – Division of Parole	03	–––	–––	–––
5,321	–––	–––	5,321	4,637	Parolee Electronic Monitoring Program	03	4,669	4,669	4,669
–––	–––	–––	–––	–––	SPB Training Academy	03	620	620	620
2,269	–––	–––	2,269	2,073	Supervision, Surveillance, and Gang Suppression Program	03	1,825	1,825	1,825
437	–––	–––	437	437	Mutual Agreement Program (MAP)	03	–––	–––	–––
6,613	2	742	7,357	7,354	Sex Offender Management Unit	03	10,323	9,739	9,739
2,372	–––	–17	2,355	2,031	Satellite–based Monitoring of Sex Offenders	03	2,274	2,274	2,274
–––	–––	–––	–––	–––	Parole Violator Assessment and Treatment Program	03	4,510	3,786	3,786
–––	1	–––	1	1	State Match – State Parole Board	05	–––	–––	–––
–––	–––	16	16	15	Other Special Purpose		–––	–––	–––
36	136	141	313	265	Additions, Improvements and Equipment		50	50	50
					GRANTS–IN–AID				
					Distribution by Fund and Program				
36,678	–––	–––	36,678	36,662	Parole	03	37,082	37,082	37,082
36,678	***–––***	***–––***	***36,678***	***36,662***	***Total Grants–in–Aid***		***37,082***	***37,082***	***37,082***
					Distribution by Fund and Object				
					Grants:				
–––	–––	11	11	11	State Match – Division of Parole	03	–––	–––	–––
3,997	–––	–50	3,947	3,947	Re–Entry Substance Abuse Program	03	3,997	3,997	3,997
2,690	–––	–363	2,327	2,327	Mutual Agreement Program (MAP)	03	2,690	2,690	2,690
11,902	–––	792	12,694	12,678	Community Resource Center Program (CRC) [b]	03	11,902	11,902	11,902
800	–––	–––	800	800	Re–Entry Case Management Services [c]	03	–––	–––	–––

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
17,289	–––	–390	16,899	16,899	Stages to Enhance Parolee Success Program (STEPS) (d)	03	18,493	18,493	18,493
98,493	***140***	***1,470***	***100,103***	***98,828***	***Grand Total State Appropriation***		***108,071***	***106,763***	***106,763***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10 50 S	340	15	415	365	Parole	03	170	725	725
60	***340***	***15***	***415***	***365***	***Total Federal Funds***		***170***	***725***	***725***
					All Other Funds				
–––	119 R	–––	119	31	Parole	03	–––	–––	–––
–––	94 –28 R	–––	66	66	Administration and Support Services	99	235	235	235
–––	***185***	***–––***	***185***	***97***	***Total All Other Funds***		***235***	***235***	***235***
98,553	***665***	***1,485***	***100,703***	***99,290***	***GRAND TOTAL ALL FUNDS***		***108,476***	***107,723***	***107,723***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Notes –– Grants–In–Aid – General Fund

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

(c) In fiscal year 2009, $400,000 was reallocated from Re–Entry Case Management Services to the Halfway Back Program.

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

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.

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

Of the amounts hereinabove appropriated for the 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.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,677	2,723	2,691	2,697
Male Minority %	27.9	28.0	27.8	27.9
Female Minority	1,425	1,459	1,365	1,416
Female Minority %	14.9	15.0	14.1	14.7
Total Minority	4,102	4,182	4,056	4,113
Total Minority %	42.8	43.0	41.9	42.6
Position Data				
Filled Positions by Funding Source				
State Supported	183	170	176	167
Federal (a)	11	11	10	11
All Other	5	3	4	4
Total Positions	199	184	190	182
Filled Positions by Program Class				
Administration and Support Services	199	184	190	182
Total Positions	199	184	190	182

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,614	33	919	18,566	18,282	Administration and Support Services	99	17,912	17,818	17,818
17,614	***33***	***919***	***18,566***	***18,282***	***Total Direct State Services***		***17,912*** (a)	***17,818***	***17,818***
					Distribution by Fund and Object				
					Personal Services:				
14,511	–––	–439	14,072	14,058	Salaries and Wages		14,865	14,858	14,858
14,511	*–––*	*–439*	*14,072*	*14,058*	*Total Personal Services*		*14,865*	*14,858*	*14,858*
623	–––	269	892	892	Materials and Supplies		608	608	608
997	–––	69	1,066	1,064	Services Other Than Personal		956	869	869
701	–––	–255	446	446	Maintenance and Fixed Charges		701	701	701
					Special Purpose:				
50	–––	–50	–––	–––	DOC State Match Account	99	50	50	50

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
655	---	---	655	655	Affirmative Action and Equal Employment Opportunity	99	655	655	655
77	33	1,325	1,435	1,167	Additions, Improvements and Equipment		77	77	77
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,936	8,820	---	12,756	948	Administration and Support Services	99	---	16,775	16,775
3,936	***8,820***	***---***	***12,756***	***948***	***Total Capital Construction***		***---***	***16,775***	***16,775***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	1,106	---	1,106	865	Deferred Maintenance–Various Institutions	99	---	---	---
---	227	–60	167	---	Additional Bed Spaces–Various Institutions	99	---	---	---
---	901	---	901	---	Locking System Upgrade	99	---	---	---
---	781	---	781	14	Perimeter Security Enhancements, Various Facilities	99	---	---	---
---	12	---	12	1	Fire Safety Code Compliance–Albert Wagner State Prison	99	---	8,800	8,800
3,936	1,854	---	5,790	---	Critical Repairs	99	---	---	---
---	---	---	---	---	Modular Unit–Bayside State Prison	99	---	7,975	7,975
---	2	---	2	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	1	---	1	---	Sewage Separators & System Upgrades	99	---	---	---
---	83	60	143	44	Replace Facility Systems Computer	99	---	---	---
---	363	---	363	---	Security Improvements	99	---	---	---
---	3,490	---	3,490	24	Replace Modular Units	99	---	---	---
21,550	***8,853***	***919***	***31,322***	***19,230***	***Grand Total State Appropriation***		***17,912***	***34,593***	***34,593***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
181	41	1,035	1,257	1,205	Administration and Support Services	99	1,270	1,312	1,312
181	***41***	***1,035***	***1,257***	***1,205***	***Total Federal Funds***		***1,270***	***1,312***	***1,312***
					All Other Funds				
---	603 8,944 R	–7,612	1,935	897	Administration and Support Services	99	268	562	562
---	***9,547***	***–7,612***	***1,935***	***897***	***Total All Other Funds***		***268***	***562***	***562***
21,731	***18,441***	***–5,658***	***34,514***	***21,332***	***GRAND TOTAL ALL FUNDS***		***19,450***	***36,467***	***36,467***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of 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 New Jersey Department of Education provides leadership to prepare all students for their roles as citizens and for career opportunities in the 21st century information-based, highly technological world. There are five major areas of focus that guide the Department's policies, plans, and initiatives: achievement, including an emphasis on programs and professional development; standards and assessments; accountability; improving school environments; and ensuring an adequate and equitable distribution of aid to districts.

Budget Highlights

The Fiscal 2010 Budget for the Department of Education includes an increase of over $300 million in direct school aid, which includes state aid distributed under the new school funding formula and substantial increases for preschool. The Fiscal 2010 Budget totals $10.414 billion, a decrease of $1.157 billion or 10% under the fiscal 2009 adjusted appropriation of $11.57 billion. This decrease is offset by the provision of $1.057 billion from the American Recovery and Reinvestment Act of 2009 (ARRA), resulting in a net decrease of $99.7 million, or 0.9% less than fiscal 2009.

School Aid

School aid for fiscal 2010 is recommended at $10.329 billion and will be supplemented by $1.057 billion in federal stimulus funding. This total funding of $11.386 billion represents a decrease of $94 million from fiscal 2009, largely due to a difficult, but necessary, choice to temporarily reduce pension funding. The $11.386 billion includes $7.946 billion in formula aid for K-12 programs, which will be distributed in accordance with the School Funding Reform Act of 2008, and represents an increase of $151 million over fiscal 2009. The recommended amount for preschool programs is $621.1 million, an increase of $77.3 million over fiscal 2009. This includes the new $25 million for Preschool Incentive Aid for preschool expansion in the "universal" non-Abbott districts. School building aid programs, which will service debt on new and existing bond issues and provide aid for qualifying local debt issued for school construction, will increase by $92.5 million to $755.1 million. Also, $1.8 billion is recommended for payments on behalf of teachers' retirement benefits, debt service on pension bonds, and the employer's share of social security payments for teachers.

Now in its second year, the School Funding Reform Act of 2008 (SFRA) continues to provide resources for a thorough and efficient education, and a more equitable and predictable funding method than those used in prior years. For fiscal 2010, the caps on increases in aid for districts above and below adequacy have been adjusted, due to the extraordinary fiscal circumstances the State is facing. Increases will be capped at 5% for districts with budgets below the adequacy budget benchmark; those above the adequacy benchmark will not receive an increase in State aid under the formula. Overall, 171 districts will receive an increase in formula aid over what they received last fiscal year.

In addition to K-12 formula increases, State support for preschool expansion continues to be phased in. Building on the success of the Abbott preschool program, additional State funding is provided in fiscal 2010 to help achieve the goal of serving 90% of eligible three- and four-year-olds by 2014. This includes an additional $25 million in Preschool Incentive Aid available for "universal" non-Abbott districts, which consists of districts classified in the most challenged categories of socio-economic conditions. Incentive aid will be provided to eligible districts that meet the criteria specified by the Department and dedicate their new Title I funds, available under the federal recovery act, to the expansion of their preschool programs. Due to the current constraints on State resources, districts only required to provide preschool for at-risk students-"targeted" districts-are not required to begin their programs in the fall of 2009.

DEPARTMENT OF EDUCATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
77,233	1,602	5,052	83,887	79,662	Direct State Services	72,183	71,186	71,186
31,688	---	-1,271	30,417	29,564	Grants-In-Aid	18,653	13,488	13,488
639,355	1,287	812	641,454	626,146	State Aid	976,961	725,291	725,291
2,800	2,869	---	5,669	1,234	Capital Construction	---	400	400
751,076	***5,758***	***4,593***	***761,427***	***736,606***	***Total General Fund***	***1,067,797***	***810,365***	***810,365***
					PROPERTY TAX RELIEF FUND			
10,257,383	6	-179	10,257,210	10,224,381	State Aid	10,502,541	9,603,326	9,603,326
10,257,383	***6***	***-179***	***10,257,210***	***10,224,381***	***Total Property Tax Relief Fund***	***10,502,541***	***9,603,326***	***9,603,326***
11,008,459	***5,764***	***4,414***	***11,018,637***	***10,960,987***	***Total Appropriation, Department of Education***	***11,570,338***	***10,413,691***	***10,413,691***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Operation and Support of Educational Institutions			
3,245	94	300	3,639	3,536	Marie H. Katzenbach School for the Deaf	3,590	3,590	3,590
3,245	*94*	*300*	*3,639*	*3,536*	*Subtotal*	*3,590*	*3,590*	*3,590*
					Supplemental Education and Training Programs			
345	27	---	372	372	General Vocational Education	421	421	421
345	*27*	*---*	*372*	*372*	*Subtotal*	*421*	*421*	*421*
					Educational Support Services			
28,004	250	-988	27,266	26,142	Educational Programs and Assessment	24,953	24,953	24,953
690	---	-11	679	678	Grants Management	496	496	496
2,966	1,009	-75	3,900	3,604	Professional Development and Licensure	3,084	3,084	3,084
6,397	2	-237	6,162	6,128	Service to Local Districts	6,180	6,180	6,180
2,706	---	790	3,496	3,468	Early Childhood Education	2,630	2,630	2,630
472	---	13	485	483	Student Transportation	502	502	502
11,120	---	-2,189	8,931	6,501	District and School Improvement	8,026	7,510	7,510
2,720	1	-138	2,583	2,566	Facilities Planning and School Building Aid	2,077	1,802	1,802
1,695	---	-177	1,518	1,492	Student Services	1,439	1,342	1,342
56,770	*1,262*	*-3,012*	*55,020*	*51,062*	*Subtotal*	*49,387*	*48,499*	*48,499*
					Education Administration and Management			
4,273	---	514	4,787	4,784	School Finance	4,404	4,404	4,404
2,036	---	836	2,872	2,871	Compliance and Auditing	3,083	2,983	2,983
10,564	219	6,414	17,197	17,037	Administration and Support Services	11,298	11,289	11,289
16,873	*219*	*7,764*	*24,856*	*24,692*	*Subtotal*	*18,785*	*18,676*	*18,676*
77,233	***1,602***	***5,052***	***83,887***	***79,662***	***Total Direct State Services – General Fund***	***72,183***	***71,186***	***71,186***
77,233	***1,602***	***5,052***	***83,887***	***79,662***	***TOTAL DIRECT STATE SERVICES***	***72,183***	***71,186***	***71,186***
					GRANTS-IN-AID – GENERAL FUND			
					Direct Educational Services and Assistance			
10,000	---	-1,271	8,729	8,500	Miscellaneous Grants-In-Aid	---	---	---
10,000	*---*	*-1,271*	*8,729*	*8,500*	*Subtotal*	*---*	*---*	*---*
					Educational Support Services			
6,688	---	---	6,688	6,064	Educational Programs and Assessment	4,153	3,008	3,008
15,000	---	---	15,000	15,000	Student Services	14,500	10,480	10,480
21,688	*---*	*---*	*21,688*	*21,064*	*Subtotal*	*18,653*	*13,488*	*13,488*
31,688	***---***	***-1,271***	***30,417***	***29,564***	***Total Grants-In-Aid – General Fund***	***18,653***	***13,488***	***13,488***
31,688	***---***	***-1,271***	***30,417***	***29,564***	***TOTAL GRANTS-IN-AID***	***18,653***	***13,488***	***13,488***

Year Ending June 30, 2008						2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					STATE AID – GENERAL FUND			
					Direct Educational Services and Assistance			
---	650	---	650	---	General Formula Aid	308,513	199,615	199,615
110,541	42	---	110,583	110,560	Nonpublic School Aid	104,664	93,533	93,533
4,991	---	812	5,803	5,476	Miscellaneous Grants–In–Aid	5,530	60,485	60,485
52,000	---	---	52,000	51,977	Special Education	52,000	130,000	130,000
167,532	*692*	*812*	*169,036*	*168,013*	*Subtotal*	*470,707*	*483,633*	*483,633*
					Supplemental Education and Training Programs			
4,860	1	---	4,861	4,858	General Vocational Education	4,860	4,860	4,860
4,860	*1*	*---*	*4,861*	*4,858*	*Subtotal*	*4,860*	*4,860*	*4,860*
					Educational Support Services			
---	---	---	---	---	Grants Management	---	---	---
466,963	594	---	467,557	453,275	Facilities Planning and School Building Aid	501,394	114,540	114,540
---	---	---	---	---	Teachers' Pension and Annuity Assistance	---	122,258	122,258
466,963	*594*	*---*	*467,557*	*453,275*	*Subtotal*	*501,394*	*236,798*	*236,798*
639,355	***1,287***	***812***	***641,454***	***626,146***	***Total State Aid – General Fund***	***976,961***	***725,291***	***725,291***
					STATE AID – PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
6,142,484	---	35,804	6,178,288	6,176,965	General Formula Aid	6,943,482	6,178,790	6,178,790
108,909	6	---	108,915	102,736	Miscellaneous Grants–In–Aid	91,807	7,596	7,596
65,578	---	---	65,578	65,578	Bilingual Education	---	---	---
266,310	---	---	266,310	265,129	Programs for Disadvantaged Youth	---	---	---
896,420	---	---	896,420	896,420	Special Education	718,131	735,144	735,144
7,479,701	*6*	*35,804*	*7,515,511*	*7,506,828*	*Subtotal*	*7,753,420*	*6,921,530*	*6,921,530*
					Supplemental Education and Training Programs			
38,948	---	---	38,948	38,948	General Vocational Education	---	---	---
38,948	*---*	*---*	*38,948*	*38,948*	*Subtotal*	*---*	*---*	*---*
					Educational Support Services			
316,247	---	---	316,247	316,243	Student Transportation	296,774	363,126	363,126
158,391	---	---	158,391	156,179	Facilities Planning and School Building Aid	161,187	640,577	640,577
2,264,096	---	–35,983	2,228,113	2,206,183	Teachers' Pension and Annuity Assistance	2,291,160	1,678,093	1,678,093
2,738,734	*---*	*–35,983*	*2,702,751*	*2,678,605*	*Subtotal*	*2,749,121*	*2,681,796*	*2,681,796*
10,257,383	***6***	***–179***	***10,257,210***	***10,224,381***	***Total State Aid – Property Tax Relief Fund***	***10,502,541***	***9,603,326***	***9,603,326***
10,896,738	***1,293***	***633***	***10,898,664***	***10,850,527***	***TOTAL STATE AID***	***11,479,502***	***10,328,617***	***10,328,617***
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
2,400	2,064	---	4,464	979	Marie H. Katzenbach School for the Deaf	---	400	400
2,400	*2,064*	*---*	*4,464*	*979*	*Subtotal*	*---*	*400*	*400*

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Education Administration and Management			
400	805	---	1,205	255	Administration and Support Services	---	---	---
400	*805*	*---*	*1,205*	*255*	*Subtotal*	*---*	*---*	*---*
2,800	***2,869***	***---***	***5,669***	***1,234***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***400***	***400***
11,008,459	***5,764***	***4,414***	***11,018,637***	***10,960,987***	***Total Appropriation, Department of Education***	***11,570,338***	***10,413,691***	***10,413,691***

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, 2009–2010 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 nonpublic 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 distributed 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. Under the School Funding Reform Act of 2008, State aid for LEP students is provided through the Equalization Aid formula.

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. Under the School Funding Reform Act of 2008, State aid for at–risk students is provided through the Equalization Aid formula.

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
General Formula Aid				
Resident Enrollment	1,440,767	1,433,498	1,434,581	1,430,065
Support Per Pupil (Per State Expenditure/Appropriation and District Budgets)	$16,256	$17,037	$17,235	$18,100
Local	$8,689	$9,044	$9,208	$9,515
State	$7,002	$7,454	$7,499	$7,139
Federal	$565	$539	$528	$1,447
Percent Support Per Pupil				
Local	53.4%	53.1%	53.4%	52.6%
State	43.1%	43.7%	43.5%	39.4%
Federal	3.5%	3.2%	3.1%	8.0%
Enrollment as of October 15 (Prebudget Year)				
All Districts, Total	1,448,232	1,440,767	1,433,498	1,434,581
Kindergarten/Preschool	140,531	139,162	138,245	144,722
Elementary School (Grades 1–5)	458,842	456,717	456,244	455,262
Middle School (Grades 6–8)	272,255	268,260	264,457	263,878
High School (Grades 9–12)	338,223	338,842	337,685	334,292
Evening School, Post Graduate	10,908	8,973	8,960	8,272
Special Education	201,260	202,467	201,221	201,337
County Vocational	22,883	23,218	23,959	24,199
Students in State Facilities	3,330	3,128	2,727	2,619
Nonpublic School Aid				
Textbook Aid – Pupils Enrolled	180,275	175,953	171,023	172,000
Auxiliary Services Aid – Students Served	36,515	36,849	34,120	34,062
Handicapped Aid – Students Served	35,438	35,683	35,691	35,963
Nursing Services Aid – Pupils Enrolled	181,486	177,582	171,951	172,000
Bilingual Education				
Limited English Speaking Students Served	54,043	53,668	56,663	52,822
Programs for Disadvantaged Youth				
Federal Title I				
Migrant Children Served	2,325	2,169	2,400	2,400
Disadvantaged Children Served	300,000	276,435	276,435	276,435
Students Eligible for Free Milk/Free & Reduced Price Meals(a)	287,400	396,088	377,270	404,434
Special Education				
Enrollments				
Local Districts	194,740	196,068	194,952	195,096
Regional Day Schools	961	941	940	931
County Vocational Special Education	5,559	5,458	5,329	5,310
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	101	103	94	94
Total Positions	101	103	94	94
Filled Positions by Program Class				
Bilingual Education	2	5	2	2
Programs for Disadvantaged Youth	14	16	10	10
Special Education	85	82	82	82
Total Positions	101	103	94	94

Notes: Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Fiscal year 2007 data reflects free lunch/free milk enrollments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
10,000	–––	–1,271	8,729	8,500	Miscellaneous Grants–In–Aid	03	–––	–––	–––
10,000	***–––***	***–1,271***	***8,729***	***8,500***	***Total Grants–in–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
10,000	–––	–1,271	8,729	8,500	Preschool Expansion and Enhancement Grants	03	–––	–––	–––
					STATE AID				
					Distribution by Fund and Program				
6,224,510	650	43,304	6,268,464	6,266,491	General Formula Aid	01	7,298,955	7,444,285	7,444,285
–––	*650*	–––	*650*	–––	*(From General Fund)*		*308,513*	*199,615*	*199,615*
6,224,510	–––	*43,304*	*6,267,814*	*6,266,491*	*(From Property Tax Relief Fund)*		*6,990,442*	*7,244,670*	*7,244,670*
110,541	42	–––	110,583	110,560	Nonpublic School Aid	02	104,664	93,533	93,533
113,900	6	812	114,718	108,212	Miscellaneous Grants–In–Aid	03	97,337	68,081	68,081
4,991	–––	*812*	*5,803*	*5,476*	*(From General Fund)*		*5,530*	*60,485*	*60,485*
108,909	*6*	–––	*108,915*	*102,736*	*(From Property Tax Relief Fund)*		*91,807*	*7,596*	*7,596*
65,578	–––	–––	65,578	65,578	Bilingual Education	05	–––	–––	–––
65,578	–––	–––	*65,578*	*65,578*	*(From Property Tax Relief Fund)*		–––	–––	–––
266,310	–––	–––	266,310	265,129	Programs for Disadvantaged Youth	06	–––	–––	–––
266,310	–––	–––	*266,310*	*265,129*	*(From Property Tax Relief Fund)*		–––	–––	–––
948,420	–––	–––	948,420	948,397	Special Education	07	770,131	865,144	865,144
52,000	–––	–––	*52,000*	*51,977*	*(From General Fund)*		*52,000*	*130,000*	*130,000*
896,420	–––	–––	*896,420*	*896,420*	*(From Property Tax Relief Fund)*		*718,131*	*735,144*	*735,144*
7,729,259	***698***	***44,116***	***7,774,073***	***7,764,367***	***Total State Aid***		***8,271,087***	***8,471,043***	***8,471,043***
167,532	*692*	*812*	*169,036*	*168,013*	*(From General Fund)*		*470,707*	*483,633*	*483,633*
7,561,727	*6*	*43,304*	*7,605,037*	*7,596,354*	*(From Property Tax Relief Fund)*		*7,800,380*	*7,987,410*	*7,987,410*
					Less:				
(73,576)	–––	–––	(73,576)	(73,576)	Stabilization Growth Limitation		–––	–––	–––
(8,450)	–––	(7,500)	(15,950)	(15,950)	Growth Savings – Payment Changes		(46,960)	(8,960)	(8,960)
–––	–––	–––	–––	–––	Federal Economic Stimulus		–––	(1,056,920)	(1,056,920)
(82,026)	***–––***	***(7,500)***	***(89,526)***	***(89,526)***	***Total Deductions***		***(46,960)***	***(1,065,880)***	***(1,065,880)***
7,647,233	***698***	***36,616***	***7,684,547***	***7,674,841***	***Total State Appropriation***		***8,224,127***	***7,405,163***	***7,405,163***
					Distribution by Fund and Object				
					State Aid:				
–––	–––	–––	–––	–––	Equalization Aid	01	308,513	199,615	199,615
–––	–––	–––	–––	–––	Equalization Aid (PTRF)	01	5,357,678	5,625,267	5,625,267
–––	650	–––	650	–––	State Aid Supplemental Funding	01	–––	–––	–––
3,083,218	–––	881	3,084,099	3,083,163	Core Curriculum Standards Aid (PTRF)	01	–––	–––	–––
251,768	–––	–––	251,768	251,768	Supplemental Core Curriculum Standards Aid (PTRF)	01	–––	–––	–––
–––	–––	–––	–––	–––	Educational Adequacy Aid (PTRF)	01	8,167	24,674	24,674

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
179,378	---	---	179,378	179,378	Additional Formula Aid (PTRF)	01	---	---	---
16,900	---	54	16,954	16,954	High Expectations for Learning Proficiency (PTRF)	01	---	---	---
330,630	---	---	330,630	330,630	Early Childhood Aid (PTRF)	01	---	---	---
15,621	---	---	15,621	15,621	Instructional Supplement (PTRF)	01	---	---	---
---	---	---	---	---	Security Aid (PTRF)	01	223,792	241,998	241,998
111,626	---	---	111,626	111,626	Stabilization Aid (PTRF)	01	---	---	---
---	---	---	---	---	Adjustment Aid (PTRF)	01	849,115	747,661	747,661
5,250	---	---	5,250	5,250	Large Efficient District Aid (PTRF)	01	---	---	---
1,231	---	---	1,231	1,231	Aid for Districts with High Senior Citizen Populations (PTRF)	01	---	---	---
2,491	---	---	2,491	2,491	Stabilization Aid 2 (PTRF)	01	---	---	---
11,402	---	---	11,402	11,402	Stabilization Aid 3 (PTRF)	01	---	---	---
18,295	---	---	18,295	18,295	Regionalization Incentive Aid (PTRF)	01	---	---	---
129,684	---	---	129,684	129,684	Consolidated Aid (PTRF)	01	---	---	---
1,727,294	---	-10,013	1,717,281	1,717,280	Education Opportunity Aid (PTRF)	01	---	---	---
246,300	---	52,561	298,861	298,860	Abbott Preschool Expansion Aid (PTRF)	01	---	---	---
3,000	---	-179	2,821	2,685	Early Launch to Learning Initiative (PTRF)	01	---	---	---
---	---	---	---	---	Preschool Education Aid (PTRF)	01	543,839	596,094	596,094
21,903	---	---	21,903	21,903	Abbott-Bordered District Aid (PTRF)	01	---	---	---
26,182	---	---	26,182	25,933	Full-Day Kindergarten Supplemental Aid (PTRF)	01	---	---	---
8,306	---	---	8,306	8,306	School Choice (PTRF)	01	7,851	8,976	8,976
16,456	---	---	16,456	16,456	Aid for Enrollment Adjustments (PTRF)	01	---	---	---
17,575	---	---	17,575	17,575	Above Average Enrollment Growth (PTRF)	01	---	---	---
10,066	---	-225	9,841	9,838	Nonpublic Textbook Aid	02	10,084	10,797	10,797
30,768	---	4,142	34,910	34,910	Nonpublic Handicapped Aid	02	31,325	30,154	30,154
37,429 5,877 S	42	-3,311	40,037	40,020	Nonpublic Auxiliary Services Aid	02	37,116	35,662	35,662
4,944	---	24	4,968	4,968	Nonpublic Auxiliary/Handicapped Transportation Aid	02	5,239	4,116	4,116
14,013	---	-304	13,709	13,709	Nonpublic Nursing Services Aid	02	13,767	12,804	12,804
7,444	---	-326	7,118	7,115	Nonpublic Technology Initiative	02	7,133	---	---
200	---	---	200	---	Emergency Fund	03	---	---	---
211	---	---	211	134	Evening School for the Foreign Born	03	---	---	---
22,643	---	---	22,643	17,344	Charter School Aid (PTRF) [a]	03	35,271	7,596	7,596
13,335	---	---	13,335	12,505	Charter Schools - Council on Local Mandates (PTRF)	03	---	---	---
450	---	---	450	450	Educational Information and Resource Center	03	450	405	405
50	---	---	50	30	Bridge Loan Interest and Approved Borrowing Cost	03	50	50	50
---	---	---	---	---	Payments for Institutionalized Children - Unknown District of Residence	03	---	35,000	35,000

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
31,710	---	---	31,710	31,710	Payments for Institutionalized Children – Unknown District of Residence (PTRF)	03	33,296	---	---
---	---	---	---	---	Preschool Incentive Aid	03	---	25,000	25,000
30	---	---	30	---	Community Relations Committee of the United Jewish Federation of Metrowest	03	30	30	30
2,500	6	---	2,506	2,493	Teacher Quality Mentoring (PTRF)	03	---	---	---
10,000	---	---	10,000	9,963	Adult Education (PTRF)	03	10,000	---	---
28,721	---	---	28,721	28,721	Adult and Postsecondary Education Grants (PTRF)	03	---	---	---
---	---	---	---	---	SDA New Facilities Transition Aid (PTRF)	03	13,240 S	---	---
---	---	812	812	812	Regional District Operating Assistance	03	---	---	---
4,000	---	---	4,000	4,000	Integration Assistance Aid	03	5,000	---	---
50	---	---	50	50	NJSIAA Steriod Testing	03	---	---	---
65,578	---	---	65,578	65,578	Bilingual Education Aid (PTRF)	05	---	---	---
199,512	---	---	199,512	199,512	Demonstrably Effective Program Aid (PTRF)	06	---	---	---
66,798	---	---	66,798	65,617	Targeted At–Risk Aid (PTRF)	06	---	---	---
---	---	---	---	---	Special Education Categorical Aid (PTRF)	07	718,131	735,144	735,144
896,420	---	---	896,420	896,420	Special Education Aid (PTRF)	07	---	---	---
52,000	---	---	52,000	51,977	Extraordinary Special Education Costs Aid	07	52,000	130,000	130,000
					Less:				
(82,026)	*---*	*(7,500)*	*(89,526)*	*(89,526)*	*Deductions*		*(46,960)*	*(1,065,880)*	*(1,065,880)*
7,657,233	***698***	***35,345***	***7,693,276***	***7,683,341***	***Grand Total State Appropriation***		***8,224,127***	***7,405,163***	***7,405,163***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	General Formula Aid	01	---	1,056,920	1,056,920
18,300	628	–549	18,379	17,650	Bilingual Education	05	18,600	18,600	18,600
277,142	2,039	–195	278,986	264,017	Programs for Disadvantaged Youth	06	309,620	555,304	555,304
347,766	30,619	36	378,421	356,801	Special Education	07	352,094	733,856	733,856
643,208	***33,286***	***–708***	***675,786***	***638,468***	***Total Federal Funds***		***680,314***	***2,364,680***	***2,364,680***
					All Other Funds				
---	1,000 1,000 R	---	2,000	250	Miscellaneous Grants–In–Aid	03	5,736	1,125	1,125
---	***2,000***	***---***	***2,000***	***250***	***Total All Other Funds***		***5,736***	***1,125***	***1,125***
8,300,441	***35,984***	***34,637***	***8,371,062***	***8,322,059***	***GRAND TOTAL ALL FUNDS***		***8,910,177***	***9,770,968***	***9,770,968***

Notes –– State Aid – Property Tax Relief Fund

(a) The fiscal year 2010 appropriation for Charter School Aid has been reduced to reflect the reallocation of $25,406,000 awarded to school districts in fiscal 2009 to General Formula Aid appropriations for inclusion in the calculation of fiscal 2010 Educational Adequacy Aid and Adjustment Aid.

Language Recommendations –– State Aid – General 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 2009–2010 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 2009–2010 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, 2008 and the rate per pupil shall be $77.20.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Preschool Incentive Aid shall be distributed to districts that elect to dedicate a portion or all of the district's additional allocation of federal Title I, Part A funding authorized under the American Recovery and Reinvestment Act of 2009 towards serving additional full–day preschool students or expanding from half–day to full–day preschool programs in 2009–2010. Notwithstanding any provision of P.L.1968, c.410 (C.52:14B–1 et seq.), the Commissioner of Education shall be authorized to develop the criteria for distributing this aid and shall adopt regulations that shall be deemed adopted and effective immediately upon filing with the Office of Administrative Law. Priority will be given to applications from "universal" districts. Districts shall be required to place funds in a restricted account to support expansion in 2009–2010 or, at the discretion of the commissioner, for 2009–2010 and 2010–2011.

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 section 13 of P.L.2007, c.260 (C.18A:7F–55) to the contrary, Extraordinary Special Education Costs Aid for an individual classified pupil shall be reimbursed: pursuant to paragraph (1) of subsection b. of that section at 95% of the direct instructional and support services costs in excess of $40,000; pursuant to paragraph (2) of that subsection at 85% of the direct instructional and support services costs in excess of $40,000; and pursuant to paragraph (3) of that subsection at 85% for tuition costs in excess of $55,000.

Language Recommendations –– State Aid – Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the amount hereinabove appropriated for Equalization Aid to a "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) 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 5% in the case of 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 2009–2010 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) to the contrary, an eligible district's allocation of the amount hereinabove appropriated for Educational Adequacy Aid shall be calculated as (AB + CAT – (GFL + PEQAID + PECAT)) x .50 – ls – ai, where: "CAT" is the sum of the district's Special Education Categorical Aid and Security Aid; "PECAT" is the sum of the district's prebudget year Special Education Categorical Aid, Security Aid, and Adjustment Aid; and "ai" is the sum of the increase between 2008–2009 to 2009–2010 in the district's aid other than Education Adequacy Aid, Adult Education Aid, and Preschool Education Aid. A qualifying district is defined as a district that meets the eligibility criteria under the provisions of that section.

Notwithstanding the provisions of subsection a.(2) of section 16 of P.L.2007, c.260 (C.18A:7F–58) to the contrary, the prebudget year total aid used in the calculation of a district's allocation of the amount hereinabove appropriated as Adjustment Aid shall include a district's 2008–2009 allocations of Equalization Aid, Special Education Categorical Aid, Security Aid, Transportation Aid, School Choice Aid, Adjustment Aid, and Charter School Aid.

Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil 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 an 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 2009−2010 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 2009−2010 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.

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 2009−2010 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).

From the amount hereinabove appropriated for Special Education Categorical Aid, there is appropriated $5,000,000 for eligible districts with "unusually high rates" of low−incidence disabilities, with an unusually high rate defined as a district with a classification percentage greater than 1.5 standard deviations above the mean classification rate for the district's enrollment cohort for at least one of the following classification groups: autism; multiple disabilities; mental retardation; or a combination of orthopedic impairments, autism, deaf blindness, hearing impairments, visual impairments, mental retardation, traumatic brain injury, and preschool disabled. An eligible district is defined as one with an enrollment of 1,000 or more pupils, as defined by the Commissioner of Education, filing an application that demonstrates that the district meets the "high rate of low−incidence disabilities" definition and demonstrates the extent to which the costs to the district for the high rate of low−incidence disabilities are not sufficiently addressed through Special Education Aid, Extraordinary Special Education Aid, and local funds. The application must provide details of all special education expenditures, including details on the use of federal funds to support those expenditures. The allocation of additional Special Education Aid shall be made on a per pupil basis prorated, if necessary, over the number of eligible pupils and shall be based on the extent the district's costs are not sufficiently addressed through Special Education Aid, Extraordinary Special Education Aid and local revenue. Additional Special Education State Aid shall be recorded by the district as revenue in the current year and paid to the district in the subsequent school year. Districts receiving this aid may be subject to audit to verify eligibility and expenditures.

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 48 percent of the school's 190 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 four 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual Enrollment	220	212	202	190
Day Pupils	125	123	107	98
Residential Pupils	95	89	95	92
Gross Annual Cost Per Student	$60,164	$67,231	$76,510	$81,853
Annual Payments From Local School Boards				
For Regular Day Pupils	$32,049	$35,500	$42,600	$43,452
For Residential Pupils	$39,372	$44,375	$53,228	$54,293
Direct Annual State Support Per Student	$14,505	$16,679	$17,772	$18,895
Annual Graduates	13	20	33	23
Annual Graduates Enrolled in College	3	4	8	5
Annual Graduates Employed	10	16	25	18
Regional Schools for the Handicapped				
Annual Enrollment in Schools Operated Under Contract	961	941	940	931
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	27	25	20	20
Federal	13	11	10	10
All Other	184	181	175	175
Total Positions	224	217	205	205
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	208	201	193	193
Positive Learning Understanding Support Program	16	16	12	12
Total Positions	224	217	205	205

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,245	10,963	300	14,508	14,253	Marie H. Katzenbach School for the Deaf	12	15,455	15,552	15,552
3,245	*94*	*300*	*3,639*	*3,536*	*(From General Fund)*		*3,590*	*3,590*	*3,590*
---	*10,869*	*---*	*10,869*	*10,717*	*(From All Other Funds)*		*11,865*	*11,962*	*11,962*
---	823	---	823	707	Positive Learning Understanding Support Program	13	1,097	784	784
---	*823*	*---*	*823*	*707*	*(From All Other Funds)*		*1,097*	*784*	*784*
3,245	***11,786***	***300***	***15,331***	***14,960***	***Total Direct State Services***		***16,552***	***16,336***	***16,336***
					Less:				
---	(11,692)	---	(11,692)	(11,424)	All Other Funds		(12,962)	(12,746)	(12,746)
3,245	***94***	***300***	***3,639***	***3,536***	***Total State Appropriation***		***3,590***	***3,590***	***3,590***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
1,790	160 9,843 R	---	11,793	11,705	Salaries and Wages		12,628	12,786	12,786
1,790	*10,003*	*---*	*11,793*	*11,705*	*Total Personal Services*		*12,628*	*12,786*	*12,786*
815	32 841 R	75	1,763	1,747	Materials and Supplies		2,200	1,931	1,931
174	115 R	45	334	303	Services Other Than Personal		453	315	315
295	645 R	180	1,120	1,094	Maintenance and Fixed Charges		1,100	1,133	1,133
					Special Purpose:				
40	---	---	40	40	Transportation Expenses for Students	12	40	40	40
131	109 41 R	---	281	71	Additions, Improvements and Equipment		131	131	131
					Less:				
---	(11,692)	---	(11,692)	(11,424)	All Other Funds		(12,962)	(12,746)	(12,746)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,400	2,064	---	4,464	979	Marie H. Katzenbach School for the Deaf	12	---	400	400
2,400	***2,064***	***---***	***4,464***	***979***	***Total Capital Construction***		***---***	***400***	***400***
					Distribution by Fund and Object				
					Marie H. Katzenbach School for the Deaf				
2,400	1,879	---	4,279	893	Fire Protection – Katzenbach School for the Deaf	12	---	400	400
---	114	–97	17	15	Bathroom Renovations	12	---	---	---
---	69	97	166	69	Small Capital Projects Contingency	12	---	---	---
---	2	---	2	2	Boiler System Upgrades	12	---	---	---
5,645	***2,158***	***300***	***8,103***	***4,515***	***Grand Total State Appropriation***		***3,590***	***3,990***	***3,990***
					OTHER RELATED APPROPRIATIONS				
---	***11,692***	***---***	***11,692***	***11,424***	***Total All Other Funds***		***12,962***	***12,746***	***12,746***
					Federal Funds				
846	427	71	1,344	807	Marie H. Katzenbach School for the Deaf	12	882	882	882
846	***427***	***71***	***1,344***	***807***	***Total Federal Funds***		***882***	***882***	***882***
6,491	***14,277***	***371***	***21,139***	***16,746***	***GRAND TOTAL ALL FUNDS***		***17,434***	***17,618***	***17,618***

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 2009–2010 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

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

PROGRAM CLASSIFICATIONS

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

    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 is paid (N.J.S.A.18A:58−34 et seq.) 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.

    County Vocational Program Aid − Prior to fiscal 2009, this categorical aid was paid to county vocational school districts on a per pupil basis for all pupils enrolled in the district. The School Funding Reform Act of 2008 eliminates this categorical aid and provides funding for these programs through the Equalization Aid formula.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Annual Enrollments	111,683	115,067	118,693	122,434
Annual Graduates or Completions	28,129	33,774	35,926	38,216
Annual Grade 11−12 Occupational Program Enrollments	57,903	59,827	62,056	64,367
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	4	6	6
Federal	22	20	16	16
Total Positions	27	24	22	22

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
General Vocational Education	27	24	22	22
Total Positions	27	24	22	22

Notes:
Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
345	27	---	372	372	General Vocational Education	20	421	421	421
345	***27***	***---***	***372***	***372***	***Total Direct State Services***		***421*** [a]	***421***	***421***
					Distribution by Fund and Object				
					Personal Services:				
294	1	---	295	295	Salaries and Wages		371	371	371
294	*1*	*---*	*295*	*295*	*Total Personal Services*		*371*	*371*	*371*
26	24	-10	40	40	Materials and Supplies		26	26	26
25	2	10	37	37	Services Other Than Personal		24	24	24
					STATE AID				
					Distribution by Fund and Program				
43,808	1	---	43,809	43,806	General Vocational Education	20	4,860	4,860	4,860
4,860	*1*	*---*	*4,861*	*4,858*	*(From General Fund)*		*4,860*	*4,860*	*4,860*
38,948	*---*	*---*	*38,948*	*38,948*	*(From Property Tax Relief Fund)*		*---*	*---*	*---*
43,808	***1***	***---***	***43,809***	***43,806***	***Total State Aid***		***4,860***	***4,860***	***4,860***
4,860	*1*	*---*	*4,861*	*4,858*	*(From General Fund)*		*4,860*	*4,860*	*4,860*
38,948	*---*	*---*	*38,948*	*38,948*	*(From Property Tax Relief Fund)*		*---*	*---*	*---*
					Distribution by Fund and Object				
					State Aid:				
4,860	1	---	4,861	4,858	Vocational Education	20	4,860	4,860	4,860
38,948	---	---	38,948	38,948	County Vocational Program Aid (PTRF) [b]	20	---	---	---
44,153	***28***	***---***	***44,181***	***44,178***	***Grand Total State Appropriation***		***5,281***	***5,281***	***5,281***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
26,860 116 S	3,623	56	30,655	27,461	General Vocational Education	20	26,258	26,258	26,258
26,976	***3,623***	***56***	***30,655***	***27,461***	***Total Federal Funds***		***26,258***	***26,258***	***26,258***
					All Other Funds				
---	25	---	25	---	General Vocational Education	20	---	---	---
---	***25***	***---***	***25***	***---***	***Total All Other Funds***		***---***	***---***	***---***
71,129	***3,676***	***56***	***74,861***	***71,639***	***GRAND TOTAL ALL FUNDS***		***31,539***	***31,539***	***31,539***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Notes -- State Aid – Property Tax Relief Fund

(b) Beginning in fiscal year 2009, funding for this program is included in Equalization Aid in accordance with the School Funding Reform Act of 2008.

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

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions.
2. To infuse 21st century knowledge, skills, and technologies into the curriculum using 21st century instructional and assessment strategies.
3. To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills.
4. To 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.
5. To assure that college teacher training programs effectively prepare teachers based on professional standards and to issue educational certificates upon verification of eligibility.
6. To provide oversight and guide implementation of the Charter School Program Act of 1995.
7. To ensure that young children are ready to learn the Core Curriculum Content 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.
8. 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.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
11. 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.
12. 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.
13. 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.
14. To assist non–K–12 districts in a consolidation plan through the establishment or enlargement of regional school districts.
15. To support the positive development of students in grades K–12 by providing policy guidance, professional development, and technical assistance in the areas of student support services; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety and security, including law enforcement operations, substance abuse, violence, vandalism, bullying, and traumatic loss; health services; HIV; alternative education programs; home or out–of–school instruction for general education students; family literacy; 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 2009 Core Curriculum Content Standards (CCCS) will be adopted in mathematics, language arts literacy (reading, writing, listening, viewing, and speaking), science, the arts, social studies, world languages, gifted education, comprehensive health/physical education, technological literacy, and career education and consumer, family and life skills. Supporting the CCCS, curriculum frameworks have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. Professional development requirements are in place for teachers and administrators. 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. Additional professional development initiatives include the National Board for Professional Teaching Standards subsidy program and the State Action for Education Leadership Project (SAELP).

    Research–based programmatic initiatives supporting improved literacy in mathematics and science as well as language arts, and the federal Reading First program, 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 Inter–district 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 teacher education 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 $800 million in State and federal grant funds to school districts, colleges, community–based organizations, and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability, and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.

32. **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 teacher education 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, 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 promising practices; and works with the at–risk 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; 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 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 fruitful 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 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 (N.J.S.A.18A:66–33) in 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 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, family life education, bilingual education, character education, social emotional learning, equal education opportunities, adult literacy, 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Educational Programs and Assessment				
High School Equivalency				
Adults Enrolled	15,500	18,500	20,000	20,000
Adults Earning State Diplomas	10,000	11,400	13,200	13,200
Charter Schools Licensed	54	62	68	75
Grants Management				
Discretionary Contracts Awarded Annually	305	218	218	218
Entitlement Contracts Awarded Annually	5,755	5,795	5,225	5,225
Professional Development And Licensure				
Annual Induction Evaluations (Non–Issuance)(a)	---	100	150	150
Certificates Awarded Annually	17,400	18,500	18,500	18,500
Academic Credentials Issued Annually	500	500	500	500
County Substitute Certificate Applications Received Annually	20,000	20,000	20,000	20,000
Certificates of Eligibility Issued Annually	18,000	17,000	18,250	18,250
Training Contracts Approved Annually	7,100	7,150	7,000	7,000
Annual Induction Evaluations	21,300	21,450	21,000	21,000
Service to Local Districts (b)				
Needs Identified				
Districts Monitored Annually	100	150	210	215
School Level Objectives Approved Annually	4,500	1,400	700	---
Assistance Rendered				
Districts Needing Technical Assistance per Corrective Action Plans	---	70	150	100
District Objectives Achieved Annually	4,300	1,200	550	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	243	213	203	207
Federal	50	40	39	39
All Other	43	42	42	42
Total Positions	336	295	284	288

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Educational Programs and Assessment	78	72	64	63
Grants Management	29	20	18	18
Professional Development and Licensure	44	43	43	43
Service to Local Districts	56	47	50	56
Early Childhood Education	14	15	19	19
Student Transportation	5	6	6	6
Abbott Implementation(c)	64	---	---	---
District and School Improvement(c)	---	50	48	47
Facilities Planning and School Building Aid	28	28	21	21
Student Services	18	14	15	15
Total Positions	336	295	284	288

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Annual Evaluations were reinstated in fiscal year 2008.

(b) Beginning in fiscal year 2008, reflects changes in monitoring process under P.L.2005, c.235 and P.L.2007, c.16.

(c) Position data reflects Department's fiscal year 2008 reorganization for expanded oversight responsibilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
28,004	250	-988	27,266	26,142	Educational Programs and Assessment	30	24,953	24,953	24,953
690	---	-11	679	678	Grants Management	31	496	496	496
2,966	1,009	-75	3,900	3,604	Professional Development and Licensure	32	3,084	3,084	3,084
6,397	2	-237	6,162	6,128	Service to Local Districts	33	6,180	6,180	6,180
2,706	---	790	3,496	3,468	Early Childhood Education	35	2,630	2,630	2,630
472	---	13	485	483	Student Transportation	36	502	502	502
11,120	---	-2,189	8,931	6,501	District and School Improvement	37	8,026	7,510	7,510
2,720	1	-138	2,583	2,566	Facilities Planning and School Building Aid	38	2,077	1,802	1,802
1,695	---	-177	1,518	1,492	Student Services	40	1,439	1,342	1,342
56,770	***1,262***	***-3,012***	***55,020***	***51,062***	***Total Direct State Services***		***49,387*** (a)	***48,499***	***48,499***
					Distribution by Fund and Object				
					Personal Services:				
15,937	9 968 R	2,467	19,381	18,336	Salaries and Wages		21,096	21,096	21,096
---	---	---	---	765	Employee Benefits		---	---	---
15,937	*977*	*2,467*	*19,381*	*19,101*	*Total Personal Services*		*21,096*	*21,096*	*21,096*
446	---	-23	423	279	Materials and Supplies		567	567	567
1,018	4	1,839	2,861	2,819	Services Other Than Personal		3,612	3,337	3,337
53	6	-32	27	16	Maintenance and Fixed Charges		75	75	75
					Special Purpose:				
---	---	230	230	230	High School Proficiency Assessment - State Match	30	---	---	---
---	55	211	266	215	Teacher Quality Enhancement Grants - State Match	30	---	---	---
20,725	195	-230	20,690	20,690	Statewide Assessment Program	30	20,725	20,725	20,725
135	---	-7	128	127	Professional Development - Recruitment	30	---	---	---
152	---	-17	135	35	Continuing Education	30	52	52	52
2,759	---	-937	1,822	1,663	Governor's Literacy Initiative	30	---(b)	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,474	---	-67	1,407	608	General Education Development	30	386	386	386
2,572	---	-1,850	722	700	Early Childhood Education	35	---	---	---
11,120	---	-7,461	3,659	3,157	Abbott Implementation	37	---	---	---
---	---	2,830	2,830	1,004	District and School Improvement	37	2,508	1,992	1,992
244	---	5	249	249	New Jersey Commission on Holocaust Education	40	231	159	159
135	---	---	135	135	Commission on Italian American Heritage Cultural and Educational Programs	40	135	110	110
---	25	30	55	34	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
6,688	---	---	6,688	6,064	Educational Programs and Assessment	30	4,153	3,008	3,008
15,000	---	---	15,000	15,000	Student Services	40	14,500	10,480	10,480
21,688	***---***	***---***	***21,688***	***21,064***	***Total Grants-in-Aid***		***18,653***	***13,488***	***13,488***
					Distribution by Fund and Object				
					Grants:				
5,750	---	---	5,750	5,750	Liberty Science Center - Educational Services	30	3,000	2,700	2,700
750	---	---	750	273	Governor's Literacy Initiative	30	1,050	270	270
188	---	---	188	41	Teacher Preparation	30	103	38	38
15,000	---	---	15,000	15,000	New Jersey After 3	40	14,500	10,480	10,480
					STATE AID				
					Distribution by Fund and Program				
316,247	---	---	316,247	316,243	Student Transportation	36	296,774	363,126	363,126
316,247	*---*	*---*	*316,247*	*316,243*	*(From Property Tax Relief Fund)*		*296,774*	*363,126*	*363,126*
625,354	594	---	625,948	609,454	Facilities Planning and School Building Aid	38	662,581	755,117	755,117
466,963	*594*	*---*	*467,557*	*453,275*	*(From General Fund)*		*501,394*	*114,540*	*114,540*
158,391	*---*	*---*	*158,391*	*156,179*	*(From Property Tax Relief Fund)*		*161,187*	*640,577*	*640,577*
2,264,096	---	-35,983	2,228,113	2,206,183	Teachers' Pension and Annuity Assistance	39	2,291,160	1,800,351	1,800,351
---	---	---	---	---	*(From General Fund)*		---	*122,258*	*122,258*
2,264,096	*---*	*-35,983*	*2,228,113*	*2,206,183*	*(From Property Tax Relief Fund)*		*2,291,160*	*1,678,093*	*1,678,093*
3,205,697	***594***	***-35,983***	***3,170,308***	***3,131,880***	***Total State Aid***		***3,250,515***	***2,918,594***	***2,918,594***
466,963	*594*	*---*	*467,557*	*453,275*	*(From General Fund)*		*501,394*	*236,798*	*236,798*
2,738,734	*---*	*-35,983*	*2,702,751*	*2,678,605*	*(From Property Tax Relief Fund)*		*2,749,121*	*2,681,796*	*2,681,796*
					Distribution by Fund and Object				
					State Aid:				
316,147	---	---	316,147	316,147	Transportation Aid (PTRF) (c)	36	296,774	363,126	363,126
100	---	---	100	96	School Bus Crossing Arms (PTRF)	36	---	---	---
112,997	---	---	112,997	111,445	School Building Aid (PTRF)	38	103,050	99,260	99,260
45,394	---	---	45,394	44,734	School Construction Debt Service Aid (PTRF)	38	58,137	62,871	62,871
466,963	594	---	467,557	453,275	School Construction & Renovation Fund	38	501,394	114,540	114,540

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	School Construction & Renovation Fund (PTRF)	38	---	478,446	478,446
642,445	---	-36,398	606,047	605,276	Teachers' Pension and Annuity Fund – Post Retirement Medical (PTRF)	39	638,219	657,325	657,325
661,383	---	---	661,383	661,383	Teachers' Pension and Annuity Fund (PTRF)	39	661,383	95,069	95,069
717,150	---	---	717,150	701,952	Social Security Tax (PTRF)	39	729,550 5,700 S	774,000	774,000
30,952	---	415	31,367	31,367	Teachers' Pension and Annuity Fund – Non-contributory Insurance (PTRF)	39	31,888	33,493	33,493
108,694	---	---	108,694	102,733	Post Retirement Medical Other Than TPAF (PTRF)	39	111,910	118,206	118,206
---	---	---	---	---	Debt Service on Pension Obligation Bonds	39	---	122,258	122,258
103,472	---	---	103,472	103,472	Debt Service on Pension Obligation Bonds (PTRF)	39	112,510	---	---
3,284,155	***1,856***	***-38,995***	***3,247,016***	***3,204,006***	***Grand Total State Appropriation***		***3,318,555***	***2,980,581***	***2,980,581***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
94,613	9,326	---	103,939	86,822	Educational Programs and Assessment	30	90,306	100,018	100,018
156	63	---	219	108	Professional Development and Licensure	32	156	156	156
---	---	---	---	---	Early Childhood Education	35	175	175	175
28,440	1,122	170	29,732	26,334	Student Services	40	28,723	28,747	28,747
123,209	***10,511***	***170***	***133,890***	***113,264***	***Total Federal Funds***		***119,360***	***129,096***	***129,096***
					All Other Funds				
---	2,283 109 R	---	2,392	64	Educational Programs and Assessment	30	1	1	1
---	915	---	915	294	Professional Development and Licensure	32	1,491	1,389	1,389
---	1 R	---	1	---	District and School Improvement	37	---	---	---
---	109 91 R	370	570	533	Student Services (d)	40	40	40	40
---	***3,508***	***370***	***3,878***	***891***	***Total All Other Funds***		***1,532***	***1,430***	***1,430***
3,407,364	***15,875***	***-38,455***	***3,384,784***	***3,318,161***	***GRAND TOTAL ALL FUNDS***		***3,439,447***	***3,111,107***	***3,111,107***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, which includes $122,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) In fiscal year 2009, $900,000 was reallocated from the Governor's Literacy Initiative in Direct State Services to the Commission of the Blind and Visually Impaired in the Department of Human Services, $300,000 was reallocated to the Governor's Literacy Initiative Grants-In-Aid account to properly reflect expenditures, and $1,366,000 was distributed to applicable operating accounts.

Notes -- State Aid – Property Tax Relief Fund

(c) The stabilization growth limitation, which is displayed elsewhere in the Direct Educational Services and Assistance section of the Budget for fiscal year 2008, is not applied in fiscal year 2009 and fiscal year 2010.

Notes -- All Other Funds

(d) 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 2010. The recent history of such receipts is reflected in the Department of Education'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.

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

Language Recommendations –– State Aid – General Fund

Of the amount hereinabove appropriated for the School Construction and Renovation Fund, 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.

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 section 15 of P.L.2007, c.260 (C.18A:7F–57) to the contrary, a district's allocation of the amount hereinabove appropriated for Transportation Aid shall be based on the amount set forth in the March 11, 2009 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2007, c.260 (C.18A:7F–47) 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 5% in the case of 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 2009–2010 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, 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 20 miles from the residence of the pupil.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39–1a) and any other law or provision to the contrary the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S.A.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 2009–2010 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 section 3 of P.L.2008, c.39 (C.18A:7G–9d) 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–1 et al. as amended and supplemented).

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements.
43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for state aid entitlements.
99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A.18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A.18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

    Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll as well as administrative services such as printing, mail, and facilities. The Department has implemented a statewide student information data warehouse to assist educators and help meet federal reporting requirements. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
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	50	50	50	50
Annual Monitoring of Private Schools for the Disabled	28	28	30	30
Annual Audits of Title I Funds	23	30	30	30
Annual Grant Audits	26	26	26	26
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	64	65	60	60
Male Minority %	7.2	7.3	7.1	7.0
Female Minority	188	181	177	179
Female Minority %	21.3	20.4	21.0	21.1
Total Minority	252	246	237	239
Total Minority %	28.5	27.7	28.1	28.1

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Position Data				
Filled Positions by Funding Source				
State Supported	168	196	191	190
Federal	38	40	39	39
All Other	29	12	12	12
Total Positions	235	248	242	241
Filled Positions by Program Class				
School Finance(a)	40	45	45	45
Compliance and Auditing(a)	21	31	33	33
Administration and Support Services	174	172	164	163
Total Positions	235	248	242	241

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Position data reflects Department's fiscal year 2008 reorganization for expanded oversight responsibilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,273	---	514	4,787	4,784	School Finance	42	4,404	4,404	4,404
2,036	---	836	2,872	2,871	Compliance and Auditing	43	3,083	2,983	2,983
10,564	219	6,414	17,197	17,037	Administration and Support Services	99	11,298	11,289	11,289
16,873	***219***	***7,764***	***24,856***	***24,692***	***Total Direct State Services***		***18,785*** (a)	***18,676***	***18,676***
					Distribution by Fund and Object				
					Personal Services:				
13,892	---	2,460	16,352	16,351	Salaries and Wages		16,751	16,742	16,742
13,892	*---*	*2,460*	*16,352*	*16,351*	*Total Personal Services*		*16,751*	*16,742*	*16,742*
301	---	-105	196	192	Materials and Supplies		285	285	285
884	---	169	1,053	1,049	Services Other Than Personal		968	968	968
67	---	1	68	64	Maintenance and Fixed Charges		48	48	48
					Special Purpose:				
500 S	---	---	500	500	School Funding Formula Development Costs	42	---	---	---
178	---	-178	---	---	Early Childhood Enrollment Audits	42	---	---	---
600	---	-22	578	578	Internal Auditing	43	600	500	500
298	---	---	298	298	Early Childhood Compliance Audits	43	---	---	---
85	---	---	85	85	State Board of Education Expenses	99	65	65	65
---	---	97	97	97	Executive Services State Match	99	---	---	---
---	219	5,326	5,545	5,398	Student Registration and Record System	99	---	---	---
68	---	---	68	66	Affirmative Action and Equal Employment Opportunity Program	99	68	68	68
---	---	16	16	14	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
400	805	---	1,205	255	Administration and Support Services	99	---	---	---
400	***805***	***---***	***1,205***	***255***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Administration				
---	68	---	68	43	Roof Replacement and HVAC Repairs, Regional Day Schools	99	---	---	---
---	285	---	285	1	Health and Life Safety Projects	99	---	---	---
400	452	---	852	211	Fire Sprinkler Systems, Various Regional Day Schools	99	---	---	---
17,273	***1,024***	***7,764***	***26,061***	***24,947***	***Grand Total State Appropriation***		***18,785***	***18,676***	***18,676***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,001	800	669	8,470	4,458	Administration and Support Services	99	5,439	5,352	5,352
7,001	***800***	***669***	***8,470***	***4,458***	***Total Federal Funds***		***5,439***	***5,352***	***5,352***
					All Other Funds				
---	48 901 R	---	949	935	Compliance and Auditing	43	850	850	850
---	***949***	***---***	***949***	***935***	***Total All Other Funds***		***850***	***850***	***850***
24,274	***2,773***	***8,433***	***35,480***	***30,340***	***GRAND TOTAL ALL FUNDS***		***25,074***	***24,878***	***24,878***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of 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

The unexpended balances at the end of the preceding fiscal year in the State Aid accounts, not to exceed $650,000, are appropriated to the State Aid Supplemental Funding account and may be available to fund approved applications for emergency aid in accordance with the provisions of P.L.1967, c.271 (C.18A:58-11).

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

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

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

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

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

From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2009 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2009.

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 2009-2010 school year for a district in which an independent audit of the 2008-2009 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 seq.) 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.

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 safe local parks, the waterfront, protected open space, and historic and natural resources; 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 and Waste Management, 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 2010 Budget for the DEP, excluding Debt Service, totals $327.6 million, a decrease of $46.8 million or 12.5% under the fiscal 2009 adjusted appropriation of $374.4 million.

Of the overall $46.8 million reduction, $42.5 million is dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax. The remaining $4.3 million reduction is mainly due to reductions in the General Fund subsidy of the Hunters' and Anglers' License Fund ($1.8 million), which supports the Division of Fish and Wildlife, and in the Water Pollution Control ($500,000) program, both of which will be replaced with off–budget, dedicated funding sources. Other operating reductions include the elimination of a non–recurring supplemental appropriation ($1.1 million) in the Nuclear Emergency Response program and a $500,000 reduction related to the cost of replacing firefighting equipment. In capital construction, an increase of $6.5 million for flood control projects is largely offset by a $6.3 million decrease in the annual appropriation for shore protection projects, the funding for which will be supplemented with funds carried forward from prior fiscal years.

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

Year Ending June 30, 2008						Year Ending June 30, 2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
245,229	58,318	4,969	308,516	280,379	Direct State Services	231,011	216,286	216,286
35,947	38,845	1,100	75,892	9,352	Grants–In–Aid	22,161	14,934	14,934
11,216	291	112	11,619	11,429	State Aid	9,358	9,342	9,342
117,024	121,265	–16,589	221,700	94,995	Capital Construction	101,913	77,078	77,078
56,790	---	8,941	65,731	65,730	Debt Service	59,735	42,452	42,452
466,206	***218,719***	***–1,467***	***683,458***	***461,885***	***Total General Fund***	***424,178***	***360,092***	***360,092***
					PROPERTY TAX RELIEF FUND			
9,828	---	---	9,828	9,828	State Aid	10,000	10,000	10,000
9,828	***---***	***---***	***9,828***	***9,828***	***Total Property Tax Relief Fund***	***10,000***	***10,000***	***10,000***
476,034	***218,719***	***–1,467***	***693,286***	***471,713***	***Total Appropriation, Department of Environmental Protection***	***434,178***	***370,092***	***370,092***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Natural Resource Management			
8,304	---	380	8,684	8,035	Forest Resource Management	7,620	7,120	7,120
39,084	3,800	322	43,206	40,633	Parks Management	31,823	31,823	31,823
15,759	3,438	---	19,197	17,352	Hunters' and Anglers' License Fund	15,014	13,169	13,169
1,885	---	59	1,944	1,943	Shellfish and Marine Fisheries Management	1,775	1,775	1,775
1,390	454	-65	1,779	1,439	Wildlife Management	1,113	1,113	1,113
1,318	40	3,328	4,686	4,500	Natural Resources Engineering	1,158	1,158	1,158
2,528	---	200	2,728	2,728	Palisades Interstate Park Commission	2,928	2,728	2,728
---	---	1,261	1,261	585	Environmental Management – CBT Dedication	---	---	---
70,268	*7,732*	*5,485*	*83,485*	*77,215*	*Subtotal*	*61,431*	*58,886*	*58,886*
					Science and Technical Programs			
8,157	4,541	-1,402	11,296	10,422	Water Supply	8,453	8,453	8,453
---	19	-19	---	---	Smart Growth Permitting	---	---	---
---	---	---	---	---	Water Monitoring and Standards	---	---	---
13,061	2,846	-57	15,850	15,204	Land Use Regulation	12,690	12,690	12,690
3,148	---	6	3,154	3,079	Office of Science Support	1,322	1,322	1,322
---	---	428	428	428	New Jersey Geological Survey	---	---	---
19,224	1,181	-2,810	17,595	16,933	Environmental Management – CBT Dedication	19,554	13,176	13,176
---	---	382	382	382	Environmental Policy and Planning	1,152	772	772
43,590	*8,587*	*-3,472*	*48,705*	*46,448*	*Subtotal*	*43,171*	*36,413*	*36,413*
					Site Remediation and Waste Management			
6,042	3,467	-502	9,007	6,788	Solid and Hazardous Waste Management	6,082	5,995	5,995
29,552	17,801	27	47,380	46,785	Remediation Management and Response	31,266	31,266	31,266
13,155	3,537	---	16,692	10,549	Environmental Management – CBT Dedication	11,732	7,906	7,906
48,749	*24,805*	*-475*	*73,079*	*64,122*	*Subtotal*	*49,080*	*45,167*	*45,167*
					Environmental Regulation			
8,135	1,142	123	9,400	7,800	Radiation Protection	8,092	7,014	7,014
17,327	2,572	-338	19,561	18,341	Air Pollution Control	16,514	16,514	16,514
8,282	7,188	-300	15,170	10,791	Water Pollution Control	8,405	7,905	7,905
3,176	31	-104	3,103	3,102	Public Wastewater Facilities	2,840	2,840	2,840
---	517	900	1,417	1,089	Environmental Management – CBT Dedication	---	---	---
---	1,889	-1,889	---	---	Clean Waters	---	---	---
36,920	*13,339*	*-1,608*	*48,651*	*41,123*	*Subtotal*	*35,851*	*34,273*	*34,273*
					Environmental Planning and Administration			
2,005	---	111	2,116	2,116	Regulatory and Governmental Affairs	1,595	1,595	1,595
18,887	4	1,366	20,257	20,257	Administration and Support Services	18,344	18,413	18,413
20,892	*4*	*1,477*	*22,373*	*22,373*	*Subtotal*	*19,939*	*20,008*	*20,008*
					Compliance and Enforcement			
7,836	1,528	561	9,925	8,373	Air Pollution Control	4,516	4,516	4,516
2,468	---	-79	2,389	2,388	Pesticide Control	2,525	2,525	2,525
6,161	---	768	6,929	6,924	Water Pollution Control	6,251	6,251	6,251
1,998	561	-32	2,527	2,526	Land Use Regulation	1,972	1,972	1,972
6,347	---	344	6,691	6,691	Solid and Hazardous Waste Management	6,275	6,275	6,275
---	1,762	2,000	3,762	2,196	Environmental Management – CBT Dedication	---	---	---

Year Ending June 30, 2008						Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
24,810	*3,851*	*3,562*	*32,223*	*29,098*	*Subtotal*	*21,539*	*21,539*	*21,539*
245,229	***58,318***	***4,969***	***308,516***	***280,379***	***Total Direct State Services – General Fund***	***231,011***	***216,286***	***216,286***
245,229	***58,318***	***4,969***	***308,516***	***280,379***	***TOTAL DIRECT STATE SERVICES***	***231,011***	***216,286***	***216,286***
					GRANTS–IN–AID – GENERAL FUND			
					Natural Resource Management			
---	---	---	---	---	Parks Management	---	---	---
---	15	---	15	---	Natural Resources Engineering	---	---	---
---	*15*	---	*15*	---	*Subtotal*	---	---	---
					Science and Technical Programs			
400	---	---	400	400	Water Monitoring and Standards	---	---	---
2,700	2,231	2,000	6,931	952	Environmental Management – CBT Dedication	---	---	---
3,100	*2,231*	*2,000*	*7,331*	*1,352*	*Subtotal*	---	---	---
					Site Remediation and Waste Management			
8,000	---	---	8,000	8,000	Solid and Hazardous Waste Management	---	---	---
8,000	---	---	*8,000*	*8,000*	*Subtotal*	---	---	---
					Environmental Regulation			
24,847	36,599	–900	60,546	---	Environmental Management – CBT Dedication	22,161	14,934	14,934
24,847	*36,599*	*–900*	*60,546*	---	*Subtotal*	*22,161*	*14,934*	*14,934*
35,947	***38,845***	***1,100***	***75,892***	***9,352***	***Total Grants–In–Aid – General Fund***	***22,161***	***14,934***	***14,934***
35,947	***38,845***	***1,100***	***75,892***	***9,352***	***TOTAL GRANTS–IN–AID***	***22,161***	***14,934***	***14,934***
					STATE AID – GENERAL FUND			
					Environmental Planning and Administration			
7,763	291	112	8,166	7,981	Administration and Support Services	6,658	6,642	6,642
7,763	*291*	*112*	*8,166*	*7,981*	*Subtotal*	*6,658*	*6,642*	*6,642*
					Compliance and Enforcement			
3,453	---	---	3,453	3,448	Water Pollution Control	2,700	2,700	2,700
3,453	---	---	*3,453*	*3,448*	*Subtotal*	*2,700*	*2,700*	*2,700*
11,216	***291***	***112***	***11,619***	***11,429***	***Total State Aid – General Fund***	***9,358***	***9,342***	***9,342***
					STATE AID – PROPERTY TAX RELIEF FUND			
					Environmental Planning and Administration			
9,828	---	---	9,828	9,828	Administration and Support Services	10,000	10,000	10,000
9,828	---	---	*9,828*	*9,828*	*Subtotal*	*10,000*	*10,000*	*10,000*
9,828	---	---	***9,828***	***9,828***	***Total State Aid – Property Tax Relief Fund***	***10,000***	***10,000***	***10,000***
21,044	***291***	***112***	***21,447***	***21,257***	***TOTAL STATE AID***	***19,358***	***19,342***	***19,342***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	7,683	-150	7,533	4,351	Parks Management	---	---	---
---	226	---	226	9	Hunters' and Anglers' License Fund	---	---	---
---	41	---	41	---	Wildlife Management	---	---	---
30,790	42,519	-3,328	69,981	28,128	Natural Resources Engineering	25,000	25,250	25,250
---	116	---	116	4	Palisades Interstate Park Commission	---	---	---
21,924	8,284	-1,261	28,947	11,158	Environmental Management - CBT Dedication	19,554	13,176	13,176
52,714	*58,869*	*-4,739*	*106,844*	*43,650*	*Subtotal*	*44,554*	*38,426*	*38,426*
					Site Remediation and Waste Management			
---	24	---	24	---	Publicly-Funded Site Remediation	---	---	---
64,310	62,372	-12,000	114,682	51,345	Environmental Management - CBT Dedication	57,359	38,652	38,652
64,310	*62,396*	*-12,000*	*114,706*	*51,345*	*Subtotal*	*57,359*	*38,652*	*38,652*
					Environmental Planning and Administration			
---	---	150	150	---	Administration and Support Services	---	---	---
---	---	*150*	*150*	---	*Subtotal*	---	---	---
117,024	***121,265***	***-16,589***	***221,700***	***94,995***	***TOTAL CAPITAL CONSTRUCTION***	***101,913***	***77,078***	***77,078***
					DEBT SERVICE			
					Environmental Planning and Administration			
56,790	---	8,941	65,731	65,730	Administration and Support Services	59,735	42,452	42,452
56,790	---	*8,941*	*65,731*	*65,730*	*Subtotal*	*59,735*	*42,452*	*42,452*
56,790	***---***	***8,941***	***65,731***	***65,730***	***TOTAL DEBT SERVICE***	***59,735***	***42,452***	***42,452***
476,034	***218,719***	***-1,467***	***693,286***	***471,713***	***Total Appropriation, Department of Environmental Protection***	***434,178***	***370,092***	***370,092***

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,271	1,618	1,800	1,800
Acres lost (annual)	18,888	19,192	11,000	11,000
Acres of prescribed burning	10,458	11,683	18,000	18,000
Parks Management				
State parks and forests				
Total visitors	16,200,000	17,310,600	17,100,000	17,050,000
Total revenue (millions)	$6.8	$7.3	$7.0	$8.4
Historic sites				
Visitors	759,000	1,086,400	1,050,000	1,025,000
Revenue	$ 55,000	$ 78,200	$ 77,500	$ 80,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Green Acres/ Open Space Preservation				
Acres preserved	8,305	10,457	13,000	16,000
Acres preserved since inception of GSPT (a)	173,284	183,741	196,741	212,741
State funding (millions)	$80.0	$33.0	$80.0	$80.0
County/ Municipal funding (millions)	$65.0	$60.0	$65.0	$60.0
County/ Municipal dedicated tax revenue (millions)	$337.4	$365.0	$300.0	$325.0
Non–profit funding (millions)	$8.2	$8.4	$8.0	$8.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	770,000	889,181	700,000	700,000
Pheasants reared at game farms	57,573	59,375	55,000	55,000
Other fish propagated and distributed	1,700,000	2,000,000	1,500,000	1,500,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	633	621	579	576
Federal	6	5	5	---
All Other	308	290	280	277
Total Positions	947	916	864	853
Filled Positions by Program				
Forest Resource Management	113	107	104	102
Parks Management	534	519	486	482
Hunters' and Anglers' License Fund	177	167	161	156
Shellfish and Marine Fisheries Management	39	40	39	38
Wildlife Management	17	21	19	19
Natural Resources Engineering	67	62	55	56
Total Positions	947	916	864	853

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December, and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,304	---	380	8,684	8,035	Forest Resource Management	11	7,620	7,120	7,120
39,084	3,800	322	43,206	40,633	Parks Management	12	31,823	31,823	31,823
15,759	3,438	---	19,197	17,352	Hunters' and Anglers' License Fund	13	15,014	13,169	13,169
1,885	---	59	1,944	1,943	Shellfish and Marine Fisheries Management	14	1,775	1,775	1,775
1,390	454	–65	1,779	1,439	Wildlife Management	20	1,113	1,113	1,113
1,318	40	3,328	4,686	4,500	Natural Resources Engineering	21	1,158	1,158	1,158
2,528	---	200	2,728	2,728	Palisades Interstate Park Commission	24	2,928	2,728	2,728
---	---	1,261	1,261	585	Environmental Management – CBT Dedication	29	---	---	---
70,268	***7,732***	***5,485***	***83,485***	***77,215***	***Total Direct State Services***		***61,431*** (a)	***58,886***	***58,886***
					Distribution by Fund and Object				
					Personal Services:				
48,939 679 S	928 2,212 R	2,054	54,812	49,575	Salaries and Wages		36,875 345 S	34,490	34,490

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
–––	–––	–––	–––	3,446	Employee Benefits		2,832	2,969	2,969
49,618	*3,140*	*2,054*	*54,812*	*53,021*	*Total Personal Services*		*40,052*	*37,459*	*37,459*
4,782	138	941	5,861	5,861	Materials and Supplies		5,107	5,276	5,276
2,192	143	1,181	3,516	3,516	Services Other Than Personal		2,872	3,264	3,264
3,433	8	48	3,489	3,489	Maintenance and Fixed Charges		3,278	3,265	3,265
					Special Purpose:				
2,759	–––	–1,190	1,569	1,569	Fire Fighting Costs	11	2,759	2,259	2,259
–––	1,169 2,192 R	–906	2,455	–––	Parks Management	12	–––	–––	–––
4,683	321 R	–––	5,004	5,004	Green Acres / Open Space Administration	12	5,092	5,092	5,092
11	–––	–––	11	11	Liberty State Park Commission	12	–––	–––	–––
79	–––	–75	4	4	Natural Lands Trust	12	–––	–––	–––
3	–––	–3	–––	–––	Natural Areas Council	12	–––	–––	–––
382	–––	–––	382	382	Matching Grant for Wildlife Habitat Federal Grants	20	382	382	382
158	373 81 R	–––	612	272	Endangered Species Tax Check–Off Donations	20	158	158	158
850	–––	–65	785	785	Black Bear Management	20	573	573	573
–––	–––	333	333	333	Bayshore Flood Control	21	–––	–––	–––
1,318	–––	–––	1,318	1,318	Dam Safety	21	1,158	1,158	1,158
–––	–––	1,261	1,261	585	Recreational Land Administrative Costs– Constitutional Dedication	29	–––	–––	–––
–––	167	1,906	2,073	1,065	Additions, Improvements and Equipment		–––	–––	–––
					GRANTS–IN–AID				
					Distribution by Fund and Program				
–––	15	–––	15	–––	Natural Resources Engineering	21	–––	–––	–––
–––	***15***	***–––***	***15***	***–––***	***Total Grants–in–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
–––	15 R	–––	15	–––	Significant Hazard Dams Grants/Loans	21	–––	–––	–––
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
–––	7,683	–150	7,533	4,351	Parks Management	12	–––	–––	–––
–––	226	–––	226	9	Hunters' and Anglers' License Fund	13	–––	–––	–––
–––	41	–––	41	–––	Wildlife Management	20	–––	–––	–––
30,790	42,519	–3,328	69,981	28,128	Natural Resources Engineering	21	25,000	25,250	25,250
–––	116	–––	116	4	Palisades Interstate Park Commission	24	–––	–––	–––
21,924	8,284	–1,261	28,947	11,158	Environmental Management – CBT Dedication	29	19,554	13,176	13,176
52,714	***58,869***	***–4,739***	***106,844***	***43,650***	***Total Capital Construction***		***44,554***	***38,426***	***38,426***
					Distribution by Fund and Object				
					Bureau of Parks				
–––	70	–––	70	15	Parks Improvements	12	–––	–––	–––
–––	55	–––	55	22	Historic Preservation/Renovation – Buildings, Structures and Monuments	12	–––	–––	–––
–––	6,937	–317	6,620	3,924	Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas	12	–––	–––	–––

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
---	2	---	2	1	Sanitary Facilities	12	---	---	---
---	4	---	4	4	Major Maintenance and Improvement Program	12	---	---	---
---	1	---	1	---	Picnic Area Rehabilitation – Various State Parks & Forests	12	---	---	---
---	8	---	8	---	Delaware River Recreational Path, Frenchtown to Milford	12	---	---	---
---	13	---	13	---	Belleplain State Park – Water Supply Improvement	12	---	---	---
---	16	---	16	---	ADA Development – Statewide	12	---	---	---
---	239	---	239	80	Buildings – Rehabilitation and Renovation	12	---	---	---
---	44	---	44	27	Administrative/Maintenance Facilities–Renovation, Rehabilitation & Maintenance	12	---	---	---
---	8	---	8	7	Asbestos Removal	12	---	---	---
---	16	---	16	---	Overnight Facilities – Development, Rehabilitation, Improvement and Repair	12	---	---	---
---	91	---	91	---	Dam Repairs and Inspections	12	---	---	---
---	42	---	42	15	Health, Safety and Environmental Compliance	12	---	---	---
---	41	167	208	208	Open Space – Local Match	12	---	---	---
---	4	---	4	---	Liberty State Park	12	---	---	---
---	64	---	64	48	Liberty State Park, Boring and Testing	12	---	---	---
---	28	---	28	---	Liberty State Park, Caven Point Pier Renovations	12	---	---	---
21,924	8,284	–1,261	28,947	11,158	Recreational Land Development and Conservation–Constitutional Dedication	29	19,554	13,176	13,176
					Palisades Interstate Park Commission				
---	116	---	116	4	Shore Protection Structures–Repairs	24	---	---	---
					Division of Fish and Wildlife				
---	194	---	194	9	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	38,583	–2,810	60,773	23,065	Shore Protection Fund Projects	21	25,000	18,750	18,750
5,790	3,275	–518	8,547	5,060	HR–6 Flood Control	21	---	6,500	6,500
---	651	---	651	3	Dam Repairs	21	---	---	---
122,982	***66,616***	***746***	***190,344***	***120,865***	***Grand Total State Appropriation***		***105,985***	***97,312***	***97,312***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,530	1,470	---	8,000	1,899	Forest Resource Management	11	6,760	6,880	6,880
37,540 55 S	6,039	5	43,639	5,950	Parks Management	12	20,640	19,390	19,390
12,055 48 S	1,366	3	13,472	4,066	Hunters' and Anglers' License Fund	13	11,430	11,815	11,815
3,855 159 S	541	---	4,555	2,391	Shellfish and Marine Fisheries Management	14	3,790	3,810	3,810

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
2,695	648	---	3,343	649	Wildlife Management	20	2,695	2,695	2,695
425	345	---	770	395	Natural Resources Engineering	21	440	440	440
63,362	***10,409***	***8***	***73,779***	***15,350***	***Total Federal Funds***		***45,755***	***45,030***	***45,030***
					All Other Funds				
---	5,098 1,034 R	66	6,198	3,054	Forest Resource Management	11	4,330	4,330	4,330
---	4,087 5,510 R	140	9,737	3,345	Parks Management	12	6,616	8,658	8,658
---	3,915 229 R	131	4,275	769	Hunters' and Anglers' License Fund	13	2,233	2,239	2,239
---	1,711 547 R	146	2,404	365	Shellfish and Marine Fisheries Management	14	522	530	530
---	166 373 R	2	541	286	Wildlife Management	20	321	334	334
---	5,417 4,290 R	---	9,707	3,537	Natural Resources Engineering	21	3,950	4,650	4,650
---	1,602 5,228 R	---	6,830	5,297	Palisades Interstate Park Commission	24	4,864	4,855	4,855
---	***39,207***	***485***	***39,692***	***16,653***	***Total All Other Funds***		***22,836***	***25,596***	***25,596***
186,344	***116,232***	***1,239***	***303,815***	***152,868***	***GRAND TOTAL ALL FUNDS***		***174,576***	***167,938***	***167,938***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program, which includes $167,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

Language Recommendations -- Direct State Services – General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, 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 $431,000, 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.

The unexpended balance at the end of the preceding fiscal year in the Parks Management salary account, not to exceed $3,000,000, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

An amount not to exceed $3,462,000 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.

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 $1,900,000 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.

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 Climate Change and Energy facilitates the department–wide effort to address mitigation and adaptation policies related to climate change. This new office will work with other State agencies to develop recommendations to achieve the statewide 2020 and 2050 greenhouse gas limits. This office will also serve 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. The Office of Planning and Sustainable Communities 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 Planning and Sustainable Communities also acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy Council, and the State Planning Commission.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	16,000	13,000	12,000	12,000
Shellfish bed acres open	78%	78%	78%	78%
Shellfish bed acres seasonal	3%	3%	3%	3%
Shellfish bed acres condemned	11%	11%	11%	16%
Shellfish bed acres specially restricted	8%	8%	8%	3%
Land Use Regulation				
Tidelands:				
Inquiries	316	465	465	465
Appraisals	325	325	325	325
Grant applications approved	76	154	154	154
New licenses	499	231	231	231
License renewals	695	284	730	730
Statements of No Interest (SNI) issued	17	17	8	8
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	40	36	22	11
Federal	48	38	35	32
All Other	453	454	431	451
Total Positions	541	528	488	494
Filled Positions by Program				
Water Supply	155	148	141	138
Water Monitoring and Standards	48	47	42	39
Land Use Regulation	188	186	171	171
Office of Science Support (a)	34	30	22	11
New Jersey Geological Survey	20	19	18	16
Environmental Management – CBT Dedication	63	64	61	64
Drinking Water State Revolving Fund	6	5	6	5
Environmental Policy and Planning (a)	27	29	27	50
Total Positions	541	528	488	494

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

(a) Reflects reorganization of the Division of Science and Research into the Office of Climate Change and Energy.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,157	4,541	–1,402	11,296	10,422	Water Supply	05	8,453	8,453	8,453
---	19	–19	---	---	Smart Growth Permitting	06	---	---	---
13,061	2,846	–57	15,850	15,204	Land Use Regulation	15	12,690	12,690	12,690
3,148	---	6	3,154	3,079	Office of Science Support	18	1,322 (a)	1,322	1,322
---	---	428	428	428	New Jersey Geological Survey	22	---	---	---
19,224	1,181	–2,810	17,595	16,933	Environmental Management – CBT Dedication	29	19,554	13,176	13,176
---	---	382	382	382	Environmental Policy and Planning	90	1,152 (a)	772	772
43,590	***8,587***	***–3,472***	***48,705***	***46,448***	***Total Direct State Services***		***43,171*** (b)	***36,413***	***36,413***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
9,634	–––	2,300	11,934	11,934	Salaries and Wages		8,926	8,682	8,682
9,634	*–––*	*2,300*	*11,934*	*11,934*	*Total Personal Services*		*8,926*	*8,682*	*8,682*
68	–––	–5	63	63	Materials and Supplies		65	50	50
2,126	–––	924	3,050	3,049	Services Other Than Personal		1,521	1,561	1,561
82	–––	115	197	197	Maintenance and Fixed Charges		109	128	128
					Special Purpose:				
–––	111 3,094 R	–2,907	298	–––	Water Supply	05	–––	–––	–––
2,165	19 R	–––	2,184	2,184	Administrative Costs Water Supply Bond Act of 1981 – Management	05	2,269	2,269	2,269
1,649	–––	–––	1,649	1,582	Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	05	1,728	1,728	1,728
312	–––	–––	312	281	Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards	05	324	324	324
–––	1,311 R	–950	361	–––	Well Permits, Well Driller, Pump Installer Licenses	05	–––	–––	–––
43	–––	–23	20	20	Water/Wastewater Operators Licenses	05	43	43	43
2,333	4 R	–––	2,337	2,223	Safe Drinking Water Fund	05	2,433	2,433	2,433
–––	19	–19	–––	–––	Division of Smart Growth	06	–––	–––	–––
–––	3 61 R	–35	29	–––	Wetlands	15	–––	–––	–––
–––	739	–154	585	–––	Stream Encroachment	15	–––	–––	–––
12	–––	–8	4	4	Tidelands Resource Council	15	–––	–––	–––
2,849	2,043 R	–––	4,892	4,891	Tidelands Peak Demands	15	3,132	3,132	3,132
580	–––	–149	431	431	Office of Permit Information and Assistance	15	–––	–––	–––
2,188	–––	92	2,280	2,280	Highlands Permitting	15	2,264	2,264	2,264
75 S	–––	–––	75	–––	New Jersey Coastal and Ocean Protection Council	18	–––	–––	–––
250	–––	–––	250	250	Hazardous Waste Research	18	250	250	250
19,224	1,181	–2,810	17,595	16,933	Water Resources Monitoring and Planning – Constitutional Dedication	29	19,554	13,176	13,176
–––	–––	–––	–––	–––	Office of Climate Change and Energy	90	553	373	373
–––	2	157	159	126	Additions, Improvements and Equipment		–––	–––	–––
					GRANTS–IN–AID				
					Distribution by Fund and Program				
400	–––	–––	400	400	Water Monitoring and Standards	07	–––	–––	–––
2,700	2,231	2,000	6,931	952	Environmental Management – CBT Dedication	29	–––	–––	–––
3,100	***2,231***	***2,000***	***7,331***	***1,352***	***Total Grants–in–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
400	–––	–––	400	400	Lake Hopatcong Commission	07	–––	–––	–––
–––	281	2,000	2,281	2	Stormwater Management Grants	29	–––	–––	–––
2,700	1,950	–––	4,650	950	Watershed Restoration Projects	29	–––	–––	–––
46,690	***10,818***	***–1,472***	***56,036***	***47,800***	***Grand Total State Appropriation***		***43,171***	***36,413***	***36,413***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
22,200	−166	−−−	22,034	1,734	Water Supply (c)	05	65,354	22,500	22,500
4,750					Water Monitoring and				
50 S	169	−12	4,957	3,030	Standards	07	4,450	4,900	4,900
10,050	1,156	−−−	11,206	3,591	Land Use Regulation	15	8,050	8,050	8,050
1,590	1	−−−	1,591	417	Office of Science Support	18	1,550	1,550	1,550
370									
5 S	4	−−−	379	142	New Jersey Geological Survey	22	390	920	920
6,275	−499	474	6,250	4,058	Environmental Policy and Planning	90	8,215	6,598	6,598
45,290	***665***	***462***	***46,417***	***12,972***	***Total Federal Funds***		***88,009***	***44,518***	***44,518***
					All Other Funds				
	418								
−−−	83 R	620	1,121	715	Water Supply	05	5,586	5,938	5,938
−−−	24	−−−	24	−−−	Water Monitoring and Standards	07	−−−	−−−	−−−
	1,491								
−−−	215 R	−−−	1,706	33	Land Use Regulation	15	2,947	2,930	2,930
	938								
−−−	2,000 R	−−−	2,938	2,174	Office of Science Support	18	−−−	−−−	−−−
	112				Drinking Water State				
−−−	3,285 R	−−−	3,397	3,396	Revolving Fund	80	3,200	3,200	3,200
−−−	−−−	−−−	−−−	−−−	Environmental Policy and Planning	90	1,839	2,786	2,786
−−−	***8,566***	***620***	***9,186***	***6,318***	***Total All Other Funds***		***13,572***	***14,854***	***14,854***
91,980	***20,049***	***−390***	***111,639***	***67,090***	***GRAND TOTAL ALL FUNDS***		***144,752***	***95,785***	***95,785***

Notes −− Direct State Services − General Fund

(a) Reflects reorganization of the Division of Science and Research into the Office of Climate Change and Energy.

(b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, which includes $130,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition.

(c) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations −− Direct State Services − General Fund

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 − Management, 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 $166,000, 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 $1,272,000, 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, 2009.

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.

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

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 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.
2. 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.
3. 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.
4. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies.
5. 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.
6. 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.
7. 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.
8. 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.
9. 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. 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 to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti–competitive practices. Regulates and oversees mergers, acquisitions, and long–term financing arrangements of the solid waste utility industry. Promotes the reuse of non–operating landfills, the Landfill Unit provides 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 both the State's mandated and voluntary cleanup programs. 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.
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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	21,555,981	22,685,327	23,500,000	24,000,000
Generated per capita (lbs./person/day)	13.30	14.77	15.30	15.62
Recycled statewide	11,406,773	12,401,485	12,900,000	13,300,000
Recycled per capita (lbs./person/day)	6.90	8.07	8.40	8.66
Reduction in solid waste stream due to recycling	52.9%	54.7%	55.5%	56.0%
Annual tonnage of hazardous waste generated statewide	110,152	110,152	110,152	110,152
Disposed	75,985	75,985	75,985	75,985
Incinerated	34,167	34,167	34,167	34,167
Remediation Management and Response				
Responsible Party Remediation:				
ISRA negative declarations	236	227	300	300
ISRA remedial action workplan approvals	2	2	10	10
ISRA remediations monitored	1,612	1,355	1,400	1,400
ISRA remediations completed	236	258	300	300
Voluntary cleanup – remediations monitored	7,008	7,605	7,600	7,000
Voluntary cleanup – remediations completed	3,069	3,259	4,000	4,000
Remedial Response:				
Remedial action workplan approvals	59	64	60	60
Remediation Support:				
Emergency responses total deployments	1,331	1,668	1,350	1,350
Child Care Facilities inspected	84	1,492	1,600	1,600

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	20	20	19	13
All Other	582	585	555	562
Total Positions	602	605	574	575
Filled Positions by Program				
Solid and Hazardous Waste Management	92	92	81	78
Remediation Management and Response	381	377	364	358
Environmental Management – CBT Dedication	129	136	129	139
Total Positions	602	605	574	575

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,042	3,467	–502	9,007	6,788	Solid and Hazardous Waste Management	23	6,082	5,995	5,995
29,552	17,801	27	47,380	46,785	Remediation Management and Response	27	31,266	31,266	31,266
13,155	3,537	---	16,692	10,549	Environmental Management – CBT Dedication	29	11,732	7,906	7,906
48,749	***24,805***	***–475***	***73,079***	***64,122***	***Total Direct State Services***		***49,080*** [a]	***45,167***	***45,167***
					Distribution by Fund and Object				
					Personal Services:				
15,544	5,275 R	–2,508	18,311	15,321	Salaries and Wages		14,834	14,333	14,333
---	---	---	---	2,990	Employee Benefits		---	---	---
15,544	*5,275*	*–2,508*	*18,311*	*18,311*	*Total Personal Services*		*14,834*	*14,333*	*14,333*
166	---	38	204	199	Materials and Supplies		219	165	165
1,866	---	195	2,061	2,059	Services Other Than Personal		2,512	3,177	3,177
389	---	8	397	397	Maintenance and Fixed Charges		592	516	516
					Special Purpose:				
---	1,234 2,005 R	–1,024	2,215	---	Solid and Hazardous Waste Management	23	---	---	---
375	228 R	---	603	602	Office of Dredging and Sediment Technology	23	405	405	405
---	---	12	12	12	Local Tire Management Program	23	---	---	---
---	---	2,902	2,902	2,468	Remediation Management and Response	27	---	---	---
16,215	9,128 R	---	25,343	25,343	Hazardous Discharge Site Cleanup Fund – Responsible Party	27	17,465	17,465	17,465
---	3,129	---	3,129	3,129	Passaic River Cleanup Litigation	27	---	---	---
919	---	27	946	946	Underground Storage Tanks	27	916	916	916
13,155	1,425	---	14,580	9,870	Cleanup Projects Administrative Costs – Constitutional Dedication	29	11,732	7,906	7,906

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	1,112 1,000 R	---	2,112	679	Private Underground Tank Administrative Costs – Constitutional Dedication	29	---	---	---
120	269	–125	264	107	Additions, Improvements and Equipment		405	284	284
					GRANTS–IN–AID				
					Distribution by Fund and Program				
8,000	---	---	8,000	8,000	Solid and Hazardous Waste Management	23	---	---	---
8,000	***---***	***---***	***8,000***	***8,000***	***Total Grants–in–Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
8,000 S	---	---	8,000	8,000	Recycling Grants	23	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	24	---	24	---	Publicly–Funded Site Remediation	19	---	---	---
64,310	62,372	–12,000	114,682	51,345	Environmental Management – CBT Dedication	29	57,359	38,652	38,652
64,310	***62,396***	***–12,000***	***114,706***	***51,345***	***Total Capital Construction***		***57,359***	***38,652***	***38,652***
					Distribution by Fund and Object				
					Site Remediation				
---	24	---	24	---	Hazardous Site Mitigation – Statewide	19	---	---	---
27,770	62,372	---	90,142	26,805	Hazardous Substance Discharge Remediation – Constitutional Dedication	29	24,769	16,691	16,691
36,540	---	–12,000	24,540	24,540	Hazardous Substance Discharge Remediation Loans & Grants – Constitutional Dedication	29	32,590	21,961	21,961
121,059	***87,201***	***–12,475***	***195,785***	***123,467***	***Grand Total State Appropriation***		***106,439***	***83,819***	***83,819***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
30,450	436	---	30,886	438	Publicly–Funded Site Remediation	19	30,450	40,450	40,450
2,395	---	---	2,395	1,272	Solid and Hazardous Waste Management	23	2,395	2,395	2,395
6,755 750 S	6,139	144	13,788	7,477	Remediation Management and Response	27	10,523	5,700	5,700
40,350	***6,575***	***144***	***47,069***	***9,187***	***Total Federal Funds***		***43,368***	***48,545***	***48,545***
					All Other Funds				
---	15	---	15	---	Publicly–Funded Site Remediation	19	---	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	23	1,899	2,472	2,472
---	39 2,099 R	---	2,138	1,976	Remediation Management and Response	27	20,090	19,726	19,726
---	---	---	---	---	Environmental Management – CBT Dedication	29	1,000	1,000	1,000
---	***2,153***	***---***	***2,153***	***1,976***	***Total All Other Funds***		***22,989***	***23,198***	***23,198***
161,409	***95,929***	***–12,331***	***245,007***	***134,630***	***GRAND TOTAL ALL FUNDS***		***172,796***	***155,562***	***155,562***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, which includes $549,000 in appropriated receipts, and for the annualized savings from the Early Retirement Incentive program and continued attrition.

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 $280,000 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 $6,722,000 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 $10,437,000 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 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 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.), monies hereinabove appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the Department to the Clean Communities Council pursuant 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.

The unexpended balance at the end of the preceding fiscal year in the Passaic River Cleanup Litigation 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, there is appropriated from the New Jersey Spill Compensation 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. 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.

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.

Notwithstanding any other law to the contrary, there is appropriated from the Sanitary Landfill Facility Contingency Fund $3,000,000 to the Department of Human Services for sewer and water plant upgrades at the Senator Garrett W. Hagedorn Gero–Psychiatric

Hospital, $500,000 to the Department of Human Services for the closure of a sewage plant and wells at the North Jersey Development Center, and $1,200,000 to the Division of Juvenile Justice within the Department of Law and Public Safety for septic system improvements at the Regional Community Home in the Pinelands, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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. 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.

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

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

29. **Environmental Management – CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Radiation Protection				
X–ray machines inspected	5,660	6,144	5,700	5,700
X–ray machine violations (% of inspected)	20%	15%	20%	20%
Homes tested for radon	58,800	46,200	42,000	42,000
Homes mitigated for radon	3,000	2,900	2,800	2,800
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	180	255	118	150
Accident investigations	1	---	1	1
Right To Know				
Information requests	2,904	3,341	3,000	3,000
Audits for facilities	914	1,089	1,275	1,275
Administrative Orders	255	244	650	650
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)	$ 520.0	$ 310.0	$ 215.0	$ 640.0
Municipal infrastructure improvement projects funded	92	68	33	75
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	532	519	497	484
Total Positions	532	519	497	484

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program				
Radiation Protection	85	82	78	77
Air Pollution Control	165	160	155	149
Release Prevention	60	59	60	59
Water Pollution Control	140	133	125	122
Public Wastewater Facilities	54	53	47	46
Environmental Management – CBT Dedication	7	11	11	11
Clean Waters	21	21	21	20
Total Positions	532	519	497	484

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,135	1,142	123	9,400	7,800	Radiation Protection	01	8,092	7,014	7,014
17,327	2,572	–338	19,561	18,341	Air Pollution Control	02	16,514	16,514	16,514
8,282	7,188	–300	15,170	10,791	Water Pollution Control	08	8,405	7,905	7,905
3,176	31	–104	3,103	3,102	Public Wastewater Facilities	09	2,840	2,840	2,840
–––	517	900	1,417	1,089	Environmental Management – CBT Dedication	29	–––	–––	–––
–––	1,889	–1,889	–––	–––	Clean Waters	70	–––	–––	–––
36,920	***13,339***	***–1,608***	***48,651***	***41,123***	***Total Direct State Services***		***35,851*** [a]	***34,273***	***34,273***
					Distribution by Fund and Object				
					Personal Services:				
20,041	–––	2,405	22,446	22,445	Salaries and Wages		20,051	19,980	19,980
20,041	*–––*	*2,405*	*22,446*	*22,445*	*Total Personal Services*		*20,051*	*19,980*	*19,980*
255	–––	–46	209	207	Materials and Supplies		231	175	175
4,908	–––	82	4,990	4,990	Services Other Than Personal		3,667	3,335	3,335
203	–––	29	232	232	Maintenance and Fixed Charges		276	235	235
					Special Purpose:				
2,410 1,069 S	1,142	–––	4,621	3,021	Nuclear Emergency Response	01	2,490 1,078 S	2,490	2,490
1,743	–––	–44	1,699	1,699	Quality Assurance – Lab Certification Programs	01	1,721	1,721	1,721
–––	71	–––	71	–––	Air Pollution Control	02	–––	–––	–––
1,497	195 R	–––	1,692	1,692	Pollution Prevention	02	1,549	1,549	1,549
1,173	–––	–272	901	901	Toxic Catastrophe Prevention	02	1,043	1,043	1,043
1,057	394 R	–––	1,451	1,450	Worker and Community Right to Know Act	02	1,097	1,097	1,097
–––	1,343 R	–215	1,128	–––	Air Pollution Monitoring and Control Programs	02	–––	–––	–––
2,564	454 R	–––	3,018	3,018	Oil Spill Prevention	02	2,648	2,648	2,648
–––	1,847 5,334 R	–2,803	4,378	–––	Water Pollution Control	08	–––	–––	–––
–––	517	900	1,417	1,089	Diesel Risk Mitigation Fund Administrative Costs – Constitutional Dedication	29	–––	–––	–––
–––	1,889 R	–1,889	–––	–––	State Revolving Fund – Administrative Costs	70	–––	–––	–––

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	153	245	398	379	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
24,847	36,599	-900	60,546	---	Environmental Management - CBT Dedication	29	22,161	14,934	14,934
24,847	***36,599***	***-900***	***60,546***	***---***	***Total Grants-in-Aid***		***22,161***	***14,934***	***14,934***
					Distribution by Fund and Object				
					Grants:				
24,847	36,599	-900	60,546	---	Diesel Risk Mitigation Fund - Constitutional Dedication	29	22,161	14,934	14,934
61,767	***49,938***	***-2,508***	***109,197***	***41,123***	***Grand Total State Appropriation***		***58,012***	***49,207***	***49,207***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	---	---	500	258	Radiation Protection	01	500	500	500
6,448	1,603	-78	7,973	5,173	Air Pollution Control	02	8,148	6,750	6,750
65,000	---	---	65,000	---	Public Wastewater Facilities (b)	09	189,400	28,000	28,000
510	23	12	545	125	Water Monitoring and Planning	16	110	145	145
72,458	***1,626***	***-66***	***74,018***	***5,556***	***Total Federal Funds***		***198,158***	***35,395***	***35,395***
					All Other Funds				
---	172 283 R	---	455	307	Radiation Protection	01	465	3,605	3,605
---	284 151 R	518	953	672	Air Pollution Control	02	2,445	3,028	3,028
---	---	---	---	---	Water Pollution Control	08	4,900	4,900	4,900
---	2	---	2	---	Public Wastewater Facilities	09	1,592	1,729	1,729
---	7 1,343 R	1,889	3,239	2,534	Clean Waters	70	1,112	1,200	1,200
---	***2,242***	***2,407***	***4,649***	***3,513***	***Total All Other Funds***		***10,514***	***14,462***	***14,462***
134,225	***53,806***	***-167***	***187,864***	***50,192***	***GRAND TOTAL ALL FUNDS***		***266,684***	***99,064***	***99,064***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of 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 $645,000, 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 $551,000, 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 $1,302,000, 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 provision of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B–10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the Environmental Infrastructure Financing Program Administrative Fee, there is appropriated $1,729,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations –– Grants–In–Aid – General Fund

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

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.

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

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.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. 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.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Administration and Support Services				
Affirmative Action Data				
Male Minority	262	262	266	268
Male Minority %	7.9	8.1	8.2	8.2
Female Minority	304	294	300	304
Female Minority %	9.2	9.1	9.2	9.3
Total Minority	566	556	566	572
Total Minority %	17.1	17.2	17.4	17.5
Open Public Records Act (OPRA) Data				
Number of OPRA requests received	12,362	14,326	14,326	15,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	298	288	261	255
All Other	31	31	31	31
Total Positions	329	319	292	286
Filled Positions by Program				
Regulatory and Governmental Affairs	32	30	24	23
Administration and Support Services	297	289	268	263
Total Positions	329	319	292	286

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December, and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,005	---	111	2,116	2,116	Regulatory and Governmental Affairs	26	1,595	1,595	1,595
18,887	4	1,366	20,257	20,257	Administration and Support Services	99	18,344	18,413	18,413
20,892	***4***	***1,477***	***22,373***	***22,373***	***Total Direct State Services***		***19,939*** [a]	***20,008***	***20,008***
					Distribution by Fund and Object				
					Personal Services:				
17,973	---	1,730	19,703	19,703	Salaries and Wages		17,206	17,103	17,103
17,973	*---*	*1,730*	*19,703*	*19,703*	*Total Personal Services*		*17,206*	*17,103*	*17,103*
96	---	-41	55	55	Materials and Supplies		102	265	265
1,055	---	-121	934	934	Services Other Than Personal		905	963	963
170	---	-10	160	160	Maintenance and Fixed Charges		228	179	179
					Special Purpose:				
1,500	---	---	1,500	1,500	New Jersey Environmental Management System	99	1,400	1,400	1,400
98	---	-98	---	---	Affirmative Action and Equal Employment Opportunity	99	98	98	98
---	4	17	21	21	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
17,591	291	112	17,994	17,809	Administration and Support Services	99	16,658	16,642	16,642
7,763	*291*	*112*	*8,166*	*7,981*	*(From General Fund)*		*6,658*	*6,642*	*6,642*
9,828	---	---	*9,828*	*9,828*	*(From Property Tax Relief Fund)*		*10,000*	*10,000*	*10,000*
17,591	***291***	***112***	***17,994***	***17,809***	***Total State Aid***		***16,658***	***16,642***	***16,642***
7,763	*291*	*112*	*8,166*	*7,981*	*(From General Fund)*		*6,658*	*6,642*	*6,642*
9,828	---	---	*9,828*	*9,828*	*(From Property Tax Relief Fund)*		*10,000*	*10,000*	*10,000*
					Distribution by Fund and Object				
					State Aid:				
1,515	291	---	1,806	1,621	Mosquito Control, Research, Administration and Operations	99	1,410	1,410	1,410
9,500 328 S	---	---	9,828	9,828	Payment In Lieu of Taxes (PTRF)	99	10,000	10,000	10,000
3,000	---	---	3,000	3,000	Administration and Operations of the Highlands Council	99	2,400	2,400	2,400
3,248	---	112	3,360	3,360	Administration, Planning and Development Activities of the Pinelands Commission	99	2,848	2,832	2,832
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	150	150	---	Administration and Support Services	99	---	---	---
---	***---***	***150***	***150***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Administrative Operations				
---	---	150	150	---	Mosquito Control Equipment	99	---	---	---
38,483	***295***	***1,739***	***40,517***	***40,182***	***Grand Total State Appropriation***		***36,597***	***36,650***	***36,650***
					OTHER RELATED APPROPRIATIONS				
56,790	***---***	***8,941***	***65,731***	***65,730***	***Total Debt Service***		***59,735***	***42,452***	***42,452***
					Federal Funds				
150	---	---	150	---	Regulatory and Governmental Affairs	26	150	150	150
2,300 50 S	286	---	2,636	285	Administration and Support Services	99	2,350	2,450	2,450
2,500	***286***	***---***	***2,786***	***285***	***Total Federal Funds***		***2,500***	***2,600***	***2,600***
					All Other Funds				
---	63	---	63	5	Regulatory and Governmental Affairs	26	---	---	---
---	2,106 117 R	984	3,207	2,146	Administration and Support Services	99	114	120	120
---	***2,286***	***984***	***3,270***	***2,151***	***Total All Other Funds***		***114***	***120***	***120***
97,773	***2,867***	***11,664***	***112,304***	***108,348***	***GRAND TOTAL ALL FUNDS***		***98,946***	***81,822***	***81,822***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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, 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.

Language Recommendations –– State Aid – Property Tax Relief Fund

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

Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C–29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C–30), or any law or regulation to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State 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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
2. To assure consistency in enforcement policies, protocols, and actions taken by the Department.
3. 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 is expanded to include the implementation of the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	6,500	6,200	5,580	5,580
Pesticide Control				
Investigations and inspections	963	815	800	800
Pesticide products regulated	12,462	12,755	12,500	12,500
Pesticide licenses and permits	17,226	17,546	17,300	17,300
Water Pollution Control				
Inspections	4,500	4,928	4,555	4,500
Clean Shores:				
Miles of beaches cleaned	135	113	120	120
Tons of debris removed	2,430	2,066	2,300	2,300
Land Use Regulation				
Investigations and inspections	1,835	1,060	860	860
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,397	2,406	2,100	2,100
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	20	19	17	18
All Other	337	331	308	302
Total Positions	357	350	325	320
Filled Positions by Program				
Air Pollution Control	73	70	65	63
Pesticide Control	37	36	35	35
Water Pollution Control	97	97	90	88
Land Use Regulation	32	29	25	27
Solid and Hazardous Waste Management	104	98	91	88
Environmental Management – CBT Dedication	14	20	19	19
Total Positions	357	350	325	320

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,836	1,528	561	9,925	8,373	Air Pollution Control	02	4,516	4,516	4,516
2,468	---	–79	2,389	2,388	Pesticide Control	04	2,525	2,525	2,525
6,161	---	768	6,929	6,924	Water Pollution Control	08	6,251	6,251	6,251
1,998	561	–32	2,527	2,526	Land Use Regulation	15	1,972	1,972	1,972
6,347	---	344	6,691	6,691	Solid and Hazardous Waste Management	23	6,275	6,275	6,275
---	1,762	2,000	3,762	2,196	Environmental Management – CBT Dedication	29	---	---	---
24,810	***3,851***	***3,562***	***32,223***	***29,098***	***Total Direct State Services***		***21,539*** [a]	***21,539***	***21,539***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
17,184	---	1,635	18,819	18,819	Salaries and Wages		16,976	16,732	16,732
17,184	*---*	*1,635*	*18,819*	*18,819*	*Total Personal Services*		*16,976*	*16,732*	*16,732*
182	---	-28	154	153	Materials and Supplies		73	84	84
2,722 3,250 S	1,501	-1,253	6,220	4,720	Services Other Than Personal		2,629	3,053	3,053
512	---	66	578	578	Maintenance and Fixed Charges		833	642	642
					Special Purpose:				
960	561 R	---	1,521	1,521	Tidelands Peak Demands	15	1,028	1,028	1,028
---	1,762	2,000	3,762	2,196	Underground Storage Tank Inspection Program – Constitutional Dedication	29	---	---	---
---	27	1,142	1,169	1,111	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
3,453	---	---	3,453	3,448	Water Pollution Control	08	2,700	2,700	2,700
3,453	***---***	***---***	***3,453***	***3,448***	***Total State Aid***		***2,700***	***2,700***	***2,700***
					Distribution by Fund and Object				
					State Aid:				
3,453	---	---	3,453	3,448	County Environmental Health Act	08	2,700	2,700	2,700
28,263	***3,851***	***3,562***	***35,676***	***32,546***	***Grand Total State Appropriation***		***24,239***	***24,239***	***24,239***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,802	---	78	1,880	1,870	Air Pollution Control	02	1,802	2,000	2,000
570	15	---	585	483	Pesticide Control	04	571	570	570
486 S	---	---	486	---	Water Pollution Control	08	---	700	700
600	496	---	1,096	497	Land Use Regulation	15	600	600	600
2,500	9	---	2,509	2,103	Solid and Hazardous Waste Management	23	2,500	2,500	2,500
5,958	***520***	***78***	***6,556***	***4,953***	***Total Federal Funds***		***5,473***	***6,370***	***6,370***
					All Other Funds				
---	455 2,020 R	---	2,475	1,518	Air Pollution Control	02	520	670	670
---	---	---	---	---	Pesticide Control	04	600	600	600
---	1,939 1,007 R	-146	2,800	1,032	Water Pollution Control	08	900	1,000	1,000
---	---	---	---	---	Land Use Regulation	15	689	711	711
---	1 2 R	---	3	---	Solid and Hazardous Waste Management	23	3	3	3
---	***5,424***	***-146***	***5,278***	***2,550***	***Total All Other Funds***		***2,712***	***2,984***	***2,984***
34,221	***9,795***	***3,494***	***47,510***	***40,049***	***GRAND TOTAL ALL FUNDS***		***32,424***	***33,593***	***33,593***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of 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 an amount not to exceed $600,000 for the cleanup or maintenance of beaches or shores, an amount not to exceed $240,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, an amount not to exceed $10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19–22 et seq.), and an amount not to exceed $150,000 for a program of grants for the operation of a sewage pump–out boat and the construction of sewage pump–out devices for marine sanitation devices and portable toilet emptying

receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A–56 et seq.). 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.

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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The amounts hereinabove appropriated for the Tidelands Peak Demands account 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.

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, especially for those with the greatest need, 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 and implementing best practices, inspecting and monitoring health care facilities and services, improving the delivery system and supporting our safety net institutions, 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, HIV and AIDS related services, and anti–tobacco efforts for many of New Jersey's population. Implement scientific, evidence–based primary and secondary prevention programs designed to decrease mortality rates of health conditions such as heart disease, cancer, obesity, and stroke to promote longer and healthier lives 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 2010 Budget for the Department of Health and Senior Services totals $1.244 billion, a decrease of $358.2 million or 22% under the fiscal 2009 adjusted appropriation of $1.602 billion. This decrease in appropriation is largely due to the availability of $319 million of enhanced federal Medicaid funding from the American Recovery and Reinvestment Act, which will reduce State costs for the Nursing Home, Medical Day Care, and Global Budget programs.

Health Services

The Fiscal 2010 Budget continues funding for the Early Childhood Intervention Program (ECI) to address the expanding needs of the developmentally disabled under three years of age.

The Fiscal 2010 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 2009 is expected to be 400,000.

Senior Services

The Fiscal 2010 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.

The Budget also includes funding for the Senior Gold Program that 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 $15.00 co–payment and 50% of the remaining cost of the drug, which is the same as the current policy.

The PAAD program continues to coordinate coverage with the federal Medicare Part D drug assistance program. Approximately 162,000 PAAD and Senior Gold beneficiaries are enrolled into a Medicare Part D plan that best meets their needs based on their prescription drug utilization. The Part D enrollment effort in PAAD has resulted in significant savings for the State. The Fiscal 2010 Budget recommendation includes the elimination of PAAD and Senior Gold coverage for the majority of drugs outside of the Medicare Part D plan for a savings of $4.6 million. The Fiscal 2010 Budget recommendation also lowers the reimbursement paid to pharmacies by 1% for a savings of $400,000.

The Fiscal 2010 Budget continues funding for the Global Budget for Long Term Care, which provides community based services previously funded separately through the Community Care Alternatives, Assisted Living, and ElderCare Initiatives appropriations. Since the Department began the Global Options (GO) for Long–Term Care initiative in fiscal year 2006, over 1,000 nursing home residents have been transitioned to alternative long–term care options. GO provides supportive services to enable nursing facility residents who are clinically and financially approved for long–term care through Medicaid to return to the community. A new Global Options Medicaid waiver received federal approval in fiscal 2009, which will allow the department to provide community based services to a greater number of individuals in fiscal 2010. By eliminating program specific enrollment caps, the new Medicaid waiver will provide seniors with better access to the services they need to prevent or delay institutional care.

Health Planning and Evaluation

The Fiscal 2010 Budget recommends a Charity Care allocation of $605 million, which maintains funding at 100% of the fiscal 2009 level. The formula to distribute these funds will be adjusted to maintain necessary support for safety net hospitals and updated based on the most recent available service data. The Fiscal 2010 recommendation for the Health Care Stabilization Fund is $40 million, a reduction of $4 million from the fiscal 2009 level. 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, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
69,245	14,661	12,346	96,252	89,146	Direct State Services	60,009	63,744	63,744
1,386,146	7,338	–14,213	1,379,271	1,327,258	Grants–In–Aid	1,330,138	981,791	981,791
9,552	---	---	9,552	9,413	State Aid	9,552	9,552	9,552
---	161	---	161	17	Capital Construction	---	---	---
1,464,943	***22,160***	***–1,867***	***1,485,236***	***1,425,834***	***Total General Fund***	***1,399,699***	***1,055,087***	***1,055,087***
					CASINO REVENUE FUND			
871	30	135	1,036	944	Direct State Services	871	871	871
279,928	12,301	–135	292,094	275,321	Grants–In–Aid	201,554	187,920	187,920
280,799	***12,331***	***---***	***293,130***	***276,265***	***Total Casino Revenue Fund***	***202,425***	***188,791***	***188,791***
1,745,742	***34,491***	***–1,867***	***1,778,366***	***1,702,099***	***Total Appropriation, Department of Health and Senior Services***	***1,602,124***	***1,243,878***	***1,243,878***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Health Services			
1,678	2,672	–1,532	2,818	2,813	Vital Statistics	1,323	1,323	1,323
3,178	---	311	3,489	2,791	Family Health Services	2,668	2,668	2,668
26,784	2,699	561	30,044	28,548	Public Health Protection Services	21,836	20,781	20,781
8,048	654	1,399	10,101	10,093	Laboratory Services	9,581	14,371	14,371
1,991	49	1,389	3,429	3,284	AIDS Services	1,501	1,501	1,501
41,679	*6,074*	*2,128*	*49,881*	*47,529*	*Subtotal*	*36,909*	*40,644*	*40,644*
					Health Planning and Evaluation			
5,762	2,897	718	9,377	8,859	Long Term Care Systems	4,798	4,798	4,798
2,682	5,224	–5,587	2,319	2,255	Health Care Systems Analysis	1,767	1,767	1,767
8,444	*8,121*	*–4,869*	*11,696*	*11,114*	*Subtotal*	*6,565*	*6,565*	*6,565*
					Health Administration			
3,498	5	5,224	8,727	8,692	Administration and Support Services	3,135	3,135	3,135
3,498	*5*	*5,224*	*8,727*	*8,692*	*Subtotal*	*3,135*	*3,135*	*3,135*
					Senior Services			
5,097	12	5,712	10,821	8,420	Medical Services for the Aged	4,602	4,602	4,602
9,215	428	3,850	13,493	11,846	Pharmaceutical Assistance to the Aged and Disabled	7,801	7,801	7,801
---	11	---	11	---	Lifeline	---	---	---
462	10	319	791	713	Programs for the Aged	363	363	363
850	---	–18	832	832	Office of the Public Guardian	634	634	634

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom–mended
15,624	*461*	*9,863*	*25,948*	*21,811*	*Subtotal*	*13,400*	*13,400*	*13,400*
69,245	***14,661***	***12,346***	***96,252***	***89,146***	***Total Direct State Services – General Fund***	***60,009***	***63,744***	***63,744***
					DIRECT STATE SERVICES – CASINO REVENUE FUND			
					Senior Services			
871	30	135	1,036	944	Programs for the Aged	871	871	871
871	*30*	*135*	*1,036*	*944*	*Subtotal*	*871*	*871*	*871*
871	***30***	***135***	***1,036***	***944***	***Total Direct State Services – Casino Revenue Fund***	***871***	***871***	***871***
70,116	***14,691***	***12,481***	***97,288***	***90,090***	***TOTAL DIRECT STATE SERVICES***	***60,880***	***64,615***	***64,615***
					GRANTS–IN–AID – GENERAL FUND			
					Health Services			
139,605	–––	–833	138,772	136,357	Family Health Services	144,180	133,004	133,004
76,403	3,450	–164	79,689	73,682	Public Health Protection Services	60,544	58,953	58,953
30,607	2,652	–1,335	31,924	30,893	AIDS Services	30,016	33,978	33,978
246,615	*6,102*	*–2,332*	*250,385*	*240,932*	*Subtotal*	*234,740*	*225,935*	*225,935*
					Health Planning and Evaluation			
201,462	–––	–2,000	199,462	179,462	Health Care Systems Analysis	62,462	60,462	60,462
201,462	*–––*	*–2,000*	*199,462*	*179,462*	*Subtotal*	*62,462*	*60,462*	*60,462*
					Senior Services			
866,168	–––	14,160	880,328	873,758	Medical Services for the Aged	919,658	596,057	596,057
56,898	1,236	–23,850	34,284	18,294	Pharmaceutical Assistance to the Aged and Disabled	97,710	83,814	83,814
15,003	–––	–191	14,812	14,812	Programs for the Aged	15,568	15,523	15,523
938,069	*1,236*	*–9,881*	*929,424*	*906,864*	*Subtotal*	*1,032,936*	*695,394*	*695,394*
1,386,146	***7,338***	***–14,213***	***1,379,271***	***1,327,258***	***Total Grants–In–Aid – General Fund***	***1,330,138***	***981,791***	***981,791***
					GRANTS–IN–AID – CASINO REVENUE FUND			
					Health Services			
529	–––	–––	529	529	Family Health Services	529	529	529
529	*–––*	*–––*	*529*	*529*	*Subtotal*	*529*	*529*	*529*
					Senior Services			
29,129	–––	15	29,144	27,891	Medical Services for the Aged	27,830	27,830	27,830
235,593	12,301	–15	247,879	232,359	Pharmaceutical Assistance to the Aged and Disabled	158,518	144,884	144,884
14,677	–––	–135	14,542	14,542	Programs for the Aged	14,677	14,677	14,677
279,399	*12,301*	*–135*	*291,565*	*274,792*	*Subtotal*	*201,025*	*187,391*	*187,391*
279,928	***12,301***	***–135***	***292,094***	***275,321***	***Total Grants–In–Aid – Casino Revenue Fund***	***201,554***	***187,920***	***187,920***
1,666,074	***19,639***	***–14,348***	***1,671,365***	***1,602,579***	***TOTAL GRANTS–IN–AID***	***1,531,692***	***1,169,711***	***1,169,711***

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					STATE AID – GENERAL FUND			
					Health Services			
2,400	---	---	2,400	2,261	Public Health Protection Services	2,400	2,400	2,400
2,400	*---*	*---*	*2,400*	*2,261*	*Subtotal*	*2,400*	*2,400*	*2,400*
					Senior Services			
7,152	---	---	7,152	7,152	Programs for the Aged	7,152	7,152	7,152
7,152	*---*	*---*	*7,152*	*7,152*	*Subtotal*	*7,152*	*7,152*	*7,152*
9,552	***---***	***---***	***9,552***	***9,413***	***Total State Aid – General Fund***	***9,552***	***9,552***	***9,552***
9,552	***---***	***---***	***9,552***	***9,413***	***TOTAL STATE AID***	***9,552***	***9,552***	***9,552***
					CAPITAL CONSTRUCTION			
					Health Services			
---	150	---	150	17	Laboratory Services	---	---	---
---	*150*	*---*	*150*	*17*	*Subtotal*	*---*	*---*	*---*
					Health Administration			
---	11	---	11	---	Administration and Support Services	---	---	---
---	*11*	*---*	*11*	*---*	*Subtotal*	*---*	*---*	*---*
---	***161***	***---***	***161***	***17***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,745,742	***34,491***	***–1,867***	***1,778,366***	***1,702,099***	***Total Appropriation, Department of Health and Senior Services***	***1,602,124***	***1,243,878***	***1,243,878***

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 provide and promote family planning services and 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 reduce abuse of and dependence on tobacco.
10. 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.

11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. 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.
13. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.
14. 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.); provides and promotes family planning and genetic services (R.S. 26:5B), 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. Directs the State's Comprehensive Tobacco Control Program to provide clients counseling and treatment 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Vital Statistics				
Searches	151,634	126,551	110,000	110,000
Certified Copies Issued	116,641	97,347	83,000	83,000
Family Health Services				
Agencies receiving health services grants	505	510	516	516
Handicapped Children				
Physically disabled children receiving services	42,521	42,663	43,000	44,500
Children newly registered with Special Child Health Services	9,275	8,625	9,000	9,100
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.7	5.7	5.7	5.7

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Infant born to mothers with no prenatal care/1,000 live births	10.0	11.0	11.0	10.0
Newborns screened for metabolic and genetic disorders	111,607	111,123	112,000	112,000
Number of infants to be followed	6,775	6,572	7,000	6,800
Number of infants in early intervention	18,513	19,782	20,700	20,750
HealthStart (prenatal)	29,167	33,071	31,000	32,000
Women assessed for alcohol use/abuse during pregnancy	29,046	32,741	34,000	35,000
Women, Infants and Children (WIC) receiving services	271,954	280,752	280,000	300,000
Family Planning				
Women in reproductive years applying for and receiving services	131,756	130,647	132,000	132,000
Poison Control				
Children screened for lead poisoning	184,563	207,412	210,000	210,000
Number of lead poisoned children identified	2,885	2,042	1,800	1,700
Adult Health				
Adults served with Cystic Fibrosis	105	109	105	109
Health Promotion				
Persons screened and educated for breast and cervical cancer	20,621	22,754	20,000	20,000
Number of renal patients served	1,391	1,375	1,350	1,350
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	128,001	119,726	120,000	120,000
Number of cumulative cancer reports in master file	2,114,595	2,234,321	2,364,000	2,364,000
Tuberculosis Control				
TB cases on register as of June 30	489	372	490	490
Visits to chest clinics	48,671	37,000	48,000	48,000
Percent of TB patients completing chemotherapy	86.0%	87.0%	87.0%	87.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	873	914	950	950
Emergency Medical Technicians certified/recertified	8,642	8,200	8,300	8,300
Helicopter response missions	2,977	3,000	3,000	3,000
Mobile intensive care unit's patient charts audited	1,500	1,000	1,000	1,000
Ambulance/invalid services licensed	385	393	450	450
Ambulance/invalid vehicles licensed	2,955	3,005	3,200	3,200
EMT training agencies certified	67	69	70	70
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	78%	80%	85%	85%
Reported cases of early syphilis	465	569	625	650
Syphilis cases (early and late) brought to treatment by Department of Health	732	915	1,015	1,100
Reported cases of gonorrhea	5,865	6,077	6,300	6,500
Gonorrhea cases brought to treatment by Department of Health	1,877	1,992	2,100	2,250
Visits to STD clinics	18,783	18,866	19,500	20,000
Patients receiving diagnostic services	10,811	11,570	12,000	12,500
Consumer Health				
Pet spay/neuter surgeries performed	4,700	4,650	5,000	5,000
Registration of dogs (rabies control)	462,000	486,000	475,000	475,000
Environmental and sanitary inspections and investigations conducted	5,500	5,500	5,000	4,500
Number of food, drug and cosmetic embargoes, destructions and recalls	40	85	85	80
Other Communicable Disease Control				
Number of disease cases reported	15,000	15,600	16,000	16,000
Number of investigations of outbreaks	147	151	150	150

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
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	297	305	300	300
Public Employees Occupational Safety and Health				
Complaint inspections conducted	446	487	430	430
Telephone consultations	724	638	600	600
Educational seminars presented	95	173	100	25
Right to Know				
Fact sheets written or revised	117	128	120	120
Public and private workplaces inspected	685	243	183	183
Telephone consultations	3,879	3,587	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	16,068	15,546	16,000	16,000
Educational materials mailed to public	11,016	4,897	5,000	5,000
In–depth industrial hygiene evaluations	23	18	20	20
Follow–up industrial hygiene evaluations	3	2	5	5
Work–related chronic disease and epidemiology studies	6	---	2	2
Worker interviews and mailings	562	507	600	600
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	4,500
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	11,030	11,050	11,050	11,050
Laboratory Services				
Bacteriology				
Specimens analyzed	104,912	102,268	105,644	105,644
Inborn Errors of Metabolism				
Specimens analyzed	126,650	128,973	131,000	133,000
Chemistry				
Occupational health samples examined	5	---	5	5
Sewage, stream & trade waste samples examined	6,778	12,704	13,500	13,500
Narcotic samples examined	116,399	112,372	117,991	123,891
Potable water samples examined	4,828	7,264	8,600	8,600
Food and milk samples examined	4,516	4,414	4,425	4,425
Blood lead samples examined	4,309	122	---	---
Clinical Laboratory Services				
Clinical laboratories licensed	2,028	2,264	2,300	2,300
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	57,500	57,500	57,500	57,500
Blood banks inspected	78	61	100	110
Clinical laboratory inspections	440	380	440	440
Blood banks licensed	290	296	305	310
Serology				
Routine screen tests for syphilis	23,567	22,909	24,026	24,026
Virology				
Specimens analyzed	60,682	66,017	62,000	62,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
AIDS Services				
Number of clients tested and counseled	76,828	75,000	75,000	75,000
Contact tracing of individuals	432	472	500	500
Hotline network calls	5,785	3,928	4,000	4,000
Living AIDS clients	17,551	17,946	18,977	19,410
HIV positive clients	16,724	17,439	17,451	17,916
Clients receiving early intervention services	8,003	8,429	8,500	8,500
Individuals reached/HIV training	1,050	975	950	950
AIDS Drug Distribution Program clients served	7,005	7,199	7,500	7,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	330	307	277	271
Federal	546	528	490	478
All Other	103	126	116	119
Total Positions	979	961	883	868
Filled Positions by Program Class				
Vital Statistics	50	50	45	45
Family Health Services	202	193	181	181
Public Health Protection Services	465	460	418	406
Laboratory Services	128	123	115	115
AIDS Services	134	135	124	121
Total Positions	979	961	883	868

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,678	2,672	−1,532	2,818	2,813	Vital Statistics	01	1,323	1,323	1,323
3,178	---	311	3,489	2,791	Family Health Services	02	2,668	2,668	2,668
26,784	2,699	561	30,044	28,548	Public Health Protection Services	03	21,836	20,781	20,781
8,048	654	1,399	10,101	10,093	Laboratory Services	08	9,581	14,371	14,371
1,991	49	1,389	3,429	3,284	AIDS Services	12	1,501	1,501	1,501
41,679	***6,074***	***2,128***	***49,881***	***47,529***	***Total Direct State Services***		***36,909*** [a]	***40,644***	***40,644***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
16,035	4,320 R	−1,055	19,300	19,291	Salaries and Wages		14,341	14,326	14,326
16,035	*4,320*	*−1,055*	*19,300*	*19,291*	*Total Personal Services*		*14,341*	*14,326*	*14,326*
2,229	19	44	2,292	2,179	Materials and Supplies		2,229	2,229	2,229
937	30	2,259	3,226	3,127	Services Other Than Personal		1,692	4,192	4,192
153	---	3	156	155	Maintenance and Fixed Charges		153	153	153
					Special Purpose:				
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90	90
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
500 S	---	---	500	393	Autism Registry	02	500	500	500
500	---	---	500	---	Governor's Council for Medical Research and Treatment of Autism (b)	02	500	500	500
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
---	---	233	233	199	Cancer Screening – Early Detection and Education Program	02	---	---	---
1,450	---	---	1,450	1,448	New Jersey Domestic Security Preparedness	03	1,450	1,450	1,450
400	---	−293	107	107	Cancer Registry	03	400	400	400
500	---	---	500	500	Cancer Investigation and Education	03	500	500	500
---	---	218	218	218	Implementation of Comprehensive Cancer Control Program	03	---	---	---
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
7,000	---	−366	6,634	6,632	School Based Programs and Youth Anti−Smoking	03	6,600	5,760	5,760
4,000	---	−224	3,776	3,776	Anti−Smoking Programs	03	2,000	1,800	1,800
1,000	815	---	1,815	878	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
720	171	---	891	890	Medical Waste Management Program	03	---	---	---
300	---	---	300	150	Animal Welfare	03	150	150	150
2,288	---	---	2,288	1,949	Worker and Community Right to Know	03	2,367	2,367	2,367
200	---	−48	152	152	New Jersey Coalition to Promote Cancer Prevention, Early Detection & Treatment	03	200	200	200
---	65	1,829	1,894	1,841	Public Health Services State Match	03	---	---	---
---	654 R	−654	---	---	Laboratory Services	08	---	---	---
1,800	---	---	1,800	1,800	New Jersey Domestic Security Preparedness	08	1,800	1,800	1,800
640	---	---	640	635	West Nile Virus – Laboratory	08	---	640	640
---	---	182	182	182	Additions, Improvements and Equipment		---	1,650	1,650
					GRANTS−IN−AID				
					Distribution by Fund and Program				
140,134	---	−833	139,301	136,886	Family Health Services	02	144,709	133,533	133,533
139,605	*---*	*−833*	*138,772*	*136,357*	*(From General Fund)*		*144,180*	*133,004*	*133,004*
529	*---*	*---*	*529*	*529*	*(From Casino Revenue Fund)*		*529*	*529*	*529*
76,403	3,450	−164	79,689	73,682	Public Health Protection Services	03	60,544	58,953	58,953
30,607	2,652	−1,335	31,924	30,893	AIDS Services	12	30,016	33,978	33,978

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
247,144	***6,102***	***–2,332***	***250,914***	***241,461***	***Total Grants–in–Aid***		***235,269***	***226,464***	***226,464***
246,615	*6,102*	*–2,332*	*250,385*	*240,932*	*(From General Fund)*		*234,740*	*225,935*	*225,935*
529	---	---	*529*	*529*	*(From Casino Revenue Fund)*		*529*	*529*	*529*
					Distribution by Fund and Object				
					Special Purpose:				
6,000	---	---	6,000	---	Tamiflu Prescription Medicine	03	---	---	---
7,509	---	---	7,509	7,383	Family Planning Services	02	7,989	7,590	7,590
1,371	---	---	1,371	1,371	Hemophilia Services	02	1,245	1,245	1,245
2,366	---	---	2,366	2,331	Special Health Services for Handicapped Children	02	2,516	2,516	2,516
483	---	---	483	483	Chronic Renal Disease Services	02	513	488	488
357	---	---	357	357	Pharmaceutical Services for Adults With Cystic Fibrosis	02	379	379	379
33	---	---	33	33	Birth Defects Registry	02	35	35	35
529	---	---	529	529	Statewide Birth Defects Registry (CRF)	02	529	529	529
3,925	---	---	3,925	3,907	Community Provider Cost of Living Adjustment, Family Health Services (c)	02	---	---	---
5,747	---	---	5,747	5,727	Maternal and Child Health Services	02	6,113	6,113	6,113
900	---	---	900	896	Mobile Health Van Pilot Program	02	---	---	---
927	---	---	927	883	Lead Poisoning Program	02	987	987	987
551	---	---	551	551	Poison Control Center	02	587	587	587
97,009	---	---	97,009	97,009	Early Childhood Intervention Program	02	101,199	96,799	96,799
685	---	---	685	685	Cleft Palate Programs	02	729	693	693
1,250	---	---	1,250	1,250	Tourette Syndrome Association of New Jersey	02	1,250	950	950
5,672	---	–1,223	4,449	4,401	Cancer Screening – Early Detection and Education Program	02	6,034	6,034	6,034
207	---	---	207	207	SIDS Assistance Act	02	221	221	221
313	---	---	313	313	Services to Victims of Huntington's Disease	02	333	317	317
---	---	---	---	---	Surveillance, Epidemiology, and End Results Expansion Program – CINJ	02	2,000	2,000	2,000
2,500	---	–600	1,900	---	Postpartum Education Campaign	02	2,500	2,000	2,000
2,000	---	---	2,000	1,780	Postpartum Screening	02	2,000	2,000	2,000
250	---	---	250	250	Camden Optometric Eye Center	02	---	---	---
50	---	---	50	50	New Jersey Council on Physical Fitness and Sports	02	50	50	50
5,000	---	---	5,000	5,000	Federally Qualified Health Centers Capacity Expansion (d)	02	5,000	---	---
500	---	---	500	500	Federally Qualified Health Centers – Services to the Homeless	02	500	---	---
---	---	---	---	---	Infant Mortality Reduction Program	02	2,000	2,000	2,000
---	---	990	990	990	Family Health Services State Match	02	---	---	---
1,630	---	---	1,630	1,630	Tuberculosis Services	03	1,784	1,784	1,784

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
4,000	---	50	4,050	4,049	Medical Emergency Disaster Preparedness for Bioterrorism	03	---	4,000	4,000
1,500	---	-218	1,282	1,276	Implementation of Comprehensive Cancer Control Program	03	1,500	1,500	1,500
141	---	---	141	141	Community Provider Cost of Living Adjustment, Public Health Protection (e)	03	---	---	---
880	---	---	880	880	Immunization Services	03	944	944	944
---	---	4	4	4	Hospital Asset Transformation Program - Debt Service	03	12,500	16,509	16,509
471	---	---	471	471	AIDS Communicable Disease Control	03	535	535	535
25,250	---	---	25,250	25,250	Cancer Institute of New Jersey	03	20,000	18,000	18,000
6,400	3,450	---	9,850	9,850	Cancer Institute of New Jersey, South Jersey Program - Debt Service	03	6,000	5,400	5,400
29,850	---	---	29,850	29,850	Cancer Research	03	17,000	10,000	10,000
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
1,609	37	---	1,646	1,602	Community Provider Cost of Living Adjustment, AIDS Services (f)	12	---	---	---
18,698	589	-1,335	17,952	17,073	AIDS Grants	12	21,116	21,116	21,116
4,200	26	---	4,226	4,118	Rapid AIDS Testing	12	4,200	4,200	4,200
6,000	2,000	---	8,000	8,000	AIDS Drug Distribution Program	12	4,700	8,662	8,662
100	---	---	100	100	AIDS Resource Foundation	12	---	---	---
					STATE AID				
					Distribution by Fund and Program				
2,400	---	---	2,400	2,261	Public Health Protection Services	03	2,400	2,400	2,400
2,400	***---***	***---***	***2,400***	***2,261***	***Total State Aid***		***2,400***	***2,400***	***2,400***
					Distribution by Fund and Object				
					State Aid:				
2,400	---	-450	1,950	1,811	Public Health Priority Funding	03	2,400	2,400	2,400
---	---	450	450	450	Public Health Services State Match	03	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	150	---	150	17	Laboratory Services	08	---	---	---
---	***150***	***---***	***150***	***17***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Public Health and Environmental Laboratories				
---	50	---	50	17	Improvements to Laboratories and Installed Equipment	08	---	---	---
---	52	---	52	---	Laboratory Equipment	08	---	---	---
---	2	---	2	---	Warehouse Equipment	08	---	---	---
---	46	---	46	---	Clinical Laboratory Services - Automation	08	---	---	---
291,223	***12,326***	***-204***	***303,345***	***291,268***	***Grand Total State Appropriation***		***274,578***	***269,508***	***269,508***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,100	774	---	1,874	775	Vital Statistics	01	1,100	1,100	1,100
191,555	33,768	---	225,323	160,062	Family Health Services	02	201,221	214,055	214,055
70,379 129 S	10,155	1,031	81,694	52,155	Public Health Protection Services	03	70,091	72,962	72,962

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
5,649 165 S	737	281	6,832	3,295	Laboratory Services	08	3,931	3,931	3,931
79,870 1,047 S	11,647	–339	92,225	67,224	AIDS Services	12	76,066	73,066	73,066
349,894	***57,081***	***973***	***407,948***	***283,511***	***Total Federal Funds***		***352,409***	***365,114***	***365,114***
					All Other Funds				
---	1,073 360 R	---	1,433	323	Vital Statistics	01	2,900	2,900	2,900
---	14,059 62,992 R	42,654	119,705	77,887	Family Health Services	02	61,506	61,506	61,506
---	8,549 3,246 R	9,301	21,096	13,703	Public Health Protection Services (g)	03	14,530	13,002	13,002
---	473 169 R	---	642	47	Laboratory Services	08	800	800	800
---	11,543 18,013 R	---	29,556	24,841	AIDS Services	12	25,000	26,356	26,356
---	***120,477***	***51,955***	***172,432***	***116,801***	***Total All Other Funds***		***104,736***	***104,564***	***104,564***
641,117	***189,884***	***52,724***	***883,725***	***691,580***	***GRAND TOTAL ALL FUNDS***		***731,723***	***739,186***	***739,186***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) As a result of P.L.2007, c.168, the Governor's Council for Medical Research and Treatment of Autism has been transferred from the Department of State to the Department of Health and Senior Services.

Notes –– Grants–In–Aid – General Fund

(c) Adjusted Appropriation for Cost of Living Adjustment, Family Health Services has been allocated to other accounts.

(d) $40 million for uninsured visits to Federally Qualified Health Centers is funded from the Health Care Subsidy Fund.

(e) Adjusted Appropriation for Cost of Living Adjustment, Public Health Protection has been allocated to other accounts.

(f) Adjusted Appropriation for Cost of Living Adjustment, AIDS Services has been allocated to other accounts.

Notes –– All Other Funds

(g) 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 2010. 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 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.

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

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

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.

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

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.

Language Recommendations –– Grants–In–Aid – General Fund

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

Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cancer Screening – Early Detection and Education Program, an amount may be transferred to Direct State Services in the Department of Health and Senior Services to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated $570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

Of the amount hereinabove appropriated for the Implementation of Comprehensive Cancer Control Program, an amount may be transferred to Direct State Services in the Department of Health and Senior Services to cover administrative costs of the program and to the corresponding program in Family Health Services in the Department of Health and Senior Services for the same purpose, 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, effective January 1, 2006, 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.

In order to permit flexibility in the handling of appropriations, the amount hereinabove appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism Program may be transferred to Direct State Service accounts as required, 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 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 New Jersey Early Intervention System Family Cost Participation Handbook (June 2008).

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.

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.

From the amount hereinabove appropriated to Cancer Research, an amount up to $10,000,000 is appropriated for competitive grants to be made by the New Jersey Commission on Cancer Research, for cancer research, provided that the award of such grant funds are: 1) made in consultation with the New Jersey Department of Health and Senior Services; 2) the notice of grant availability is published in the New Jersey Register; 3) not more than 5% of the total amount hereinabove appropriated may be transferred to various accounts as required, including Direct State Services accounts, and is appropriated for a comprehensive scientific peer review process, subject to the Director of the Division of Budget and Accounting; 4) expended within this state and benefit New Jersey residents; and 5) the Department of Health and Senior Services shall execute the grant agreements and the New Jersey Commission on Cancer Research shall oversee and administer the grant agreements.

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 Research, South Jersey Program – Debt Service account and any unexpended balance from preceding fiscal years that are transferred to the program 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 (SEER)– Cancer Institute of New Jersey (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.

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 co–payment for recipients earning between 101% and 225% of the federal poverty level shall be $6.00 per prescription; the co–payment for recipients earning between 226% and 320% of the federal poverty level shall be $15.00 per prescription; the co–payment for recipients earning above 320% of the federal poverty level shall be $30.00 per prescription.

Language Recommendations –– State Aid – General Fund

The capitation for Public Health Priority Funding is set not to exceed $0.40 for the fiscal year ending June 30, 2010 for the purposes prescribed in P.L.1966, c.36 (C.26:2F–1 et seq.).

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

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 on–site inspections and licenses nursing homes, residential health care facilities, assisted living residences, comprehensive personal care homes, alternate family care and medical day care; maintains a survey and certification program for nursing homes; investigates complaints received from consumers and other State and federal agencies; develops new and revises existing licensing standards; licenses nursing home administrators, certifies nurse aides in long term care facilities, including criminal background checks and training programs; and provides consumers and professionals with information. 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. Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed.

07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	785	790	800	815
Licensed nursing home administrators	1,027	950	990	1,010
Total licenses issued	911	904	950	1,000
Number of beds licensed	83,076	83,816	84,000	84,200
Total inspections Long Term Care (b)	1,165	1,235	1,165	1,200
Total Complaint Investigations Long Term Care (b)	1,973	1,996	1,973	2,000
Total federally certified non–state licensed facilities	9	9	8	8
Total federally certified non–state licensed beds	3,661	3,661	3,647	3,647
Administrative actions/penalties	43	46	50	50
Federal enforcement actions	1,183	1,213	1,200	1,200
Nurse Aide applications processed	23,929	20,103	25,000	25,000
Inspections of Acute Care Facilities (b)	746	767	746	800
Total Complaint Investigations Acute Care (b)	1,135	964	1,135	1,200
Acute Health Care facilities licensed	1,002	1,035	1,060	1,080
Acute Health Care facilities license applications processed	1,217	1,340	1,350	1,400
Acute Health Care facilities enforcement actions/penalties	30	32	35	35
Certificate of Need (CN) applications processed	59	109	70	75
Health Care Systems Analysis				
Hospital charity care audits	327	320	320	312
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	81	80	80	80
Hospital performance report – distribution	15,000	15,000	15,000	15,000
Cardiac surgery report – consumer	400	400	400	400

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	79	115	101	104
Federal	94	103	98	98
All Other	99	47	43	43
Total Positions	272	265	242	245
Filled Positions by Program Class (a)				
Long Term Care Systems	136	203	184	186
Health Care Systems Analysis	136	62	58	59
Total Positions	272	265	242	245

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Fiscal year 2008 reflects a Department of Health and Senior Services reorganization between Long Term Care Systems & Health Care Systems Analysis.

(b) Beginning with fiscal year 2007, inspections and complaint investigations data reflect more detailed tracking as a result of utilizing an Automated Complaint Tracking System (ACTS).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,762	2,897	718	9,377	8,859	Long Term Care Systems	06	4,798	4,798	4,798
2,682	5,224	–5,587	2,319	2,255	Health Care Systems Analysis	07	1,767	1,767	1,767
8,444	***8,121***	***–4,869***	***11,696***	***11,114***	***Total Direct State Services***		***6,565*** (a)	***6,565***	***6,565***
					Distribution by Fund and Object				
					Personal Services:				
6,026	5,187 R	–2,105	9,108	9,105	Salaries and Wages		4,435	4,435	4,435
6,026	*5,187*	*–2,105*	*9,108*	*9,105*	*Total Personal Services*		*4,435*	*4,435*	*4,435*
96	–––	–––	96	24	Materials and Supplies		73	73	73
506	–––	–––	506	433	Services Other Than Personal		441	441	441
200	–––	–––	200	161	Maintenance and Fixed Charges		200	200	200
					Special Purpose:				
–––	2,764 R	–2,764	–––	–––	Long Term Care Systems	06	–––	–––	–––
979	–––	–––	979	925	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
600	133	–––	733	466	Implement Patient Safety Act	06	400	400	400
37	37	–––	74	–––	Additions, Improvements and Equipment		37	37	37
					GRANTS–IN–AID				
					Distribution by Fund and Program				
201,462	–––	–2,000	199,462	179,462	Health Care Systems Analysis	07	62,462	60,462	60,462
201,462	***–––***	***–2,000***	***199,462***	***179,462***	***Total Grants–in–Aid***		***62,462***	***60,462***	***60,462***
					Distribution by Fund and Object				
					Grants:				
201,462	–––	–2,000	199,462	179,462	Health Care Subsidy Fund Payments	07	60,962 (b) 1,500 S	60,462	60,462
209,906	***8,121***	***–6,869***	***211,158***	***190,576***	***Grand Total State Appropriation***		***69,027***	***67,027***	***67,027***

					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,702	5,259	–––	23,961	13,713	Long Term Care Systems	06	19,493	19,493	19,493
94,650 5,849 S	1,607	–––	102,106	99,757	Health Care Systems Analysis	07	97,050	97,050	97,050
119,201	***6,866***	***–––***	***126,067***	***113,470***	***Total Federal Funds***		***116,543***	***116,543***	***116,543***
					All Other Funds				
–––	768 1,526 R	–––	2,294	587	Long Term Care Systems	06	3,468	3,468	3,468
–––	7,416 40,884 R	–37,826	10,474	7,279	Health Care Systems Analysis	07	53,375	53,375	53,375
–––	***50,594***	***–37,826***	***12,768***	***7,866***	***Total All Other Funds***		***56,843***	***56,843***	***56,843***
329,107	***65,581***	***–44,695***	***349,993***	***311,912***	***GRAND TOTAL ALL FUNDS***		***242,413***	***240,413***	***240,413***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

Notes –– Grants–In–Aid – General Fund

(b) The fiscal year 2009 appropriation has been adjusted for the transfer of $65,000,000 in funding for NJ FamilyCare children to the Department of Human Services. In addition, $2,000,000 for the Infant Mortality Program has been transferred to the Family Health Services program class within the Deptarment of Health and Senior Services, and $2,000,000 for the Physician and Dentist Loan Redemption Program has been transferred to the Higher Education Student Assistance Authority in the Department of State.

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 appropriated 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 shall be conditioned upon the following provisions: (1) in State Fiscal Year (SFY) 2010, Charity Care subsidies shall be calculated pursuant to section 3 of P.L.2004, c.113 (C.26:2H–18.59i), except that: (2) in paragraph (1) of subsection b., source data used shall be from calendar year 2008 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 2008 and any prior year submitted claim, as submitted by each acute care hospital or determined by the Department of Health and Senior Services (DHSS); (3) in paragraph (1) of subsection b., 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 Department of Health and Senior Services (DHSS) advance submission request dated February 23, 2009, as submitted by each acute care hospital, and source data used for Medicare Cost Report data shall be from calendar year 2007; (4) for eligible hospitals 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 DHSS advance submission request dated February 23, 2009, in paragraph (1) of subsection b. source data from calendar year 2007 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; (5) each eligible hospital shall be assigned to one of three tiers based on its initial Relative Charity Care Percentage (RCCP) as calculated in paragraph (1) of

subsection b. with Tier 1 hospitals having an initial RCCP greater than 8%, Tier 2 hospitals having an initial RCCP less than Tier 1 and greater than 3.6% and Tier 3 hospitals having an initial RCCP less than Tier 2; (6) the hospital–specific subsidy initially calculated in accordance of subsections a. and b. for each eligible hospital shall be reduced by 5% for Tier 1 hospitals, 49% for Tier 2 hospitals and 89% for Tier 3 hospitals; (7) for each eligible hospital the difference shall be calculated between its initial calculated SFY 2010 charity care subsidy and its total SFY 2009 charity care allocation; (8) if an eligible hospital's initial calculated SFY 2010 charity care subsidy is more than its total State fiscal year 2009 amount, the hospital–specific subsidy calculation for each eligible hospital shall be its total State fiscal year 2009 amount plus 50% of the difference calculated above; (9) if an eligible hospital's initial calculated SFY 2010 charity care subsidy is less than its total SFY 2009 amount, the hospital–specific subsidy calculation for each eligible hospital shall be its total SFY 2009 amount minus 50% of the difference calculated above; (10) the hospital–specific subsidy for University of Medicine and Dentistry of New Jersey (UMDNJ) shall be equal to it's total State fiscal year 2009 amount; (11) if the hospital–specific subsidy calculated thus far for an eligible hospital is calculated to be more than 100 percent of its documented charity care for calendar year 2008, the hospital–specific subsidy for each hospital shall be reduced to 100 percent of its documented charity care; (12) the hospital–specific subsidy for an eligible hospital assigned to Tier 3 shall be equal to 5 percent of its documented charity care for calendar year 2008. The resulting number will constitute each eligible hospital's SFY 2010 Charity Care subsidy allocation. A proportionate increase will be applied to all hospitals except UMDNJ and eligible hospitals assigned to Tier 3 if necessary such that the calculated SFY 2010 Charity Care subsidy allocation for all hospitals totaled shall not exceed $605,000,000. Each eligible hospital's SFY 2010 Charity Care subsidy allocation as calculated above shall be reduced by one–twelfth for payments payable in SFY 2010. Each eligible hospital that received an SFY 2009 Charity Care subsidy allocation shall receive an amount payable in SFY 2010 equal to one–twelfth of their SFY 2009 Charity Care subsidy allocation, except for any hospital's SFY 2009 Charity Care subsidy allocation that was fully paid as calculated in SFY 2009.

Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not allocated to a hospital–specific SFY 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 $645,000,000.

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 are not limited to 1) maintenance of continued timely access to essential health services for persons eligible to participate in the New Jersey Hospital Care Payment Assistance Program (Charity Care) or 2) 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, with notice of such redistribution provided to the Joint Budget Oversight Committee within 5 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 acute care hospitals to ensure appropriate use of public funds.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	163	170	153	153
Male Minority %	7.8	7.9	8.2	8.2
Female Minority	571	595	520	520
Female Minority %	27.4	27.6	27.9	27.9
Total Minority	734	765	673	673
Total Minority %	35.2	35.4	36.1	36.1
Position Data				
Filled Positions by Funding Source				
State Supported	88	78	68	65
Federal	15	13	10	10
All Other	120	121	116	114
Total Positions	223	212	194	189
Filled Positions by Program Class				
Administration and Support Services	223	212	194	189
Total Positions	223	212	194	189

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,498	5	5,224	8,727	8,692	Administration and Support Services	99	3,135	3,135	3,135
3,498	***5***	***5,224***	***8,727***	***8,692***	***Total Direct State Services***		***3,135*** [a]	***3,135***	***3,135***
					Distribution by Fund and Object				
					Personal Services:				
1,377	5 R	5,224	6,606	6,579	Salaries and Wages		1,264	1,264	1,264
1,377	*5*	*5,224*	*6,606*	*6,579*	*Total Personal Services*		*1,264*	*1,264*	*1,264*
49	---	---	49	48	Materials and Supplies		49	49	49
488	---	---	488	488	Services Other Than Personal		238	238	238
					Special Purpose:				
1,500	---	---	1,500	1,493	Office of Minority and Multicultural Health	99	1,500	1,500	1,500
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	99	84	84	84
					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				
---	11	---	11	---	Information Processing Network – Infrastructure Upgrade	99	---	---	---
3,498	***16***	***5,224***	***8,738***	***8,692***	***Grand Total State Appropriation***		***3,135***	***3,135***	***3,135***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,186	220	---	3,406	1,325	Administration and Support Services	99	3,423	3,423	3,423
3,186	***220***	***---***	***3,406***	***1,325***	***Total Federal Funds***		***3,423***	***3,423***	***3,423***
					All Other Funds				
---	2,963 1,498 R	4,457	8,918	5,588	Administration and Support Services	99	1,400	1,500	1,500
---	***4,461***	***4,457***	***8,918***	***5,588***	***Total All Other Funds***		***1,400***	***1,500***	***1,500***
6,684	***4,697***	***9,681***	***21,062***	***15,605***	***GRAND TOTAL ALL FUNDS***		***7,958***	***8,058***	***8,058***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D–21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in–home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	$162.05	$168.60	$173.67	$173.67
Patient days	10,612,083	10,640,443	10,693,645	10,767,000
Gross annual cost (a)	$1,719,671,311	$1,794,008,010	$1,857,144,000	$1,869,884,000
Medical Day Care Services:				
Per diem	$84.49	$91.30	$95.13	$76.32
Total days	2,018,495	2,119,103	2,267,440	2,312,789
Gross annual cost	$170,537,829	$193,471,243	$215,702,000	$176,502,000
Global Budget for Long Term Care (b):				
Clients Served	8,775	10,912	11,669	12,252
Gross annual cost	$109,672,111	$129,518,147	$149,634,000	$165,234,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	11,088	10,219	9,980	9,750
Average monthly prescriptions per eligible	2.01	2.15	2.16	2.18
Cost per prescription (excludes cost sharing)	$20.68	$24.30	$24.75	$25.10
Annual Cost	$5,539,403	$6,408,437	$6,403,000	$6,403,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	138,084	130,051	126,788	126,338
Average monthly prescriptions per eligible	2.66	2.84	2.79	2.85
Cost per prescription (excludes cost sharing)	$35.52	$37.56	$37.23	$37.17
Gross Cost PAAD Program (Aged only)	$156,407,068	$166,248,157	$158,036,429	$160,583,700
Disabled				
Average monthly eligibles	28,509	28,563	28,904	29,128
Average monthly prescriptions per eligible	3.04	3.23	3.29	3.29
Cost per prescription (excludes cost sharing)	$50.12	$50.87	$50.69	$49.06
Gross Cost PAAD Program (Disabled only)	$52,135,689	$56,352,366	$57,848,571	$56,421,300
Total State PAAD Costs				
Prescription drug expenses	214,082,161	229,008,960	222,288,000	223,408,000
Payments for Medicare Part D monthly premiums	$27,459,437	$23,060,711	$30,000,000	$35,000,000
PAAD manufacturers' rebates (c)	($9,497,178)	($12,301,386)	($32,000,000)	($32,000,000)
PAAD recoveries	($21,240,447)	($8,138,449)	($6,000,000)	($6,000,000)
Net Annual Cost	$210,803,973	$231,629,835	$214,288,000	$220,408,000
Total General Fund	$5,539,403	$11,571,826	$55,663,000	$75,524,000
Total Casino Revenue Fund	$205,264,570	$220,058,009	$158,625,000	$144,884,000
Senior Gold				
Aged				
Average monthly eligibles	27,782	20,967	16,005	11,277
Average monthly prescriptions per eligible	2.05	2.14	1.75	1.71
Cost per prescription (excludes cost sharing)	$17.60	$19.68	$21.17	$21.11
Gross Cost Senior Gold Program (Aged only)	$12,037,408	$10,613,570	$7,115,343	$4,884,939
Disabled				
Average monthly eligibles	1,823	1,255	1,007	726
Average monthly prescriptions per eligible	2.28	2.46	1.99	1.87
Cost per prescription (excludes cost sharing)	$29.87	$34.33	$36.37	$34.07
Gross Cost Senior Gold Program (Disabled only)	$1,487,769	$1,272,392	$874,657	$555,061
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold	$13,525,177	$11,885,962	$7,990,000	$5,440,000
Manufacturers' rebates	($527,716)	($1,236,106)	($1,000,000)	($1,000,000)
Net Annual Cost	$12,997,461	$10,649,856	$6,990,000	$4,440,000
Total General Fund (d)	$12,997,461	$10,649,856	$6,990,000	$4,440,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	1,946,178	1,883,163	1,884,000	1,884,000
Home delivered meals service	3,932,211	4,080,623	4,081,000	4,081,000
Transportation service	990,796	934,453	935,000	935,000
Information and referral service	371,639	354,945	355,000	355,000
Telephone reassurance service	259,223	252,397	253,000	253,000
Outreach service	100,436	94,469	95,000	95,000
Personal care service	777,294	744,476	745,000	745,000
Legal service	26,907	24,881	25,000	25,000
Housekeeping and chore services	416,542	427,961	428,000	428,000
Education and training services	37,207	39,834	40,000	40,000
Case management service	188,374	189,900	190,000	190,000
Physical health services	74,393	77,206	78,000	78,000
Congregate Housing Services Program				
Persons served	2,950	3,095	3,400	3,400
Site locations	61	65	64	64
Adult Protective Services				
Persons served	4,649	4,081	4,500	5,000
Health Insurance Counseling				
Clients served	273,000	405,000	425,000	450,000
Security Housing and Transportation				
Clients served	8,188	7,251	7,300	7,300
Gerontology Services				
Geriatric Patients Served	3,514	3,362	3,700	3,800
Alzheimer's Day Care Units Provided	62,506	56,348	60,000	60,000
Persons Trained in Gerontology	4,000	3,507	4,000	4,200
Caregivers Receiving Respite Care	2,429	2,289	2,350	2,350
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	641	695	700	750
Number of cases handled	2,556	2887	3,417	3,700
Number of court–appointed cases	283	331	360	400
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	273	279	258	255
Federal	162	118	119	118
All Other	26	30	25	23
Total Positions	461	427	402	396
Filled Positions by Program Class				
Medical Services for the Aged	187	170	172	169
Pharmaceutical Assistance to the Aged & Disabled	175	157	144	141
Lifeline	18	15	11	12
Programs for the Aged	46	44	37	37
Office of the Public Guardian	35	41	38	37
Total Positions	461	427	402	396

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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 years 2007 and 2008 represent services provided through the Community Care Alternatives and Assisted Living Services programs. In fiscal years 2009 and 2010, 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,097	12	5,712	10,821	8,420	Medical Services for the Aged	22	4,602	4,602	4,602
9,215	428	3,850	13,493	11,846	Pharmaceutical Assistance to the Aged and Disabled	24	7,801	7,801	7,801
---	11	---	11	---	Lifeline	28	---	---	---
1,333	40	454	1,827	1,657	Programs for the Aged	55	1,234	1,234	1,234
462	*10*	*319*	*791*	*713*	*(From General Fund)*		*363*	*363*	*363*
871	*30*	*135*	*1,036*	*944*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
850	---	–18	832	832	Office of the Public Guardian	57	634	634	634
16,495	***491***	***9,998***	***26,984***	***22,755***	***Total Direct State Services***		***14,271***	***14,271***	***14,271***
15,624	*461*	*9,863*	*25,948*	*21,811*	*(From General Fund)*		*13,400* [a]	*13,400*	*13,400*
871	*30*	*135*	*1,036*	*944*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
					Distribution by Fund and Object				
					Personal Services:				
9,676	---	---	9,676	9,479	Salaries and Wages		7,816	7,816	7,816
796	---	–94	702	697	Salaries and Wages (CRF)		658	658	658
---	---	---	---	---	Employee Benefits (CRF)		138	138	138
10,472	---	*–94*	*10,378*	*10,176*	*Total Personal Services*		*8,612*	*8,612*	*8,612*
9,676	---	---	*9,676*	*9,479*	*(From General Fund)*		*7,816*	*7,816*	*7,816*
796	---	*–94*	*702*	*697*	*(From Casino Revenue Fund)*		*796*	*796*	*796*
163	---	–1	162	131	Materials and Supplies		163	163	163
14	---	---	14	11	Materials and Supplies (CRF)		14	14	14
2,904	---	–14	2,890	2,879	Services Other Than Personal		2,540	2,540	2,540
47	---	85	132	132	Services Other Than Personal (CRF)		47	47	47
437	---	–3	434	417	Maintenance and Fixed Charges		437	437	437
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
550	---	---	550	362	Fiscal Agent – Medical Services for the Aged	22	550	550	550
---	---	2,012	2,012	393	Global Budget for Long Term Care	22	---	---	---
---	---	3,700	3,700	3,362	ElderCare Initiatives	22	---	---	---
1,723	413	---	2,136	786	Payments to Fiscal Agent – PAA	24	1,723	1,723	1,723
---	---	3,850	3,850	3,594	Senior Gold Prescription Discount Program	24	---	---	---
---	5	144	149	102	Federal Programs for the Aged (State Share) (CRF)	55	---	---	---
---	---	191	191	191	ElderCare Advisory Commission Initiatives	55	---	---	---
143	10	128	281	216	Federal Programs for the Aged (State Share)	55	143	143	143
28	38	---	66	1	Additions, Improvements and Equipment		28	28	28
12	25	---	37	---	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS–IN–AID				
					Distribution by Fund and Program				
895,297	---	14,175	909,472	901,649	Medical Services for the Aged	22	947,488	942,958	942,958
866,168	---	*14,160*	*880,328*	*873,758*	*(From General Fund)*		*919,658*	*915,128*	*915,128*
29,129	---	*15*	*29,144*	*27,891*	*(From Casino Revenue Fund)*		*27,830*	*27,830*	*27,830*

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
292,491	13,537	–23,865	282,163	250,653	Pharmaceutical Assistance to the Aged and Disabled	24	256,228	228,698	228,698
56,898	*1,236*	*–23,850*	*34,284*	*18,294*	*(From General Fund)*		*97,710*	*83,814*	*83,814*
235,593	*12,301*	*–15*	*247,879*	*232,359*	*(From Casino Revenue Fund)*		*158,518*	*144,884*	*144,884*
29,680	---	–326	29,354	29,354	Programs for the Aged	55	30,245	30,200	30,200
15,003	*---*	*–191*	*14,812*	*14,812*	*(From General Fund)*		*15,568*	*15,523*	*15,523*
14,677	*---*	*–135*	*14,542*	*14,542*	*(From Casino Revenue Fund)*		*14,677*	*14,677*	*14,677*
1,217,468	***13,537***	***–10,016***	***1,220,989***	***1,181,656***	***Total Grants–in–Aid***		***1,233,961***	***1,201,856***	***1,201,856***
938,069	*1,236*	*–9,881*	*929,424*	*906,864*	*(From General Fund)*		*1,032,936*	*1,014,465*	*1,014,465*
279,399	*12,301*	*–135*	*291,565*	*274,792*	*(From Casino Revenue Fund)*		*201,025*	*187,391*	*187,391*
					Less:				
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		---	(319,071)	(319,071)
1,217,468	***13,537***	***–10,016***	***1,220,989***	***1,181,656***	***Total State Appropriation***		***1,233,961***	***882,785***	***882,785***
					Distribution by Fund and Object				
					Grants:				
28,858	---	---	28,858	27,751	Global Budget for Long Term Care (CRF) (b)	22	27,559	27,559	27,559
40,540	---	–3,540	37,000	36,251	Global Budget for Long Term Care (b)	22	47,258	55,058	55,058
699,900	---	20,000	719,900	714,399	Payments for Medical Assistance Recipients – Nursing Homes (c)	22	682,672 59,000 S	747,942	747,942
96,851	---	800	97,651	97,457	Medical Day Care Services	22	88,951 17,900 S	88,251	88,251
9,000	---	---	9,000	9,000	Medicaid High Occupancy – Nursing Homes	22	9,000	9,000	9,000
19,877	---	–3,100	16,777	16,651	ElderCare Initiatives (b)	22	14,877	14,877	14,877
71	---	15	86	75	Home Care Expansion (CRF)	22	71	71	71
200	---	---	200	65	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	200	200	200
9,835	---	---	9,835	6,408	Pharmaceutical Assistance to the Aged – Claims	24	6,403	6,403	6,403
29,323	---	–20,000	9,323	---	Pharmaceutical Assistance to the Aged and Disabled – Claims	24	76,967	69,121	69,121
235,593	12,301 R	–15	247,879	232,359	Pharmaceutical Assistance to the Aged and Disabled – Claims (CRF)	24	158,518	144,884	144,884
17,740	1,236 R	–3,850	15,126	11,886	Senior Gold Prescription Discount Program	24	14,340	8,290	8,290
500	---	---	500	500	Demonstration Adult Day Care Center Program – Alzheimer's Disease	55	500	500	500
9,629	---	---	9,629	9,629	Purchase of Social Services	55	10,579	10,579	10,579
2,500	---	–191	2,309	2,309	ElderCare Advisory Commission Initiatives	55	2,500	2,500	2,500
565	---	---	565	565	Community Provider Cost of Living Adjustment	55	---	---	---
867	---	---	867	867	Alzheimer's Disease Program	55	953	908	908
2,724	---	–50	2,674	2,674	Demonstration Adult Day Care Center Program–Alzheimer's Disease (CRF)	55	2,724	2,724	2,724
942	---	---	942	942	Adult Protective Services	55	1,036	1,036	1,036
1,842	---	–85	1,757	1,757	Adult Protective Services (CRF)	55	1,842	1,842	1,842

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
1,726	---	---	1,726	1,726	Senior Citizen Housing–Safe Housing and Transportation (CRF)	55	1,726	1,726	1,726
5,359	---	---	5,359	5,359	Respite Care for the Elderly (CRF)	55	5,359	5,359	5,359
2,006	---	---	2,006	2,006	Congregate Housing Support Services (CRF)	55	2,006	2,006	2,006
1,020	---	---	1,020	1,020	Home Delivered Meals Expansion (CRF)	55	1,020	1,020	1,020
					Less:				
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		---	*(319,071)*	*(319,071)*
					STATE AID				
					Distribution by Fund and Program				
7,152	---	---	7,152	7,152	Programs for the Aged	55	7,152	7,152	7,152
7,152	***---***	***---***	***7,152***	***7,152***	***Total State Aid***		***7,152***	***7,152***	***7,152***
					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	4,654	Older Americans Act–State Share	55	4,654	4,654	4,654
1,241,115	***14,028***	***–18***	***1,255,125***	***1,211,563***	***Grand Total State Appropriation***		***1,255,384***	***904,208***	***904,208***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,160,458	–89	–122	1,160,247	1,114,326	Medical Services for the Aged	22	1,140,340 180,606 S	1,556,442	1,556,442
47,242 688 S	3,314	---	51,244	42,444	Programs for the Aged	55	47,474	47,474	47,474
1,000	73	122	1,195	1,195	Office of the Public Guardian	57	1,000	1,000	1,000
1,209,388	***3,298***	***---***	***1,212,686***	***1,157,965***	***Total Federal Funds***		***1,369,420***	***1,604,916***	***1,604,916***
					All Other Funds				
---	4,789 135,065 R	---	139,854	133,533	Medical Services for the Aged	22	136,000	136,000	136,000
---	99	---	99	1	Programs for the Aged	55	150	150	150
---	584 R	18	602	602	Office of the Public Guardian	57	1,106	1,344	1,344
---	***140,537***	***18***	***140,555***	***134,136***	***Total All Other Funds***		***137,256***	***137,494***	***137,494***
2,450,503	***157,863***	***---***	***2,608,366***	***2,503,664***	***GRAND TOTAL ALL FUNDS***		***2,762,060***	***2,646,618***	***2,646,618***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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.

(c) The fiscal 2009 adjusted appropriation and the fiscal year 2010 recommended and requested amounts reflect a $24 million offset for the Enhanced Peer Grouping initiative.

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, any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D–3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an 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.

The unexpended balance at the end of the preceding fiscal year in the Payments to Fiscal Agent – PAA account are appropriated.

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.

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 fiscal year ending June 30, 2009 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.

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

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

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

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 any law or regulation to the contrary, the amount hereinabove appropriated for Medical Day Care Services is conditioned upon rate increases for the nursing home provider assessment not being included in the calculation of the Adult/Pediatric Day Care payment rates.

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 shall be conditioned upon the following provision: no facility shall receive a per diem rate increase as the result of the annual rebasing of facility submitted costs or the inflation adjustment as defined in N.J.A.C.8:85–3.19. In addition, for those nursing facilities that have a cost reporting period ending on other than December 31, their Medicaid per diem reimbursement rates shall be adjusted to remove any inflation that is applicable to the State Fiscal Year 2010.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005, 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 $70.00.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the ElderCare Initiatives program shall be conditioned upon the following provision: State–funded home and community care (Jersey Assistance for Community Caregiving (JACC)) benefits paid incorrectly on behalf of JACC beneficiaries may be recovered from individuals found ineligible.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients–Nursing Homes, Medical Day Care Services, Global Budget for Long Term Care, and Medicaid High Occupancy–Nursing Homes are conditioned upon the Commissioner of Health and Senior Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.

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 co–payment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $6.00 for generic drugs and $7.00 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: (a) reimbursement for the cost of single source brand name legend drugs and non–legend drugs shall be on the basis of Average Wholesale Price less a 16% discount and reimbursement for the cost of multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of regulations by the Department of Health and Human Services; (b) the 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) 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 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 (PAAD) and 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, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program are available to pharmacies that have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are 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 co–payment.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled and 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 co–payment 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 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) and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD or Senior Gold 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, Pharmaceutical Assistance to the Aged and Disabled, and Senior Gold Prescription Discount programs 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. Senior Gold is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold representation shall include, but not to be limited to, the following actions: pursuit of appeals, grievances, or 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 or Senior Gold beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD and Senior Gold which are specifically excluded by the Medicare Modernization Act (MMA) of 2003. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the MMA of 2003, 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.

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 co−payment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $6.00 for generic drugs and $7.00 for brand name drugs.

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

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 pharmacies that have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are 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 co–payment.

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: (a) reimbursement for the cost of single source brand name legend drugs and non–legend drugs shall be on the basis of Average Wholesale Price less a 16% discount and reimbursement for the cost of multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of regulations by the Department of Health and Human Services; (b) the 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) 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 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 co–payment 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 section 2 of P.L.1988, c.114 (C.26:2M–10) to the contrary, private for–profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program–Alzheimer's Disease account.

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 recipients in the new federal program. The PAAD 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 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 and Disabled (PAAD) and Senior Gold 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 Disabled (PAAD) 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 any 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.

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

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 Medicare Modernization Act (MMA) of 2003. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the MMA of 2003, 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, $500,000 shall be charged to the Casino Simulcasting Fund.

Notwithstanding the provisions of any other law or regulation to the contrary, persons receiving services through the Demonstration Adult Day Care Center Program – Alzheimer's Disease may receive services if appropriate medical documentation is provided to the Department of Health and Senior Services to justify those expenditures. A medical day services provider that is providing services through the Demonstration Adult Day Care Center Program – Alzheimer's Disease shall be reimbursed at not less than 85% of the free–standing Adult Day Medical Medicaid day rate. A social day services provider that is providing services through the program shall be reimbursed at not less than 70% of the free–standing Adult Day Medical Medicaid day rate. A medical or social day services provider that is providing services through the program shall not be subject to the 25% matching requirement set forth in section 3 of P.L.1988, c.114 (C.26:2M–11) or the requirement to submit a cost proposal to the Department of Health and Senior Services as set forth in N.J.A.C.8:92–3.2. The Demonstration Adult Day Care Center Program – Alzheimer's Disease shall reimburse the agency the difference between the client co–pay and the agreed upon rate. The Department of Health and Senior Services shall authorize enrollment of persons in the Demonstration Adult Day Care Center Program – Alzheimer's Disease for a maximum of three days per week. The Department shall not require participants in the program to pay for services provided through the program in excess of the amounts currently required under N.J.A.C.8:92–1.1. et. seq.

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 fiscal year 2009 is appropriated, and notwithstanding the provision of P.L.2005, c.237 or any law or regulation to the contrary, an amount not to exceed $3,000,000 is appropriated from the unexpended balance of such funds, subject to the approval of the Director of the Division of Budget and Accounting, to provide one time grants to federally qualified health centers in financial distress, as shall be determined by the Commissioner of Health and Senior Services, for the purpose of maintaining adequate access to healthcare within the State; provided further, however, that such one time grants shall only be awarded pursuant to procedure for applications, criteria for eligibility, qualifications of applicants and any other relevant information as shall be established by the Commissioner. The qualifications shall include an agreement by a recipient that the recipient shall allow the Commissioner to review its finances and operational performance to ensure that access to health care is maintained and public funds are utilized for their intended purpose.

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

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 more than one million people, or approximately one of every eight New Jersey residents. By providing cash assistance, food stamps, rental assistance, child care, child support and health care services, DHS assists economically disadvantaged individuals and families. The Department operates twelve 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. DHS is the largest agency in State government, with nearly 16,000 employees.

FY 2010 Budget Highlights

The Fiscal 2010 Budget for the Department of Human Services totals $4.592 billion, a decrease of $365.9 million, or 8% under the fiscal 2009 adjusted appropriation of $4.958 billion. This reduction is largely attributable to $716.9 million in enhanced federal Medicaid funding available from the American Recovery and Reinvestment Act offset by cost, caseload, and other growth in the Medicaid and NJ FamilyCare programs.

This budget largely preserves services, but also contains the following program modifications and savings initiatives: $10 million from using best practices to procure prescription drugs more efficiently in the Medicaid program, $9.7 million from closing enrollment into the FamilyCare program for parents earning between 151% and 200% of the federal poverty level ($33,296 to $44,100 per year for a family of four), $4.6 million from implementing a $2 prescription drug co–pay (with a $10 monthly cap per recipient) in the Medicaid program, $3.6 million from performing compliance reviews in the General Assistance cash and emergency assistance programs, and $3.0 million from extending after–school and summer child care copayments charged to families earning between 175% and 250% of the federal poverty level ($38,588 to $55,125 for a family of four) in non–Abbott school districts to similar families in Abbott districts.

This budget provides $1.2 million to eliminate NJ FamilyCare premiums, currently paid by beneficiaries, for children in households with annual incomes between 151% and 200% of the federal poverty level. This funding will eliminate out–of–pocket health insurance premium payments made on behalf of approximately 34,000 children.

Additionally, $20.7 million in State funds are provided to support the Divisions of Developmental Disabilities (DDD) and Mental Health Services in placing individuals ready to transition from institutional settings into community residences. This amount includes $14.3 million for new placements expected to occur in fiscal 2010 and $6.4 million to annualize placements made in prior fiscal years. As a result of these initiatives reducing the number of clients in developmental centers, DDD will be closing several residential cottages at the seven state developmental centers, generating $1.3 million of overtime savings. An additional $12.4 million is provided for DDD to provide community placements and home–based services to clients on the Community Services Waiting List, including $8.4 million to fully fund placements made in fiscal 2009 and $4 million for new placements in fiscal 2010.

Finally, $8.6 million in State funds are provided to the Division of Family Development to administer an expansion of the Supplemental Nutrition Assistance Program (formerly Food Stamps). This expansion increases the maximum income for program eligibility from 130% of the federal poverty level ($28,665 per year for a family of four) to 185% (or $40,793 per year for a family of four) and will provide approximately 35,000 new families with food stamp benefit assistance.

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 250 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also administers seven residential developmental centers: Green Brook Regional, Hunterdon, New Lisbon, North Jersey, Vineland, Woodbine, and Woodbridge. Currently, more than 40,000 New Jersey residents are receiving DDD–funded services. About 2,800 reside in the developmental centers.

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 family for as long as possible. It also is committed to moving individuals from the developmental centers to appropriate placements in the community through the Olmstead initiative.

Division of Medical Assistance and Health Services

Through the Medicaid, General Assistance, 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 one million people receive services through DMAHS, including 842,500, or approximately 76 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 supportive assistance to economically disadvantaged residents of New Jersey through the State's welfare program, Work First New Jersey, and 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, kinship services, and other necessary support 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.

Division of Mental Health Services

The Division of Mental Health Services (DMHS) operates five psychiatric facilities to serve persons with mental illness who have been screened and legally committed to a state facility for inpatient mental health treatment. These facilities include four adult psychiatric hospitals – Greystone Park in Morris County, Trenton in Mercer County, Ancora in Camden County, and Hagedorn in Hunterdon County – 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.

DMHS 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.

DMHS is in its second year of "Home to Recovery", the Division's Olmstead implementation plan.

Division of Addiction Services

The Division of Addiction Services (DAS) 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, DAS is responsible for regulating, licensing, monitoring, planning, and funding substance abuse prevention, treatment, and recovery support services in New Jersey.

Division of Disability Services

The Division of Disability Services provides information and 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 financial self–reliance and quality of life.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing 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 and 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, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
482,764	101,361	96,508	680,633	547,969	Direct State Services	522,883	497,040	497,040
3,899,182	296,779	–15,917	4,180,044	3,987,022	Grants–In–Aid	3,874,399	3,468,839	3,468,839
261,122	8,315	379	269,816	266,214	State Aid	430,497	491,154	491,154
2,800	15,522	---	18,322	2,967	Capital Construction	---	4,875	4,875
4,645,868	***421,977***	***80,970***	***5,148,815***	***4,804,172***	***Total General Fund***	***4,827,779***	***4,461,908***	***4,461,908***
					PROPERTY TAX RELIEF FUND			
148,044	---	---	148,044	148,044	State Aid	---	---	---
148,044	***---***	***---***	***148,044***	***148,044***	***Total Property Tax Relief Fund***	***---***	***---***	***---***
					CASINO REVENUE FUND			
112,844	---	---	112,844	112,842	Grants–In–Aid	130,457	130,457	130,457
112,844	***---***	***---***	***112,844***	***112,842***	***Total Casino Revenue Fund***	***130,457***	***130,457***	***130,457***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
4,906,756	*421,977*	*80,970*	*5,409,703*	*5,065,058*	*Total Appropriation, Department of Human Services*	*4,958,236*	*4,592,365*	*4,592,365*

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Mental Health Services			
13,479	341	–586	13,234	12,859	Division of Mental Health Services	13,298	12,888	12,888
65,939	291	12,945	79,175	79,102	Greystone Park Psychiatric Hospital	71,953	68,208	68,208
63,491	252	7,047	70,790	70,706	Trenton Psychiatric Hospital	69,538	67,276	67,276
22,305	106	9,008	31,419	31,330	Ann Klein Forensic Center	24,731	24,090	24,090
81,814	622	12,249	94,685	94,622	Ancora Psychiatric Hospital	97,136	94,548	94,548
36,042	1,028	2,156	39,226	38,979	Senator Garrett W. Hagedorn Gero–Psychiatric Hospital	39,250	37,424	37,424
283,070	*2,640*	*42,819*	*328,529*	*327,598*	*Subtotal*	*315,906*	*304,434*	*304,434*
					Special Health Services			
24,249	9,979	2,915	37,143	29,184	Division of Medical Assistance and Health Services	23,489	26,511	26,511
24,249	*9,979*	*2,915*	*37,143*	*29,184*	*Subtotal*	*23,489*	*26,511*	*26,511*
					Disability Services			
1,263	---	---	1,263	1,263	Division of Disability Services	1,293	1,293	1,293
1,263	*---*	*---*	*1,263*	*1,263*	*Subtotal*	*1,293*	*1,293*	*1,293*
					Operation and Support of Educational Institutions			
3,440	134	---	3,574	3,574	Division of Developmental Disabilities	4,261	4,095	4,095
4,786	232	---	5,018	4,882	Community Programs	8,721	8,721	8,721
1,444	2	42	1,488	1,402	Green Brook Regional Center	2,650	2,473	2,473
17,974	16,925	7,041	41,940	25,023	Vineland Developmental Center	22,566	14,879	14,879
10,497	18	10,391	20,906	10,904	North Jersey Developmental Center	17,433	16,959	16,959
12,944	18,306	5,109	36,359	13,055	Woodbine Developmental Center	10,370	9,463	9,463
27,181	943	---	28,124	16,476	New Lisbon Developmental Center	18,237	16,849	16,849
16,196	21,915	–158	37,953	15,289	Woodbridge Developmental Center	15,558	13,552	13,552
13,879	18,683	2,011	34,573	16,680	Hunterdon Developmental Center	16,842	15,917	15,917
108,341	*77,158*	*24,436*	*209,935*	*107,285*	*Subtotal*	*116,638*	*102,908*	*102,908*
					Supplemental Education and Training Programs			
9,767	740	1,034	11,541	11,527	Commission for the Blind and Visually Impaired	12,748	12,317	12,317
9,767	*740*	*1,034*	*11,541*	*11,527*	*Subtotal*	*12,748*	*12,317*	*12,317*
					Economic Assistance and Security			
26,935	10,080	–115	36,900	20,395	Division of Family Development	25,995	23,863	23,863
26,935	*10,080*	*–115*	*36,900*	*20,395*	*Subtotal*	*25,995*	*23,863*	*23,863*

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Social Services Programs			
1,136	---	20,618	21,754	21,591	Division of Addiction Services	972	936	936
---	---	---	---	---	Division of Youth and Family Services	---	---	---
778	---	140	918	916	Division of the Deaf and Hard of Hearing	826	816	816
1,914	*---*	*20,758*	*22,672*	*22,507*	*Subtotal*	*1,798*	*1,752*	*1,752*
					Management and Administration			
27,225	764	4,661	32,650	28,210	Division of Management and Budget	25,016	23,962	23,962
27,225	*764*	*4,661*	*32,650*	*28,210*	*Subtotal*	*25,016*	*23,962*	*23,962*
482,764	***101,361***	***96,508***	***680,633***	***547,969***	***Total Direct State Services – General Fund***	***522,883***	***497,040***	***497,040***
482,764	***101,361***	***96,508***	***680,633***	***547,969***	***TOTAL DIRECT STATE SERVICES***	***522,883***	***497,040***	***497,040***
					GRANTS-IN-AID – GENERAL FUND			
					Mental Health Services			
299,859	---	1,250	301,109	301,109	Division of Mental Health Services	328,655	340,823	340,823
299,859	*---*	*1,250*	*301,109*	*301,109*	*Subtotal*	*328,655*	*340,823*	*340,823*
					Special Health Services			
2,612,173	235,794	-25,043	2,822,924	2,680,463	Division of Medical Assistance and Health Services	2,580,778	2,217,824	2,217,824
2,612,173	*235,794*	*-25,043*	*2,822,924*	*2,680,463*	*Subtotal*	*2,580,778*	*2,217,824*	*2,217,824*
					Disability Services			
90,970	---	106	91,076	90,812	Division of Disability Services	75,395	36,054	36,054
90,970	*---*	*106*	*91,076*	*90,812*	*Subtotal*	*75,395*	*36,054*	*36,054*
					Operation and Support of Educational Institutions			
546,436	40,327	9,358	596,121	571,172	Community Programs	558,107	553,153	553,153
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
546,436	*40,327*	*9,358*	*596,121*	*571,172*	*Subtotal*	*558,107*	*553,153*	*553,153*
					Supplemental Education and Training Programs			
4,256	---	21	4,277	4,277	Commission for the Blind and Visually Impaired	4,298	4,114	4,114
4,256	*---*	*21*	*4,277*	*4,277*	*Subtotal*	*4,298*	*4,114*	*4,114*
					Economic Assistance and Security			
272,307	10,632	2,579	285,518	275,289	Division of Family Development	271,638	263,090	263,090
272,307	*10,632*	*2,579*	*285,518*	*275,289*	*Subtotal*	*271,638*	*263,090*	*263,090*

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Social Services Programs			
40,239	10,026	17,896	68,161	53,044	Division of Addiction Services	45,846	44,346	44,346
---	---	---	---	---	Division of Youth and Family Services	---	---	---
40,239	*10,026*	*17,896*	*68,161*	*53,044*	*Subtotal*	*45,846*	*44,346*	*44,346*
					Management and Administration			
32,942	---	-22,084	10,858	10,856	Division of Management and Budget	9,682	9,435	9,435
32,942	*---*	*-22,084*	*10,858*	*10,856*	*Subtotal*	*9,682*	*9,435*	*9,435*
3,899,182	***296,779***	***-15,917***	***4,180,044***	***3,987,022***	***Total Grants-In-Aid - General Fund***	***3,874,399***	***3,468,839***	***3,468,839***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Disability Services			
80,328	---	---	80,328	80,328	Division of Disability Services	97,941	97,941	97,941
80,328	*---*	*---*	*80,328*	*80,328*	*Subtotal*	*97,941*	*97,941*	*97,941*
					Operation and Support of Educational Institutions			
32,516	---	---	32,516	32,514	Community Programs	32,516	32,516	32,516
32,516	*---*	*---*	*32,516*	*32,514*	*Subtotal*	*32,516*	*32,516*	*32,516*
112,844	***---***	***---***	***112,844***	***112,842***	***Total Grants-In-Aid - Casino Revenue Fund***	***130,457***	***130,457***	***130,457***
4,012,026	***296,779***	***-15,917***	***4,292,888***	***4,099,864***	***TOTAL GRANTS-IN-AID***	***4,004,856***	***3,599,296***	***3,599,296***
					STATE AID - GENERAL FUND			
					Mental Health Services			
---	3,544	---	3,544	32	Division of Mental Health Services	123,816	138,895	138,895
---	*3,544*	*---*	*3,544*	*32*	*Subtotal*	*123,816*	*138,895*	*138,895*
					Economic Assistance and Security			
261,122	4,771	379	266,272	266,182	Division of Family Development	306,681	352,259	352,259
261,122	*4,771*	*379*	*266,272*	*266,182*	*Subtotal*	*306,681*	*352,259*	*352,259*
					Social Services Programs			
---	---	---	---	---	Division of Addiction Services	---	---	---
---	*---*	*---*	*---*	*---*	*Subtotal*	*---*	*---*	*---*
261,122	***8,315***	***379***	***269,816***	***266,214***	***Total State Aid - General Fund***	***430,497***	***491,154***	***491,154***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Mental Health Services			
122,039	---	---	122,039	122,039	Division of Mental Health Services	---	---	---
122,039	*---*	*---*	*122,039*	*122,039*	*Subtotal*	*---*	*---*	*---*

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Economic Assistance and Security			
26,005	---	---	26,005	26,005	Division of Family Development	---	---	---
26,005	---	---	*26,005*	*26,005*	*Subtotal*	---	---	---
148,044	***---***	***---***	***148,044***	***148,044***	***Total State Aid – Property Tax Relief Fund***	***---***	***---***	***---***
409,166	***8,315***	***379***	***417,860***	***414,258***	***TOTAL STATE AID***	***430,497***	***491,154***	***491,154***
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	1,829	---	1,829	743	Greystone Park Psychiatric Hospital	---	---	---
---	54	---	54	2	Trenton Psychiatric Hospital	---	---	---
---	404	---	404	28	Ann Klein Forensic Center	---	---	---
---	1,009	---	1,009	518	Ancora Psychiatric Hospital	---	---	---
---	45	---	45	---	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero–Psychiatric Hospital	---	---	---
---	*3,457*	---	*3,457*	*1,291*	*Subtotal*	---	---	---
					Operation and Support of Educational Institutions			
---	76	---	76	27	Vineland Developmental Center	---	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---	---
---	1,033	---	1,033	600	Woodbine Developmental Center	---	---	---
---	35	---	35	---	New Lisbon Developmental Center	---	---	---
---	162	---	162	---	Woodbridge Developmental Center	---	---	---
---	113	---	113	---	Hunterdon Developmental Center	---	---	---
---	*1,497*	---	*1,497*	*627*	*Subtotal*	---	---	---
					Supplemental Education and Training Programs			
---	597	---	597	---	Commission for the Blind and Visually Impaired	---	---	---
---	*597*	---	*597*	---	*Subtotal*	---	---	---
					Management and Administration			
2,800	9,971	---	12,771	1,049	Division of Management and Budget	---	4,875	4,875
2,800	*9,971*	---	*12,771*	*1,049*	*Subtotal*	---	*4,875*	*4,875*
2,800	***15,522***	***---***	***18,322***	***2,967***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***4,875***	***4,875***
4,906,756	***421,977***	***80,970***	***5,409,703***	***5,065,058***	***Total Appropriation, Department of Human Services***	***4,958,236***	***4,592,365***	***4,592,365***

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, 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. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

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, Somerset, and Warren. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Sussex and Union.

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 suffering from 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, training and treatment.
3. To enable mentally ill persons to return to and remain in community living.
4. To counsel families and educate care providers and the public at large to understand and accept the problems of persons with mental illness, and eliminate 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	576	475 [a]	483	505
Total admissions	337	285	309	324
Readmissions	50	40	51	54
All other admissions, including transfers	287	245	258	270
Total terminations, including transfers	371	366	305	318
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$115,295	$153,158	$154,110	$147,293
Daily per capita	$315.88	$419.61	$422.22	$403.54
Trenton Psychiatric Hospital				
Average daily population	473	458	449	440
Total admissions	696	785	710	696
Readmissions	201	143	189	186
All other admissions, including transfers	495	642	521	510
Total terminations, including transfers	729	770	710	696
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$135,137	$152,987	$159,969	$163,466
Daily per capita	$370.24	$419.14	$438.27	$447.85
Ann Klein Forensic Center				
Average daily population	197	198	198	200
Total admissions	501	443	449	453
Readmissions	79	106	67	68
All other admissions, including transfers	422	337	382	385
Total terminations, including transfers	499	442	442	446
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$150,853	$125,076	$129,879	$126,360
Daily per capita	$413.30	$342.67	$355.83	$346.19

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Ancora Psychiatric Hospital				
Average daily population	753	725	613 (b)	600
Total admissions	1,309	1,234	828	810
Readmissions	374	451	253	247
All other admissions, including transfers	935	783	575	563
Total terminations, including transfers	1,281	1,319	988	967
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita	$124,746	$124,277	$164,799	$178,158
Daily per capita	$341.77	$340.48	$451.50	$488.10
Senator Garrett W. Hagedorn Gero–Psychiatric Hospital				
Average daily population	295	279	289	290
Total admissions	469	459	506	507
Readmissions	120	104	120	121
All other admissions, including transfers	349	355	386	386
Total terminations, including transfers	447	472	499	500
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	$134,163	$141,477	$140,332	$139,438
Daily per capita	$367.57	$387.61	$384.47	$382.02

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source				
State Supported	4,555	4,668	4,638	4,687
All Other	16	17	15	18
Total Positions	4,571	4,685	4,653	4,705
Filled Positions by Program Class				
Patient Care and Health Services	3,603	3,699	3,717	3,860
Administration and Support Services	968	986	936	845
Total Positions	4,571	4,685	4,653	4,705

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Census reductions are due to the new, smaller Greystone Park Psychiatric Hospital that opened in July, 2008.

(b) Census reductions at Ancora reflect increased placements into community residential settings and short–term care facilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
226,958	1,247	25,293	253,498	253,145	Patient Care and Health Services	10	260,727	251,812	251,812
42,633	1,052	18,112	61,797	61,594	Administration and Support Services	99	41,881	39,734	39,734
269,591	***2,299***	***43,405***	***315,295***	***314,739***	***Total Direct State Services***		***302,608*** (a)	***291,546***	***291,546***
					Distribution by Fund and Object				
					Personal Services:				
242,852	---	38,813	281,665	281,663	Salaries and Wages		276,519	267,308	267,308
242,852	*---*	*38,813*	*281,665*	*281,663*	*Total Personal Services*		*276,519*	*267,308*	*267,308*
13,025	---	4,309	17,334	17,335	Materials and Supplies		12,375	11,824	11,824
8,229	---	–10	8,219	8,219	Services Other Than Personal		8,229	7,479	7,479
3,138	---	81	3,219	3,219	Maintenance and Fixed Charges		3,138	2,588	2,588
					Special Purpose:				

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
334	132 641 R	---	1,107	939	Interim Assistance	10	334	334	334
2,013	1,526	212	3,751	3,364	Additions, Improvements and Equipment		2,013	2,013	2,013
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3,457	---	3,457	1,291	Administration and Support Services	99	---	---	---
---	***3,457***	***---***	***3,457***	***1,291***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
---	1,579	---	1,579	729	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	8	---	8	---	Bathroom Renovations	99	---	---	---
---	212	---	212	---	Upgrade Security Systems	99	---	---	---
---	30	---	30	14	Renovate Residential Cottages	99	---	---	---
					Trenton Psychiatric Hospital				
---	20	---	20	2	Steam and Condensate Line Replacement	99	---	---	---
---	33	---	33	---	Fire Protection	99	---	---	---
---	1	---	1	---	Drake Building Ceiling	99	---	---	---
					Ann Klein Forensic Center				
---	404	---	404	28	Construction of Residential Buildings	99	---	---	---
					Ancora Psychiatric Hospital				
---	174	---	174	3	Correct Brick Veneer Problems	99	---	---	---
---	835	---	835	515	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	---	---	---
269,591	***5,756***	***43,405***	***318,752***	***316,030***	***Grand Total State Appropriation***		***302,608***	***291,546***	***291,546***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Patient Care and Health Services	10	---	7,341	7,341
9,272	---	---	9,272	9,272	Administration and Support Services	99	9,272	18,350	18,350
9,272	***---***	***---***	***9,272***	***9,272***	***Total Federal Funds***		***9,272***	***25,691***	***25,691***
					All Other Funds				
---	---	802	802	801	Patient Care and Health Services	10	772	772	772
---	***---***	***802***	***802***	***801***	***Total All Other Funds***		***772***	***772***	***772***
278,863	***5,756***	***44,207***	***328,826***	***326,103***	***GRAND TOTAL ALL FUNDS***		***312,652***	***318,009***	***318,009***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services – General Fund

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

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount 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 reimbursements anticipated as Medicaid uncompensated care.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH 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. 2008, c.35, effective January 1, 2010, the Division of Mental Health Services will pay 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health 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 programs are carried out.

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.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of state operated and funded mental health facilities and programs including planning, development, evaluation, and control of mental health 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	125	121	116	114
Contracts	194	153	148	146
Total Cost to State (a)	$261,851,000	$281,911,000	$304,574,000	$322,758,000
Total Clients Served	269,604	274,906	272,543	275,110
Service Programs:				
Emergency Services				
Clients Served	23,646	24,431	24,728	24,728
Contacts	73,173	72,228	76,034	76,034
Cost to State	$4,124,000	$4,192,000	$4,105,000	$4,202,000
Screening Services				
Clients Served	91,007	91,781	86,537	86,537
Contacts	383,517	396,802	409,284	409,284
Cost to State	$41,875,000	$39,671,000	$40,165,000	$41,502,000
Outpatient Services				
Clients Served	105,856	110,402	113,525	115,899
Half Hour Units (b)	---	---	1,149,112	1,411,102
Cost to State	$48,655,000	$52,784,000	$56,053,000	$63,185,000
Partial Care				
Clients Served	12,129	12,178	12,104	12,104
Hour Units (b)	---	---	2,682,945	2,682,945
Cost to State	$16,463,000	$16,782,000	$16,672,000	$17,069,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Residential				
Clients Served	2,789	3,124	3,302	3,060
Occupied Bed Days (b)	---	---	690,901	686,167
Cost to State	$44,976,000	$49,505,000	$57,478,000	$56,690,000
Short Term Care Facilities				
Contracted beds	---	36	83	83
Cost to State (c)	---	$1,030,000	$2,760,000	$4,980,000
Supported Housing				
Clients Served	2,534	3,051	3,384	3,639
Fifteen Minute Units (b)	---	---	1,178,779	1,471,803
Cost to State	$28,901,000	$38,312,000	$48,495,000	$53,330,000
Supported Employment				
Clients Served	1,791	1,956	1,900	2,080
Hours	71,962	75,002	89,255	89,750
Cost to State	$2,982,000	$4,029,000	$4,406,000	$4,513,000
Self-Help Centers				
Clients Served	3,024	3,396	4,301	4,301
Cost to State	$5,648,000	$5,847,000	$6,151,000	$6,298,000
Integrated Case Management				
Clients Served	10,451	10,327	9,103	9,103
Hour Units (b)	---	---	511,337	511,337
Cost to State	$23,354,000	$22,189,000	$21,709,000	$22,224,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served	2,662	2,887	2,843	2,843
Contacts (b)	---	---	98,947	98,947
Cost to State	$2,069,000	$2,952,000	$2,967,000	$3,037,000
Program for Assertive Community Treatment (PACT)				
Clients Served	2,056	2,131	2,094	2,094
Cost to State	$14,996,000	$14,716,000	$14,394,000	$14,737,000
Jail Diversion & Re-entry Services				
Clients Served	2,074	1,933	1,890	1,890
Contacts	23,658	24,985	35,217	35,217
Cost to State	$3,006,000	$3,155,000	$3,088,000	$3,160,000
Legal Services				
Clients Served	3,651	3,553	2,987	2,987
Cost to State	$3,917,000	$3,510,000	$3,435,000	$3,516,000
Intensive Family Support Services				
Clients Served	5,934	3,756	3,846	3,846
Contact Hours	63,246	60,450	58,544	58,544
Cost to State	$3,925,000	$4,412,000	$4,316,000	$4,422,000
Non-Client Specific Programs				
Cost to State	$16,960,000	$18,825,000	$18,380,000	$19,893,000
Total, State billable average daily population, county psychiatric hospitals	589	625	644	658
Bergen	177	202	200	200
Burlington	27	27	28	28
Camden	147	144	149	147
Essex	133	152	156	169
Hudson	73	70	71	71
Union	32	30	40	43
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	146	145	135	133
Federal	2	1	2	1
Total Positions	148	146	137	134

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Community Services	2	1	2	1
Administration and Support Services	146	145	135	133
Total Positions	148	146	137	134

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and National Alliance on Mental Illness – New Jersey accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.

(b) 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 and 2010.

(c) Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	---	37	37	37	Community Services	08	---	---	---
13,479	341	-623	13,197	12,822	Administration and Support Services	99	13,298	12,888	12,888
13,479	***341***	***-586***	***13,234***	***12,859***	***Total Direct State Services***		***13,298*** (a)	***12,888***	***12,888***
					Distribution by Fund and Object				
					Personal Services:				
11,789	---	-412	11,377	11,377	Salaries and Wages		12,018	11,748	11,748
11,789	*---*	*-412*	*11,377*	*11,377*	*Total Personal Services*		*12,018*	*11,748*	*11,748*
79	---	-20	59	57	Materials and Supplies		79	79	79
429	---	55	484	477	Services Other Than Personal		429	429	429
155	---	---	155	154	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
---	---	37	37	37	Enhance NJ Client Registry Infrastructure	08	---	---	---
300	---	---	300	300	Fraud and Abuse Initiative	99	---	---	---
350	---	---	350	174	Governor's Council on Mental Health Stigma	99	240	100	100
377	341	-246	472	283	Additions, Improvements and Equipment		377	377	377
					GRANTS-IN-AID				
					Distribution by Fund and Program				
299,859	---	1,250	301,109	301,109	Community Services	08	328,655	340,823	340,823
299,859	***---***	***1,250***	***301,109***	***301,109***	***Total Grants-in-Aid***		***328,655***	***340,823***	***340,823***
					Distribution by Fund and Object				
					Grants:				
---	---	641	641	641	Projects for Assistance in Transition from Homelessness (PATH)	08	---	---	---
22,136	---	-2,079	20,057	20,057	Olmstead Support Services	08	40,383	46,733	46,733
90	---	---	90	90	National Alliance on Mental Illness – New Jersey	08	---	---	---
259,568	---	2,188	261,756	261,756	Community Care	08	270,207	276,025	276,025

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
6,205	–––	–––	6,205	6,205	Univ. Behavioral Healthcare Centers – Univ. of Medicine and Dentistry – Newark	08	6,205	6,205	6,205
11,860	–––	–––	11,860	11,860	Univ. Behavioral Healthcare Centers–Univ. of Medicine and Dentistry–Piscataway	08	11,860	11,860	11,860
–––	–––	500	500	500	Supported Employment Grant	08	–––	–––	–––
					STATE AID				
					Distribution by Fund and Program				
122,039	3,544	–––	125,583	122,071	Community Services	08	123,816	138,895	138,895
–––	*3,544*	–––	*3,544*	*32*	*(From General Fund)*		*123,816*	*138,895*	*138,895*
122,039	–––	–––	*122,039*	*122,039*	*(From Property Tax Relief Fund)*		–––	–––	–––
122,039	***3,544***	***–––***	***125,583***	***122,071***	***Total State Aid***		***123,816***	***138,895***	***138,895***
–––	*3,544*	–––	*3,544*	*32*	*(From General Fund)*		*123,816*	*138,895*	*138,895*
122,039	–––	–––	*122,039*	*122,039*	*(From Property Tax Relief Fund)*		–––	–––	–––
					Distribution by Fund and Object				
					State Aid:				
122,039 –122,039 S	3,544	–––	3,544	32	Support of Patients in County Psychiatric Hospitals	08	123,816	138,895	138,895
122,039 S	–––	–––	122,039	122,039	Support of Patients in County Psychiatric Hospitals (PTRF)	08	–––	–––	–––
435,377	***3,885***	***664***	***439,926***	***436,039***	***Grand Total State Appropriation***		***465,769***	***492,606***	***492,606***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
14,072 214 S	6,585	3,861	24,732	17,944	Community Services	08	13,783	13,765	13,765
4,426	322	–––	4,748	679	Administration and Support Services	99	4,426	4,426	4,426
18,712	***6,907***	***3,861***	***29,480***	***18,623***	***Total Federal Funds***		***18,209***	***18,191***	***18,191***
					All Other Funds				
–––	23 269 R	–––	292	236	Community Services	08	324	324	324
–––	20	–––	20	–––	Administration and Support Services	99	–––	–––	–––
–––	***312***	***–––***	***312***	***236***	***Total All Other Funds***		***324***	***324***	***324***
454,089	***11,104***	***4,525***	***469,718***	***454,898***	***GRAND TOTAL ALL FUNDS***		***484,302***	***511,121***	***511,121***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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 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.

Revenues that may be 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 Mental Health Services to offset the costs of performing the required reviews.

An amount not to exceed $2,813,000 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 2009 per bed allocation for Short–Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2009 and June 30, 2010, subject to the approval of the Director of the Division of Budget and Accounting.

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, as of January 1, 2010, 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. For all calendar years beginning January 1, 2010, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: the rate to be paid by the counties to the State on behalf of the maintenance of county patients in State psychiatric facilities and State facilities for the developmentally disabled and county patients receiving other residential functional services for the developmentally disabled shall be 50% of the actual reasonable per capita cost of maintenance of such patients, and during the period of July 1 through December 31 of each year, 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 for the period January 1 through December 31 of that year.

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 should 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 reimbursements anticipated as Medicaid uncompensated care.

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 Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low–income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's

Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.

2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the State Children's Health Insurance Program (SCHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 150% of the federal poverty level and to provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 200% of the federal poverty level who was covered prior to July 2009. 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, program integrity, 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, personal care services, 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, 2003, as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
General Medical Services				
Population Data				
Average monthly eligibles	767,884	778,624	804,904	840,648
Managed Care Initiative				
Gross annual capitation payments	$1,367,618,914	$1,489,618,833	$1,649,790,445	$1,782,355,000
Hospital Relief Offset Payments	141,690,000	141,690,000	131,690,000	125,290,000
Hospital Health Care Subsidy Payments	61,310,000	61,310,000	65,964,000	65,964,000
Hospital Inpatient Services				
Patient admissions	66,581	67,742	63,887	64,324
Average cost per admission	$9,012	$9,076	$9,165	$9,204
Gross annual cost	$600,039,478	$614,796,001	$585,546,627	$592,064,000
Prescription Drugs				
Prescriptions	17,321,446	17,612,399	18,414,374	19,175,142
Average cost per prescription	$48.69	$49.35	$51.24	$49.02
Gross annual cost	$843,386,233	$869,146,069	$943,621,886	$939,971,000
Less: Pharmaceutical manufacturer rebates (a)	($120,000,000)	($186,148,000)	($150,186,396)	($161,758,000)
Total program cost (b)	$723,386,233	$682,998,069	$793,435,490	$778,213,000
Hospital Outpatient Services				
Visits	2,080,944	2,140,513	2,135,427	2,200,861
Average cost per visit	$166.06	$133.28	$125.96	$123.93
Gross annual cost	$345,570,970	$285,288,470	$268,987,359	$272,745,000
Physician Services				
Visits	3,476,245	3,481,976	3,517,256	3,599,641
Average cost per visit	$18.36	$18.27	$21.51	$22.38
Gross annual cost	$63,832,774	$63,617,905	$75,662,732	$80,544,000
Medicare Premiums (c)	$212,572,113	$249,303,225	$258,748,440	$270,803,000
Dental Services	$22,639,724	$25,109,285	$30,983,131	$34,060,000
Clinic Services	$151,109,438	$131,229,426	$175,844,701	$187,889,000
Transportation Services (d)	$86,024,034	$88,466,896	$96,003,231	$100,862,000
All Other Services (Gross) (e)	$286,178,887	$301,444,477	$290,377,509	$295,865,000
Less: Recoveries and Adjustments	($46,728,785)	($48,278,936)	($94,246,585)	($60,000,000)

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Grand Total	$4,015,243,780	$4,086,593,651	$4,328,787,080	$4,526,654,000
State share (General Fund) (f)	$2,152,779,572	$2,204,778,961	$1,917,607,542	$1,764,527,000
State share (Hospital Health Care Subsidy Fund)	$30,655,000	$30,655,000	$32,982,000	$32,982,000
Federal share (g)	$1,831,809,208	$1,851,159,690	$2,378,197,538	$2,729,145,000
NJ FamilyCare--Children's Health Insurance Program:				
Enrollment (h)	343,420	348,779	376,059	404,238
Total costs	$193,351,541	$185,113,973	$208,908,577	$243,996,000
State share	$65,579,232	$62,784,428	$68,511,402	$80,516,000
Federal share	$113,581,797	$107,966,450	$128,097,033	$150,643,000
Individuals share	$14,190,512	$14,363,095	$12,300,142	$12,837,000
NJ FamilyCare--Adult Health Coverage Benefits:				
Enrollment	92,921	116,609	162,017	183,715
Total costs	$275,190,078	$338,946,006	$444,861,098	$595,116,000
State share (i)	$128,547,534	$154,490,511	$179,324,406	$225,558,000
Federal share	$145,912,544	$183,773,590	$263,075,165	$362,972,000
Employers/Individuals share	$730,000	$681,905	$556,599	$567,000
General Assistance Medical Services:				
Enrollment	38,831	42,961	49,492	57,016
Total costs	$121,288,257	$127,266,916	$135,989,704	$147,223,000
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	174	168	155	155
Federal	359	345	323	339
Total Positions	533	513	478	494
Filled Positions by Program Class				
Health Services Administration and Management	533	513	478	494
Total Positions	533	513	478	494

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. The Position Data for fiscal years 2009 and 2010 is net of those positions that moved to the Office of the Medicaid Inspector General within the Department of the Treasury.

(a) Fiscal year 2008 reflects a one−time resource of rebates from prior years.

(b) Fiscal year 2007 figures have been revised to reflect finalized amounts.

(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. In fiscal year 2007, State expenses were offset by $25 million in federal balances from prior years.

(d) In fiscal years 2007 and 2008, $20.6 million and $18.4 million were respectively paid by the State out of the Payments to Medicaid Recipients − Transportation Services account to the county welfare agencies to administer transportation services. In fiscal years 2009 and 2010, $24.7 million and $25.8 million will be respectively paid by the State out of 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. Fiscal 2007 figures have been revised to reflect finalized amounts.

(f) Fiscal year 2007 figures have been revised to reflect finalized amounts.

(g) Fiscal year 2009 and 2010 amounts respectively include $379.9 million and $671.1 million 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) Fiscal year 2009 expenditures include those covered by carryforward balances from the prior year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,249	3,078	9,784	37,111	29,184	Health Services Administration and Management	21	23,489	26,511	26,511
---	6,901	-6,869	32	---	General Medical Services	22	---	---	---
24,249	***9,979***	***2,915***	***37,143***	***29,184***	***Total Direct State Services***		***23,489*** [a]	***26,511***	***26,511***
					Distribution by Fund and Object				
					Personal Services:				
13,919	---	---	13,919	13,669	Salaries and Wages		13,948	14,000	14,000
13,919	*---*	*---*	*13,919*	*13,669*	*Total Personal Services*		*13,948*	*14,000*	*14,000*
180	---	-115	65	65	Materials and Supplies		157	98	98
2,155	---	1,262	3,417	3,335	Services Other Than Personal		4,122	6,327	6,327
308	---	-105	203	44	Maintenance and Fixed Charges		305	62	62
					Special Purpose:				
6,588	2,809	6,327	15,724	9,122	Payments to Fiscal Agents	21	4,588	5,722	5,722
1,009	---	-418	591	234	Professional Standards Review Organization-Utilization Review	21	329	287	287
90	---	---	90	6	Drug Utilization Review Board--Administrative Costs	21	40	15	15
---	---	2,670	2,670	2,670	NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	21	---	---	---
---	6,901 R	-6,869	32	---	General Medical Services	22	---	---	---
---	269	163	432	39	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,612,173	235,794	-25,043	2,822,924	2,680,463	General Medical Services	22	2,580,778	2,888,950	2,888,950
2,612,173	***235,794***	***-25,043***	***2,822,924***	***2,680,463***	***Total Grants-in-Aid***		***2,580,778***	***2,888,950***	***2,888,950***
					Less:				
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		---	(671,126)	(671,126)
2,612,173	***235,794***	***-25,043***	***2,822,924***	***2,680,463***	***Total State Appropriation***		***2,580,778***	***2,217,824***	***2,217,824***
					Distribution by Fund and Object				
					Grants:				
26,323	---	---	26,323	25,005	Payments for Medical Assistance Recipients - Adult Mental Health Residential	22	25,381	25,678	25,678
756,749	1,139 R	10,000	767,888	765,810	Managed Care Initiative	22	835,852	904,393	904,393
70,845	---	20,655	91,500	91,500	Hospital Relief Offset Payments [b]	22	65,845	62,645	62,645
6,394	---	---	6,394	5,969	Payments for Medical Assistance Recipients - ICF/MR	22	5,652	5,554	5,554
328,660	---	-11,310	317,350	310,445	Payments for Medical Assistance Recipients - Inpatient Hospital	22	333,818	303,729	303,729
547,158	186,148 R	-39,950	693,356	690,986	Payments for Medical Assistance Recipients - Prescription Drugs	22	508,015	562,608	562,608

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
189,682	–––	–38,000	151,682	147,157	Payments for Medical Assistance Recipients – Outpatient Hospital	22	146,042	139,918	139,918
41,005	–––	–––	41,005	32,706	Payments for Medical Assistance Recipients – Physician Services	22	38,674	41,319	41,319
12,787	–––	–––	12,787	11,734	Payments for Medical Assistance Recipients – Home Health Care	22	12,075	12,978	12,978
118,043	25,000	–25,948	117,095	117,095	Payments for Medical Assistance Recipients – Medicare Premiums	22	122,129	131,706	131,706
12,459	–––	822	13,281	13,281	Payments for Medical Assistance Recipients – Dental Services	22	11,325	17,473	17,473
9,740	–––	–––	9,740	9,408	Payments for Medical Assistance Recipients – Psychiatric Hospital	22	8,642	8,882	8,882
25,633	–––	–––	25,633	20,401	Payments for Medical Assistance Recipients – Medical Supplies	22	13,754	19,126	19,126
45,497	–––	22,000	67,497	64,552	Payments for Medical Assistance Recipients – Clinic Services	22	77,174	87,621	87,621
58,647	–––	–––	58,647	53,725	Payments for Medical Assistance Recipients – Transportation Services	22	56,986	64,307	64,307
16,925	–––	12,000	28,925	22,300	Payments for Medical Assistance Recipients – Other Services	22	7,143	27,150	27,150
4,729	–––	820	5,549	4,848	Eligibility Determination Services	22	4,710	5,000	5,000
8,556	–––	300	8,856	7,740	Health Benefit Coordination Services	22	9,000	8,512	8,512
143,965	12,474 R	–12,474	143,965	127,267	General Assistance Medical Services	22	133,799	147,223	147,223
181,611	10,794 239 R	36,042	228,686	151,837	NJ FamilyCare––Affordable and Accessible Health Coverage Benefits (c)	22	156,811 1,000 S	306,074	306,074
6,765	–––	–––	6,765	6,697	Programs for Assertive Community Treatment	22	6,951	7,054	7,054
					Less:				
–––	–––	–––	–––	–––	Enhanced Federal Medicaid Matching Percentage		–––	*(671,126)*	*(671,126)*
2,636,422	***245,773***	***–22,128***	***2,860,067***	***2,709,647***	***Grand Total State Appropriation***		***2,604,267***	***2,244,335***	***2,244,335***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
82,728	–474	4,636	86,890	65,625	Health Services Administration and Management	21	75,173	75,446	75,446
2,219,566 46,755 S	107,472	–4,636	2,369,157	2,280,775	General Medical Services	22	2,287,484 379,883 S	3,242,760	3,242,760
2,349,049	***106,998***	***–––***	***2,456,047***	***2,346,400***	***Total Federal Funds***		***2,742,540***	***3,318,206***	***3,318,206***
					All Other Funds				
–––	318 3,005 R	–––	3,323	3,146	Health Services Administration and Management	21	–––	–––	–––
–––	714,613 R	–20,655	693,958	693,958	General Medical Services	22	548,888	545,233	545,233
–––	***717,936***	***–20,655***	***697,281***	***697,104***	***Total All Other Funds***		***548,888***	***545,233***	***545,233***
4,985,471	***1,070,707***	***–42,783***	***6,013,395***	***5,753,151***	***GRAND TOTAL ALL FUNDS***		***5,895,695***	***6,107,774***	***6,107,774***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program as well as the reallocation of management efficiencies.

Notes –– Grants–In–Aid – General Fund

(b) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.

(c) The fiscal year 2009 appropriation has been adjusted for the transfer of $65,000,000 in funding for NJ FamilyCare – Children from the Department of Health and Senior Services.

The fiscal year 2009 appropriation has been adjusted to reflect resources for the Office of the Medicaid Inspector General moving to the Department of the Treasury.

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), 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.

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

Language Recommendations –– Grants–In–Aid – General Fund

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients–Adult Mental Health Residential and Payments for Medical Assistance Recipients–Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients–Personal Care and the Payments for Medical Assistance Recipients–Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging and Community Services in the Department of Health and Senior Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive

eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J–8 et al.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7–76 et seq.), 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 (C26:2H–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 $77.00 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.

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 on the basis of Average Wholesale Price less a 16% discount. Reimbursement for the cost of multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of regulations by the Department of Health and Human Services. In the event that the Average Wholesale Price is discontinued, reimbursement for all legend and non–legend drugs shall be based on an Average Manufacturer Price calculation to be equivalent with Average Wholesale Price less a 16% discount or the federal upper payment limit/maximum allowable cost based on the Deficit Reduction Act of 2005 upon final adoption. (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) 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 multi–source brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare programs for anti–retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the General Assistance Medical Services account hereinabove shall be conditioned upon the following provisions which shall apply to the dispensing of prescription drugs through that account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs; and (b) each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E–1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for Payments for Medical Assistance Recipients–Prescription Drugs shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

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

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 the Part D provider 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 reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

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, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriations hereinabove for Managed Care Initiative, Payments to Medical Assistance Recipients – Prescription Drugs, and General Assistance Medical Services shall be subject to the following condition: all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a $2 co–payment per prescription drug. The maximum amount a beneficiary will be charged each month is $10.

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 dispersed to non–dual eligibles since the implementation of the Medicare Part D program.

Notwithstanding the provisions of any law or regulation to the contrary, subject to federal approval and effective no earlier than January 1, 2010, expenditures from the Payments for Medical Assistance Recipients – Prescription Drugs and General Assistance Medical Services accounts shall be based on a plan developed by the Commissioner of Human Services to manage the provision of legend and non–legend prescription drugs.

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 seq.), 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 $10.00 per hour above the fiscal year 2008 rate.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients–Other Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals or entities who report instances of health care–related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or $1,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients – Clinic Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher of their Medicaid PPS encounter rate or the fee–for–service rate for specified deliveries and ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical assistants shall be at the fee–for–service rate for clients not enrolled in managed care. Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall be carved out of wraparound reimbursement for these services.

Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for the Payments for Medical Assistance Recipients–Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients–Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D–3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Transportation Services and NJ FamilyCare – Affordable and Accessible Health Coverage Benefits, payments may be expended by the Commissioner of Human Services to implement a non–emergency medical transportation brokerage program.

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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Disability Services				
Personal Care Services	$262,154,816	$272,185,944	$274,152,000	$289,424,000
Waiver Initiatives	$42,104,423	$42,294,358	$42,886,000	$40,384,000
Personal Assistance Services Program				
Number of Clients	510	660	660	660
Total Program Cost	$7,404,956	$11,011,000	$11,117,000	$11,117,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	17	13	16	19
Federal	12	13	16	13
Total Positions	29	26	32	32
Filled Positions by Program Class				
Disability Services	29	26	32	32
Total Positions	29	26	32	32

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,263	---	---	1,263	1,263	Disability Services	27	1,293	1,293	1,293
1,263	***---***	***---***	***1,263***	***1,263***	***Total Direct State Services***		***1,293*** [a]	***1,293***	***1,293***
					Distribution by Fund and Object				
					Personal Services:				
1,090	---	---	1,090	1,090	Salaries and Wages		1,120	1,120	1,120
1,090	*---*	*---*	*1,090*	*1,090*	*Total Personal Services*		*1,120*	*1,120*	*1,120*
4	---	---	4	4	Materials and Supplies		4	4	4
160	---	---	160	160	Services Other Than Personal		160	160	160
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
					GRANTS-IN-AID				
					Distribution by Fund and Program				
171,298	---	106	171,404	171,140	Disability Services	27	173,336	179,798	179,798
90,970	*---*	*106*	*91,076*	*90,812*	*(From General Fund)*		*75,395*	*81,857*	*81,857*
80,328	*---*	*---*	*80,328*	*80,328*	*(From Casino Revenue Fund)*		*97,941*	*97,941*	*97,941*
171,298	***---***	***106***	***171,404***	***171,140***	***Total Grants-in-Aid***		***173,336***	***179,798***	***179,798***
90,970	*---*	*106*	*91,076*	*90,812*	*(From General Fund)*		*75,395*	*81,857*	*81,857*
80,328	*---*	*---*	*80,328*	*80,328*	*(From Casino Revenue Fund)*		*97,941*	*97,941*	*97,941*
					Less:				
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		---	(45,803)	(45,803)
171,298	***---***	***106***	***171,404***	***171,140***	***Total State Appropriation***		***173,336***	***133,995***	***133,995***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Object				
					Grants:				
7,171	–––	106	7,277	7,277	Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	–––	–––	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	–––	–––	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
75,213	–––	2,163	77,376	77,376	Payments for Medical Assistance Recipients – Personal Care	27	59,371	67,007	67,007
60,092	–––	–––	60,092	60,092	Payments for Medical Assistance Recipients – Personal Care (CRF)	27	77,705	77,705	77,705
4,934	–––	–2,216	2,718	2,454	Payments for Medical Assistance Recipients – Waiver Initiatives	27	4,941	3,690	3,690
16,502	–––	–––	16,502	16,502	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,652	–––	53	1,705	1,705	Payments for Medical Assistance Recipients – Other Services	27	1,700	1,777	1,777
					Less:				
–––	–––	–––	–––	–––	Enhanced Federal Medicaid Matching Percentage		–––	*(45,803)*	*(45,803)*
172,561	***–––***	***106***	***172,667***	***172,403***	***Grand Total State Appropriation***		***174,629***	***135,288***	***135,288***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
164,665	360	–––	165,025	160,297	Disability Services	27	163,698 25,926 S	261,800	261,800
164,665	***360***	***–––***	***165,025***	***160,297***	***Total Federal Funds***		***189,624***	***261,800***	***261,800***
					All Other Funds				
–––	10,585 4,012 R	423	15,020	6,005	Disability Services	27	–––	–––	–––
–––	***14,597***	***423***	***15,020***	***6,005***	***Total All Other Funds***		***–––***	***–––***	***–––***
337,226	***14,957***	***529***	***352,712***	***338,705***	***GRAND TOTAL ALL FUNDS***		***364,253***	***397,088***	***397,088***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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 $16.15.

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

Green Brook Regional Center (C.30:4–165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook is funded from a combination of State appropriations and federal funds.

Vineland Developmental Center (C.30:4–165.1 et seq.), founded in 1888, provides services for all levels of developmentally disabled females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

The North Jersey Developmental Center (C.30:4–165.1 et seq.) provides residential services for developmentally disabled men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

Woodbine Developmental Center (C.30:4–165.1 et seq.) provides care and training for people with severe or profound developmental disabilities. The Center program is designed to encourage residents to become as self–sufficient as possible. Federal funds provide training and education programs.

New Lisbon Developmental Center (C.30:4–165.1 et seq.) provides resident care, training, education, and habilitation to developmentally disabled residents. A program providing for limited enrollment in community centers is administered. During fiscal 1983, New Lisbon began operating a long term care facility for geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs.

Woodbridge Developmental Center (C.30:4–l65.l et seq.) cares for developmentally disabled individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education, and health programs. In addition, the federal foster grandparents program provides socialization skills for developmentally disabled persons through contact with senior citizens.

Hunterdon Developmental Center (C.30:4–165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly developmentally disabled residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	103	100	95	90
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	$128,087	$140,060	$146,205	$158,636
Daily	$350.92	$383.73	$400.56	$434.62

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Vineland Developmental Center				
Average daily population	472	466	443	425
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	$140,625	$188,391	$193,728	$201,428
Daily	$385.27	$516.14	$530.76	$551.86
North Jersey Developmental Center				
Average daily population	394	394	405	419
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	$104,858	$149,765	$168,505	$175,160
Daily	$287.28	$410.32	$461.66	$479.89
Woodbine Developmental Center				
Average daily population	508	504	495	489
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	$99,421	$133,066	$143,099	$147,060
Daily	$272.39	$364.56	$392.05	$402.90
New Lisbon Developmental Center				
Average daily population	499	476	436	393
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	$175,214	$184,348	$206,716	$229,737
Daily	$480.04	$505.06	$566.35	$629.42
Woodbridge Developmental Center				
Average daily population	461	435	399	360
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	$129,631	$190,038	$205,048	$225,749
Daily	$355.15	$520.65	$561.78	$618.49
Hunterdon Developmental Center				
Average daily population	589	578	563	552
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	$93,576	$118,540	$129,631	$138,812
Daily	$256.37	$324.77	$355.15	$380.31
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by Funding Source				
State Supported	4,774	4,733	4,650	4,595
Federal	3,495	3,528	3,452	3,408
Total Positions	8,269	8,261	8,102	8,003
Filled Positions by Program Class				
Residential Care and Habilitation Services	7,093	7,106	7,000	6,892
Administration and Support Services	1,176	1,155	1,102	1,111
Total Positions	8,269	8,261	8,102	8,003

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
311,944	79,187	22,069	413,200	298,665	Residential Care and Habilitation Services	05	315,201	321,943	321,943
47,664	*76,758*	*22,069*	*146,491*	*48,978*	*(From General Fund)*		*59,139*	*54,239*	*54,239*
264,280	*2,429*	---	*266,709*	*249,687*	*(From Federal Funds)*		*256,062*	*267,704*	*267,704*
76,842	34	2,367	79,243	72,238	Administration and Support Services	99	68,560	64,685	64,685
52,451	*34*	*2,367*	*54,852*	*49,851*	*(From General Fund)*		*44,517*	*35,853*	*35,853*
24,391	---	---	*24,391*	*22,387*	*(From Federal Funds)*		*24,043*	*28,832*	*28,832*
388,786	***79,221***	***24,436***	***492,443***	***370,903***	***Total Direct State Services***		***383,761*** [a]	***386,628***	***386,628***
					Less:				
(288,671)	(2,429)	---	(291,100)	(272,074)	Federal Funds		(280,105)	(296,536)	(296,536)
100,115	***76,792***	***24,436***	***201,343***	***98,829***	***Total State Appropriation***		***103,656***	***90,092***	***90,092***
					Distribution by Fund and Object				
					Personal Services:				
337,386	77,429	595	415,410	295,882	Salaries and Wages		333,011	326,925	326,925
337,386	*77,429*	*595*	*415,410*	*295,882*	*Total Personal Services* [b]		*333,011*	*326,925*	*326,925*
27,055	---	19,441	46,496	46,496	Materials and Supplies		27,055	30,276	30,276
17,519	---	1,605	19,124	19,124	Services Other Than Personal		16,869	21,076	21,076
3,895	---	2,788	6,683	6,683	Maintenance and Fixed Charges		3,895	5,420	5,420
					Special Purpose:				
6	---	---	6	6	Family Care	05	6	6	6
---	---	7	7	5	Administration and Support Services	99	---	---	---
2,925	1,792	---	4,717	2,707	Additions, Improvements and Equipment		2,925	2,925	2,925
					Less:				
(288,671)	(2,429)	---	(291,100)	(272,074)	Federal Funds		(280,105)	(296,536)	(296,536)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,497	---	1,497	627	Administration and Support Services	99	---	---	---
---	***1,497***	***---***	***1,497***	***627***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Vineland Developmental Center				
---	3	---	3	---	Renovations and Improvements	99	---	---	---
---	19	---	19	19	Fire Notification System	99	---	---	---
---	54	---	54	8	HVAC Improvements	99	---	---	---
					North Jersey Developmental Center				
---	3	---	3	---	Renovations and Improvements	99	---	---	---
---	75	---	75	---	HVAC Improvements	99	---	---	---
					Woodbine Developmental Center				
---	1	---	1	---	Replace Steam Tunnel	99	---	---	---
---	1,032	---	1,032	600	Food Service Building Renovations	99	---	---	---
					New Lisbon Developmental Center				
---	23	---	23	---	Replace Boiler & Condensate Recovery Tank	99	---	---	---
---	12	---	12	---	Food Service Building Renovations	99	---	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Woodbridge Developmental Center				
---	57	---	57	---	Replace Electrical Main Feeder	99	---	---	---
---	105	---	105	---	Replace/Upgrade Emergency Generators	99	---	---	---
					Hunterdon Developmental Center				
---	113	---	113	---	Replace Electrical Main Feeder	99	---	---	---
100,115	***78,289***	***24,436***	***202,840***	***99,456***	***Grand Total State Appropriation***		***103,656***	***90,092***	***90,092***
					OTHER RELATED APPROPRIATIONS				
288,671	***2,429***	***---***	***291,100***	***272,074***	***Total Federal Funds***		***280,105***	***296,536***	***296,536***
388,786	***80,718***	***24,436***	***493,940***	***371,530***	***GRAND TOTAL ALL FUNDS***		***383,761***	***386,628***	***386,628***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

(b) 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 $332,908,000 provided that if the ICF/MR revenues exceed $332,908,000, 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	66	69	88	74
Federal	129	128	131	165
Total Positions	195	197	219	239
Filled Positions by Program Class				
Administration and Support Services	195	197	219	239
Total Positions	195	197	219	239

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,092	134	–––	11,226	11,026	Administration and Support Services	99	12,385	12,219	12,219
3,440	*134*	–––	*3,574*	*3,574*	*(From General Fund)*		*4,261*	*4,095*	*4,095*
7,652	–––	–––	*7,652*	*7,452*	*(From Federal Funds)*		*8,124*	*8,124*	*8,124*
11,092	***134***	***–––***	***11,226***	***11,026***	***Total Direct State Services***		***12,385*** (a)	***12,219***	***12,219***
					Less:				
(7,652)	–––	–––	(7,652)	(7,452)	Federal Funds		(8,124)	(8,124)	(8,124)
3,440	***134***	***–––***	***3,574***	***3,574***	***Total State Appropriation***		***4,261***	***4,095***	***4,095***
					Distribution by Fund and Object				
					Personal Services:				
10,348	–––	–––	10,348	10,196	Salaries and Wages		11,641	11,475	11,475
10,348	–––	–––	*10,348*	*10,196*	*Total Personal Services*		*11,641*	*11,475*	*11,475*
64	–––	26	90	57	Materials and Supplies		64	64	64
250	–––	24	274	261	Services Other Than Personal		250	250	250
99	–––	–50	49	48	Maintenance and Fixed Charges		99	99	99
					Special Purpose:				
–––	110 R	–––	110	110	Foster Grandparents Program	99	–––	–––	–––
306	–––	–––	306	306	Developmental Disabilities Council	99	306	306	306
25	24	–––	49	48	Additions, Improvements and Equipment		25	25	25
					Less:				
(7,652)	–––	–––	(7,652)	(7,452)	Federal Funds		(8,124)	(8,124)	(8,124)
3,440	***134***	***–––***	***3,574***	***3,574***	***Grand Total State Appropriation***		***4,261***	***4,095***	***4,095***
					OTHER RELATED APPROPRIATIONS				
7,652	***–––***	***–––***	***7,652***	***7,452***	***Total Federal Funds***		***8,124***	***8,124***	***8,124***
11,092	***134***	***–––***	***11,226***	***11,026***	***GRAND TOTAL ALL FUNDS***		***12,385***	***12,219***	***12,219***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

1. To provide prompt and effective care, treatment, training, and habilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in the community.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.
6. 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.

7. 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.
8. To provide non−residential training programs designed to develop self−sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such clients who can better be served in non−public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community−based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Purchased Residential Care (a)				
Private Institutional Care				
Contracted capacity	683	655	709	709
Average cost/client/year	$98,141	$105,165	$109,694	$109,694
Total Program Cost	$ 67,030,303	$ 68,883,254	$ 77,773,073	$ 77,773,073
Skill Development Homes				
Contracted capacity	1,234	1,105	1,126	1,126
Average cost/client/year	$17,236	$21,481	$21,546	$21,546
Gross cost, placements	$21,268,766	$23,736,921	$24,260,424	$24,260,424
Other program costs	$2,200,012	$560,171	$560,171	$560,171
Total Program Cost	$23,468,778	$24,297,092	$24,820,595	$24,820,595
Family Care Homes				
Contracted capacity	33	25	25	25
Average cost/client/year	$8,309	$10,440	$10,440	$10,440
Total Program Cost	$274,196	$261,000	$261,000	$261,000
Supervised Apartments				
Contracted capacity	1,088	1,299	1,308	1,308
Average cost per consumer	$73,413	$55,374	$65,276	$67,038
Total Cost, Supervised Apartments	$79,873,797	$71,910,380	$85,381,056	$87,686,000
Supported Living				
Contracted capacity	722	725	728	728
Average cost per consumer	$48,985	$28,537	$33,737	$34,648
Total Cost, Supported Living	$35,367,287	$20,685,717	$24,560,687	$25,224,000
Group Homes				
Contracted capacity	4,501	4,869	4,994	5,158
Average cost per consumer	$77,384	$76,924	$89,048	$87,970
Total Cost, Group Homes (b)	$348,304,062	$374,541,903	$444,703,295	$453,750,000
Emergency Placement Costs (c)	$9,850,440	–––	–––	–––
Other Program Costs (c)	$4,048,000	–––	–––	–––
Social Supervision and Consultation				
Average number in community supervision (d)	34,681	36,234	37,528	39,208
Average number in guardianship services (d)	3,162	3,156	3,106	3,100

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Real Life Choices				
Individuals served	500	650	650	650
Average cost of yearly plan	$24,451	$36,877	$36,877	$36,877
Total Program Cost	$12,225,734	$23,970,037	$23,970,037	$23,970,037
Adult Activities				
Contracted capacity	8,744	8,777	8,902	8,939
Average cost/client/year	$18,030	$17,133	$18,967	$18,665
Total Program Cost	$ 157,657,212	$ 150,375,945	$ 168,847,037	$ 166,850,072
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	252	259	253	332
Federal	336	326	332	376
Total Positions (e)	588	585	585	708
Filled Positions by Program Class				
Purchased Residential Care	52	53	56	86
Social Supervision and Consultation	513	503	500	590
Adult Activities	23	29	29	32
Total Positions (e)	588	585	585	708

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) The evaluation data for Purchased Residential Care, including Group Homes, have been restated for fiscal year 2008 to reflect the Division of Developmental Disabilities Contract Inventory System.

(b) Includes amounts from the Group Homes and Olmstead Residential Services line items.

(c) For fiscal years after 2007, Emergency Placement Costs and Other Program Costs are included in the Group Homes and Supervised Apartments totals above.

(d) Individuals may be in more than one category.

(e) Increase in fiscal year 2010 positions includes a shift of 99 positions from the developmental centers to satisfy requirements under the Olmstead initiative.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,442	26,045	---	30,487	30,466	Purchased Residential Care	01	4,623	4,776	4,776
1,485	*102*	---	*1,587*	*1,583*	*(From General Fund)*		*1,643*	*1,643*	*1,643*
2,957	*25,395*	---	*28,352*	*28,352*	*(From Federal Funds)*		*2,980*	*3,133*	*3,133*
---	*548*	---	*548*	*531*	*(From All Other Funds)*		---	---	---
31,717	719	140	32,576	32,232	Social Supervision and Consultation	02	37,223	38,226	38,226
1,881	*130*	*140*	*2,151*	*2,021*	*(From General Fund)*		*5,551*	*5,551*	*5,551*
29,836	*589*	---	*30,425*	*30,211*	*(From Federal Funds)*		*31,672*	*32,675*	*32,675*
2,511	---	-140	2,371	2,351	Adult Activities	03	2,609	2,666	2,666
1,420	---	*-140*	*1,280*	*1,278*	*(From General Fund)*		*1,527*	*1,527*	*1,527*
1,091	---	---	*1,091*	*1,073*	*(From Federal Funds)*		*1,082*	*1,139*	*1,139*
38,670	***26,764***	***---***	***65,434***	***65,049***	***Total Direct State Services***		***44,455*** [a]	***45,668***	***45,668***
					Less:				
(33,884)	(25,984)	---	(59,868)	(59,636)	Federal Funds		(35,734)	(36,947)	(36,947)
---	(548)	---	(548)	(531)	All Other Funds		---	---	---
4,786	***232***	***---***	***5,018***	***4,882***	***Total State Appropriation***		***8,721***	***8,721***	***8,721***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
37,440	16,162	---	53,602	53,381	Salaries and Wages		41,932	43,145	43,145
37,440	*16,162*	*---*	*53,602*	*53,381*	*Total Personal Services*		*41,932*	*43,145*	*43,145*
76	120	30	226	225	Materials and Supplies		76	76	76
408	2,746	265	3,419	3,411	Services Other Than Personal		685	685	685
491	1	-295	197	197	Maintenance and Fixed Charges		491	491	491
					Special Purpose:				
---	507	---	507	507	Purchased Residential Care	01	---	---	---
---	5 R	---	5	---	Penalties Collected from Violators of Danielle's Law	01	---	---	---
255	7,223	---	7,478	7,328	Additions, Improvements and Equipment		1,271	1,271	1,271
					Less:				
(33,884)	(25,984)	---	(59,868)	(59,636)	Federal Funds		(35,734)	(36,947)	(36,947)
---	(548)	---	(548)	(531)	All Other Funds		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
607,312	95,007	12,199	714,518	681,849	Purchased Residential Care	01	669,461	671,138	671,138
394,771	*40,027*	*12,199*	*446,997*	*424,452*	*(From General Fund)*		*386,881*	*383,927*	*383,927*
22,934	*---*	*---*	*22,934*	*22,932*	*(From Casino Revenue Fund)*		*22,934*	*22,934*	*22,934*
189,607	*---*	*---*	*189,607*	*179,579*	*(From Federal Funds)*		*213,667*	*218,298*	*218,298*
---	*54,980*	*---*	*54,980*	*54,886*	*(From All Other Funds)*		*45,979*	*45,979*	*45,979*
83,062	300	-5,606	77,756	74,792	Social Supervision and Consultation	02	86,797	85,954	85,954
56,642	*300*	*-5,606*	*51,336*	*49,214*	*(From General Fund)*		*60,377*	*60,377*	*60,377*
2,208	*---*	*---*	*2,208*	*2,208*	*(From Casino Revenue Fund)*		*2,208*	*2,208*	*2,208*
24,212	*---*	*---*	*24,212*	*23,370*	*(From Federal Funds)*		*24,212*	*23,369*	*23,369*
146,997	---	2,765	149,762	149,480	Adult Activities	03	169,157	167,157	167,157
95,023	*---*	*2,765*	*97,788*	*97,506*	*(From General Fund)*		*110,849*	*108,849*	*108,849*
7,374	*---*	*---*	*7,374*	*7,374*	*(From Casino Revenue Fund)*		*7,374*	*7,374*	*7,374*
44,600	*---*	*---*	*44,600*	*44,600*	*(From Federal Funds)*		*50,934*	*50,934*	*50,934*
837,371	***95,307***	***9,358***	***942,036***	***906,121***	***Total Grants-in-Aid***		***925,415***	***924,249***	***924,249***
					Less:				
(258,419)	---	---	(258,419)	(247,549)	Federal Funds		(288,813)	(292,601)	(292,601)
---	(54,980)	---	(54,980)	(54,886)	All Other Funds		(45,979)	(45,979)	(45,979)
578,952	***40,327***	***9,358***	***628,637***	***603,686***	***Total State Appropriation***		***590,623***	***585,669***	***585,669***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Supervised Apartments (b)	01	87,686	87,686	87,686
---	---	---	---	---	Supported Living (b)	01	25,224	25,224	25,224
814	---	---	814	814	Dental Program for Non-Institutionalized Children	01	564	564	564
68,426	---	---	68,426	68,426	Private Institutional Care	01	77,426	77,426	77,426
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
17,275	6,286 8,863 R	-5,091	27,333	27,242	Skill Development Homes	01	23,775	23,775	23,775
1,141	---	---	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
456,281 4,774 S	40,595 38,768 R	17,290	557,708	526,061	Group Homes (c)(d)	01	401,601	384,919	384,919
20,354	---	---	20,354	20,354	Group Homes (CRF)	01	20,354	20,354	20,354
---	---	---	---	---	Olmstead Residential Services (d)	01	30,118	48,477	48,477

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
–––	495	–––	495	495	Capital Improvements for Olmstead Group Homes	01	–––	–––	–––
133	–––	–––	133	21	Family Care	01	133	133	133
128	–––	–––	128	126	Family Care (CRF)	01	128	128	128
36,675 S	–––	–––	36,675	35,858	ICF/MR Provider Tax	01	–––	–––	–––
5,000	–––	–––	5,000	3,178	Addressing the Needs of the Autism Community	02	4,500	4,500	4,500
75	–––	–––	75	75	Essex ARC – Expanded Respite Care Services for Families with Autistic Children	02	75	75	75
1,000	–––	–––	1,000	1,000	Autism Respite Care	02	1,000	1,000	1,000
175	–––	–––	175	175	Eastern Christian Children's Retreat	02	–––	–––	–––
1,183	–––	–––	1,183	341	Developmental Disabilities Council	02	1,183	1,183	1,183
–––	300	–––	300	–––	Asperger's Syndrome Pilot Program	02	–––	–––	–––
42,583	–––	1,020	43,603	43,603	Home Assistance	02	48,023	47,180	47,180
1,657	–––	–––	1,657	1,657	Home Assistance (CRF)	02	1,657	1,657	1,657
1,339	–––	–––	1,339	1,339	Purchase of After School and Camp Services	02	1,339	1,339	1,339
551	–––	–––	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
24,280	–––	–6,626	17,654	17,654	Real Life Choices	02	24,280	24,280	24,280
4,048	–––	–––	4,048	4,048	Social Services	02	3,718	3,718	3,718
471	–––	–––	471	471	Case Management	02	471	471	471
250	–––	–––	250	250	New Jersey Institute of Disabilities	02	–––	–––	–––
350	–––	–––	350	350	NJ Center for Outreach Svcs. for the Autism Comm. – Adult Resources Int. Proj	02	–––	–––	–––
100	–––	–––	100	100	Aspergers Syndrome VEST Program, Jewish Family Services, Inc., Teaneck	02	–––	–––	–––
139,623	–––	2,765	142,388	142,106	Purchase of Adult Activity Services	03	161,783	159,783	159,783
7,374	–––	–––	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
					Less:				
(258,419)	–––	–––	(258,419)	(247,549)	Federal Funds		(288,813)	(292,601)	(292,601)
–––	(54,980)	–––	(54,980)	(54,886)	All Other Funds		(45,979)	(45,979)	(45,979)
583,738	***40,559***	***9,358***	***633,655***	***608,568***	***Grand Total State Appropriation***		***599,344***	***594,390***	***594,390***
					OTHER RELATED APPROPRIATIONS				
292,303	***25,984***	***–––***	***318,287***	***307,185***	***Total Federal Funds***		***324,547***	***329,548***	***329,548***
–––	***55,528***	***–––***	***55,528***	***55,417***	***Total All Other Funds***		***45,979***	***45,979***	***45,979***
876,041	***122,071***	***9,358***	***1,007,470***	***971,170***	***GRAND TOTAL ALL FUNDS***		***969,870***	***969,917***	***969,917***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes –– Grants–In–Aid – General Fund

(b) Starting in fiscal year 2009, the Supervised Apartments and Supported Living programs are broken out from the Group Homes line item.

(c) In fiscal year 2009, additional funding is available for this program from prior year carryforward funds.

(d) The fiscal year 2008 expenditures for Olmstead Residential Services are included in the Group Homes 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 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 $33,479,000, are appropriated for the continued operation of the Group Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

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, $315,171,000 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.

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

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

Of the amount hereinabove appropriated for the Home Assistance account, $4,000,000 is appropriated to provide community services for consumers on the Division of Developmental Disabilities Community Services Waiting List with the services to be provided consistent with a needs assessment, including but not limited to day, residential or other in–home supports.

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.

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

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.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,520	2,673	2,700	2,800
Clients rehabilitated	312	280	295	310
Wage−earners	301	270	280	295
Homemakers	11	10	15	15
Average annual income after rehabilitation	$21,300	$23,800	$23,200	$23,700
Average cost per client served	$6,600	$6,700	$6,900	$7,000
Average cost per client rehabilitated	$16,100	$16,100	$17,000	$17,200
Rehabilitations per counselor	18	16	18	18
Community Service (State Habilitation)				
Total clients receiving independent living services	3,156	3,156	3,200	3,200
Clients receiving orientation and mobility instruction	1,048	1,214	1,200	1,200
Clients receiving basic life skills instruction	1,848	1,573	1,600	1,600
Social casework services	561	464	500	500
Clients over 65 (non−VR)	1,748	1,666	1,700	1,800
Prevention				
Total persons screened	46,040	43,604	45,000	45,000
Adult vision screenings	4,700	5,156	6,000	6,000
Pre−school vision screenings	25,458	23,223	23,000	23,000
Mobile screenings	14,451	13,693	14,000	14,000
Diabetic screenings	1,431	1,532	2,000	2,000
Referred for further evaluations	3,841	6,184	6,000	6,000
Referred to CBVI	971	879	1,000	1,000
Eye health case services	2,089	1,978	2,000	2,000
Low vision services	1,930	2,039	2,100	2,200
Instruction				
Total clients receiving educational services	2,787	2,670	2,700	2,700
Pre−school children receiving itinerant services	384	343	360	360
Total number of school−aged children receiving itinerant services	2,655	2,554	2,600	2,600
Percent multi−handicapped	96	96	96	96
Average direct service caseload size	38	37	38	38
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	213	207	206	201
Federal	105	104	101	101
Total Positions	318	311	307	302

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	260	255	252	259
Administration and Support Services	58	56	55	43
Total Positions	318	311	307	302

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,203	19	902	9,124	9,122	Services for the Blind and Visually Impaired	11	10,189	9,838	9,838
1,564	721	132	2,417	2,405	Administration and Support Services	99	2,559	2,479	2,479
9,767	***740***	***1,034***	***11,541***	***11,527***	***Total Direct State Services***		***12,748*** [a]	***12,317***	***12,317***
					Distribution by Fund and Object				
					Personal Services:				
8,372	---	–171	8,201	8,201	Salaries and Wages		10,653	10,302	10,302
8,372	*---*	*–171*	*8,201*	*8,201*	*Total Personal Services*		*10,653*	*10,302*	*10,302*
123	---	---	123	123	Materials and Supplies		123	93	93
407	---	98	505	505	Services Other Than Personal		757	737	737
80	---	105	185	185	Maintenance and Fixed Charges		355	325	325
					Special Purpose:				
---	---	1,002	1,002	1,002	State Match for Federal Grants	11	---	---	---
765	19	---	784	780	Technology for the Visually Impaired	11	765	765	765
---	23 698 R	---	721	711	Management and Administrative Services	99	---	---	---
20	---	---	20	20	Additions, Improvements and Equipment		95	95	95
					GRANTS–IN–AID				
					Distribution by Fund and Program				
4,256	---	21	4,277	4,277	Services for the Blind and Visually Impaired	11	4,298	4,114	4,114
4,256	***---***	***21***	***4,277***	***4,277***	***Total Grants–in–Aid***		***4,298***	***4,114***	***4,114***
					Distribution by Fund and Object				
					Grants:				
52	---	---	52	52	Camp Marcella	11	52	---	---
156	---	---	156	156	Psychological Counseling	11	156	156	156
---	---	400	400	400	State Match for Federal Grants	11	617	617	617
53	---	---	53	53	Recording for the Blind, Inc	11	53	53	53
2,170	---	–400	1,770	1,770	Educational Services for Children	11	1,670	1,670	1,670
1,825	---	21	1,846	1,846	Services to Rehabilitation Clients	11	1,750	1,618	1,618
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	597	---	597	---	Services for the Blind and Visually Impaired	11	---	---	---
---	***597***	***---***	***597***	***---***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Commission for the Blind and Visually Impaired				
---	597	---	597	---	Emergency Equipment Upgrades – J. Kohn Rehabilitation Center	11	---	---	---
14,023	***1,337***	***1,055***	***16,415***	***15,804***	***Grand Total State Appropriation***		***17,046***	***16,431***	***16,431***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,206	2,460	203	12,869	11,339	Services for the Blind and Visually Impaired	11	10,657	12,776	12,776
2,059	425	---	2,484	2,136	Administration and Support Services	99	2,177	2,330	2,330
12,265	***2,885***	***203***	***15,353***	***13,475***	***Total Federal Funds***		***12,834***	***15,106***	***15,106***
					All Other Funds				
---	757 R	---	757	696	Services for the Blind and Visually Impaired	11	500	500	500
---	---	---	---	---	Administration and Support Services	99	725	725	725
---	***757***	---	***757***	***696***	***Total All Other Funds***		***1,225***	***1,225***	***1,225***
26,288	***4,979***	***1,258***	***32,525***	***29,975***	***GRAND TOTAL ALL FUNDS***		***31,105***	***32,762***	***32,762***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Direct State Services – General Fund

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

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

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

Of the amounts hereinabove appropriated for Salaries and Wages, $900,000 is allocated for the Governor's Literacy Initiative.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	21,927	23,009	27,409	30,417
Average monthly cash assistance	$144.94	$146.99	$146.93	$147.04
Burials	$245,429	$211,628	$190,751	$196,781
State expenditures	$38,382,622	$40,796,743	$48,517,203	$53,866,969
Unemployable				
Average monthly recipients	15,921	17,082	18,217	19,209
Average monthly cash assistance	$234.46	$234.13	$236.09	$236.62
Burials	$319,928	$260,313	$243,661	$249,385
Total assistance expenditures	$45,113,980	$48,253,217	$51,853,879	$54,792,188
Refunds to assistance	($15,451,602)	($17,940,359)	($17,466,202)	($17,315,036)
State expenditures	$29,662,378	$30,312,858	$34,387,677	$37,477,152
Emergency Assistance Program				
Average monthly recipients	6,806	6,998	7,574	8,336
Average monthly grant	$835.27	$831.21	$834.75	$835.07
State expenditures	$68,218,171	$69,801,691	$75,868,758	$83,533,722
Work First New Jersey				
Average monthly recipients	103,094	99,500	97,578	98,190
Average monthly grant	$132.04	$129.99	$130.60	$130.55
Total assistance expenditures	$163,350,381	$155,208,060	$152,924,242	$153,824,454
Less: Credits	($4,385,414)	($3,905,529)	($3,490,358)	($3,724,628)
Less: Recoveries	($5,413,098)	($5,943,648)	($5,934,004)	($5,904,633)
Less: 50% Gross Child Support Collections	($26,715,153)	($26,473,381)	($25,667,522)	($25,341,544)
Add: Child Support Disregards	$3,976,914	$3,636,096	$3,538,598	$3,420,945
Add: Burials	$366,100	$335,835	$400,114	$354,418
Total Work First New Jersey costs (a)	$131,179,730	$122,857,433	$121,771,070	$122,629,012
Less: Work First New Jersey county expenditures	($6,558,986)	($4,818,963)	($4,805,271)	($4,864,302)
State Work First New Jersey expenditures	$124,620,744	$118,038,470	$116,965,799	$117,764,710

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Emergency Assistance				
Average monthly recipients	15,475	15,328	15,748	15,860
Average monthly grant	$414.02	$413.25	$424.34	$426.42
Total assistance expenditures	$76,883,514	$76,011,552	$80,190,076	$81,156,254
Less: Credits	($655,727)	($672,818)	($550,000)	($618,922)
Net emergency assistance costs	$76,227,787	$75,338,734	$79,640,076	$80,537,332
Less: county expenditures	($3,811,288)	($3,766,923)	($3,982,107)	($4,026,831)
State Work First New Jersey expenditures	$72,416,499	$71,571,811	$75,657,969	$76,510,501
Supplemental Security Income (SSI)				
Average monthly recipients	149,857	151,737	157,271	161,149
Average monthly grant	$29.54	$30.15	$29.59	$29.59
Total assistance expenditures	$53,121,309	$54,898,447	$55,843,787	$57,220,787
Emergency Assistance recipients	1,590	1,860	1,986	2,021
Emergency Assistance	$17,406,183	$20,000,282	$21,294,453	$21,719,112
Less: Recoveries	($179,789)	($170,200)	($200,000)	($200,000)
Burials	$10,876,514	$12,730,854	$13,612,735	$14,106,801
Net SSI expenditures	$81,224,217	$87,459,383	$90,550,975	$92,846,700
SSI Administrative Expenses	$17,884,553	$18,719,436	$19,766,301	$20,419,271
Food Stamp Program				
Average monthly households participating	200,425	210,364	229,073	274,853
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	418,288	437,500	475,429	578,889
Total value of bonus coupons	$483,727,861	$526,036,486	$668,102,476	$826,669,098
Average monthly value of bonus coupons per person participating	$96.37	$100.20	$117.11	$119.00
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	10,071	10,384	10,384	10,384
Total expenditures	34,564,184	35,077,966	38,128,465	38,896,436
Low income families provided child care vouchers				
Average monthly children	14,831	14,319	15,006	15,927
Total expenditures	53,072,398	66,702,595	79,569,737	79,533,695
Children placed through protective services				
Average monthly children	2,441	2,316	2,223	2,134
Total expenditures	15,791,144	17,692,425	18,468,271	19,259,774
Active TANF recipients in work activity				
Average monthly children	6,394	6,826	6,918	6,785
Total expenditures	35,036,367	40,187,609	43,706,300	44,035,193
Transitional child care services				
Average monthly children	7,951	7,272	6,498	5,755
Total expenditures	40,068,526	39,231,587	39,337,056	38,525,509
Abbott Child Care Services				
Average monthly children	28,711	24,225	22,404	22,068
Total expenditures	100,050,924	100,823,269	96,691,432	94,949,406
Post Transitional Child Care				
Average monthly children	577	593	708	708
Total expenditures	2,519,456	3,470,641	3,292,587	4,088,855
Total Child Care Payments for Eligible Families				
Average monthly children	70,976	65,935	64,141	63,761
Total expenditures	$281,102,999	$303,186,092	$319,193,848	$319,288,868
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	219	212	200	214
Federal	215	198	194	203
Total Positions	434	410	394	417

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Income Maintenance Management	434	410	394	417
Total Positions	434	410	394	417

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
125,327	24,279	346	149,952	100,299	Income Maintenance Management	15	134,270	115,276	115,276
26,935	*10,080*	*–115*	*36,900*	*20,395*	*(From General Fund)*		*25,995*	*23,863*	*23,863*
98,392	*–11,577*	*461*	*87,276*	*63,344*	*(From Federal Funds)*		*87,736*	*85,667*	*85,667*
–––	*25,776*	*–––*	*25,776*	*16,560*	*(From All Other Funds)*		*20,539*	*5,746*	*5,746*
125,327	***24,279***	***346***	***149,952***	***100,299***	***Total Direct State Services***		***134,270*** [a]	***115,276***	***115,276***
					Less:				
(98,392)	11,577	(461)	(87,276)	(63,344)	Federal Funds		(87,736)	(85,667)	(85,667)
–––	(25,776)	*–––*	(25,776)	(16,560)	All Other Funds		(20,539)	(5,746)	(5,746)
26,935	***10,080***	***–115***	***36,900***	***20,395***	***Total State Appropriation***		***25,995***	***23,863***	***23,863***
					Distribution by Fund and Object				
					Personal Services:				
30,610	*–––*	–70	30,540	26,801	Salaries and Wages		33,120	31,697	31,697
30,610	*–––*	*–70*	*30,540*	*26,801*	*Total Personal Services*		*33,120*	*31,697*	*31,697*
749	*–––*	–100	649	499	Materials and Supplies		749	749	749
30,694	–623	*–––*	30,071	25,734	Services Other Than Personal		30,394	32,590	32,590
1,490	*–––*	*–––*	1,490	1,490	Maintenance and Fixed Charges		1,490	1,490	1,490
					Special Purpose:				
2,840	1	91	2,932	2,854	Electronic Benefit Transfer/ Distribution System	15	2,794	2,826	2,826
58,412	4,915 10,640 R	457	74,424	42,555	Work First New Jersey – Technology Investment	15	65,479	45,540	45,540
150 S	*–––*	*–––*	150	*–––*	CSP Medical Support Orders	15	*–––*	*–––*	*–––*
138 S	*–––*	*–––*	138	*–––*	Hispanic Directors Association of New Jersey	15	*–––*	*–––*	*–––*
–––	9,193	*–––*	9,193	334	Food Stamp Enhanced Funding	15	*–––*	*–––*	*–––*
–––	75	*–––*	75	*–––*	Tax Refund Seizure Program	15	*–––*	*–––*	*–––*
244	78	–32	290	32	Additions, Improvements and Equipment		244	384	384
					Less:				
(98,392)	11,577	(461)	(87,276)	(63,344)	Federal Funds		(87,736)	(85,667)	(85,667)
–––	(25,776)	*–––*	(25,776)	(16,560)	All Other Funds		(20,539)	(5,746)	(5,746)
					GRANTS–IN–AID				
					Distribution by Fund and Program				
535,252	57,470	–9,643	583,079	524,642	Income Maintenance Management	15	567,526	560,978	560,978
272,307	*10,632*	*2,579*	*285,518*	*275,289*	*(From General Fund)*		*271,638*	*263,090*	*263,090*
262,945	*26,833*	*–12,222*	*277,556*	*229,348*	*(From Federal Funds)*		*275,888*	*277,888*	*277,888*
–––	*20,005*	*–––*	*20,005*	*20,005*	*(From All Other Funds)*		*20,000*	*20,000*	*20,000*
535,252	***57,470***	***–9,643***	***583,079***	***524,642***	***Total Grants–in–Aid***		***567,526***	***560,978***	***560,978***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Less:				
(262,945)	(26,833)	12,222	(277,556)	(229,348)	Federal Funds		(275,888)	(277,888)	(277,888)
---	(20,005)	---	(20,005)	(20,005)	All Other Funds		(20,000)	(20,000)	(20,000)
272,307	***10,632***	***2,579***	***285,518***	***275,289***	***Total State Appropriation***		***271,638***	***263,090***	***263,090***
					Distribution by Fund and Object				
					Grants:				
3,388	---	1,932	5,320	5,320	DFD Homeless Prevention Initiative	15	3,388	4,479	4,479
5,448	403	–355	5,496	1,637	Restricted Grants	15	5,516	3,300	3,300
17,587	–1,269	–765	15,553	14,790	Work First New Jersey – Training Related Expenses	15	16,871	16,799	16,799
57,661	3,636 19,999 R	–3,281	78,015	75,834	Work First New Jersey Support Services	15	78,584	79,516	79,516
212	---	32	244	227	Work First New Jersey – Community Housing For Teens	15	276	276	276
1,055	---	–1,055	---	---	Work First New Jersey – Breaking the Cycle	15	1,055	1,055	1,055
379,453	34,733	4,963	419,149	374,747	Work First New Jersey – Child Care	15	382,777 12,410 S	392,934	392,934
7,137	---	83	7,220	6,683	Kinship Care Initiatives	15	7,351	7,351	7,351
43	---	–43	---	---	Housing Diversion/Subsidy Program	15	43	---	---
471	---	232	703	703	Domestic Violence Prevention Training and Assessment	15	587	587	587
1,873	---	–1,873	---	---	Pre–Early Childhood Education	15	---	---	---
3,395	---	–3,393	2	---	Mental Health Assessments	15	3,497	2,451	2,451
1,405	---	---	1,405	866	Wage Supplement Program	15	1,405	1,133	1,133
3,348	32	---	3,380	3,082	Kinship Care Guardianship and Subsidy	15	3,348	2,679	2,679
202	---	–202	---	---	Faith Based Initiative	15	224	224	224
11,767	–68	230	11,929	11,898	Social Services for the Homeless	15	12,194	12,194	12,194
2,645	---	184	2,829	2,759	SSI Attorney Fees	15	2,868	2,868	2,868
38,162	4	–6,332	31,834	26,096	Substance Abuse Initiatives	15	35,132	33,132	33,132
					Less:				
(262,945)	(26,833)	12,222	(277,556)	(229,348)	Federal Funds		(275,888)	(277,888)	(277,888)
---	(20,005)	---	(20,005)	(20,005)	All Other Funds		(20,000)	(20,000)	(20,000)
					STATE AID				
					Distribution by Fund and Program				
729,127	45,890	2,232	777,249	730,580	Income Maintenance Management	15	775,182	849,514	849,514
261,122	*4,771*	*379*	*266,272*	*266,182*	*(From General Fund)*		*306,681*	*352,259*	*352,259*
26,005	---	---	*26,005*	*26,005*	*(From Property Tax Relief Fund)*		---	---	---
442,000	*39,370*	*1,853*	*483,223*	*436,644*	*(From Federal Funds)*		*464,524*	*497,255*	*497,255*
---	*1,749*	---	*1,749*	*1,749*	*(From All Other Funds)*		*3,977*	---	---
729,127	***45,890***	***2,232***	***777,249***	***730,580***	***Total State Aid***		***775,182***	***849,514***	***849,514***
					Less:				
(442,000)	(39,370)	(1,853)	(483,223)	(436,644)	Federal Funds		(464,524)	(497,255)	(497,255)
---	(1,749)	---	(1,749)	(1,749)	All Other Funds		(3,977)	---	---
287,127	***4,771***	***379***	***292,277***	***292,187***	***Total State Appropriation***		***306,681***	***352,259***	***352,259***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
253,717	3,819	–54	257,482	244,726	County Administration Funding	15	268,105		
							13,676 S	303,557	303,557
117,008	33,047 1,749 R	–5,191	146,613	116,616	Work First New Jersey – Client Benefits	15	116,186	117,763	117,763
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (b)	15	18,393	18,393	18,393
68,548	---	---	68,548	68,458	General Assistance Emergency Assistance Program	15	69,443	83,529	83,529
67,675	606	–1,399	66,882	66,881	Payments for Cost of General Assistance	15	72,658	89,343	89,343
67,836	6,669	3,805	78,310	74,505	Work First New Jersey – Emergency Assistance	15	71,338	76,510	76,510
83,134	---	3,007	86,141	86,141	Payments for Supplemental Security Income	15	87,809	92,845	92,845
18,188	---	568	18,756	18,756	State Supplemental Security Income Administrative Fee to SSA	15	19,273	20,419	20,419
---	---	1,439	1,439	1,439	General Assistance County Administration	15	29,678	29,678	29,678
26,005	---	---	26,005	26,005	General Assistance County Administration (PTRF)	15	---	---	---
8,600	---	---	8,600	8,600	Food Stamp Administration – State	15	8,600	17,225	17,225
23	---	57	80	60	Fair Labor Standards Act–Minimum Wage Requirements (TANF)	15	23	252	252
					Less:				
(442,000)	(39,370)	(1,853)	(483,223)	(436,644)	Federal Funds		(464,524)	(497,255)	(497,255)
---	(1,749)	---	(1,749)	(1,749)	All Other Funds		(3,977)	---	---
586,369	***25,483***	***2,843***	***614,695***	***587,871***	***Grand Total State Appropriation***		***604,314***	***639,212***	***639,212***
					OTHER RELATED APPROPRIATIONS				
803,337	***54,626***	***–9,908***	***848,055***	***729,336***	***Total Federal Funds***		***828,148***	***860,810***	***860,810***
---	***47,530***	***---***	***47,530***	***38,314***	***Total All Other Funds***		***44,516***	***25,746***	***25,746***
1,389,706	***127,639***	***–7,065***	***1,510,280***	***1,355,521***	***GRAND TOTAL ALL FUNDS***		***1,476,978***	***1,525,768***	***1,525,768***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Notes –– State Aid – General Fund

(b) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

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.

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 to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Support Services, an amount not to exceed $20,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:5D–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 conditions: (1) Effective September 1, 2009, families with incomes between 175% and 250% of the federal poverty level who reside in districts who received pre–school expansion aid in fiscal 2008 shall be subject to a co–payment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register; and (2) Families earning above 250% of the federal poverty level who reside in districts who received pre–school expansion aid in fiscal 2008 shall not be eligible for free "wrap around" child care.

Language Recommendations –– State Aid – General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10–55 et seq.), P.L.1950, c.166 (C.30:4B–1 et seq.), during the fiscal year ending June 30, 2008 are appropriated.

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7555. DIVISION OF ADDICTION SERVICES

OBJECTIVES

1. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
2. To reduce the incidence of compulsive gambling.

PROGRAM CLASSIFICATIONS

09. **Addiction Services.** Provides, by grants, support to multi–modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (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.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Addiction Services				
Drug treatment admissions – primary alcohol	17,299	19,508	20,397	21,713
Drug treatment admissions – primary other drugs	39,472	42,837	41,671	40,502
Adult hospital detoxification admissions	8,723	8,139	7,363	6,303
Adult residential detoxification admissions	4,432	5,113	5,479	5,846
Adult residential admissions	9,046	9,937	10,207	10,485
Adult out–patient admissions	31,756	34,659	35,287	36,425
Juvenile treatment admissions	2,905	3,185	2,878	2,695
Juvenile hospital detoxification admissions	5	5	3	5
Juvenile residential detoxification admissions	16	16	18	25
Juvenile residential admissions	887	975	978	1,000
Juvenile out–patient admissions	1,995	2,168	1,871	1,676
Intoxicated driver cases processed	25,263	26,000	28,060	28,000
Individuals given information and referral	47,368	39,156	35,697	38,013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	18	16	18	18
Federal	87	88	87	85
All Other	36	36	35	34
Total Positions	141	140	140	137
Filled Positions by Program Class				
Addiction Services	141	140	140	137

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

Position data reflects the transfer of the Governor's Council for Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,136	–––	20,618	21,754	21,591	Addiction Services	09	972	936	936
1,136	***–––***	***20,618***	***21,754***	***21,591***	***Total Direct State Services***		***972*** [a]	***936***	***936***
					Distribution by Fund and Object				
					Personal Services:				
1,049	–––	–––	1,049	886	Salaries and Wages		885	885	885
1,049	*–––*	*–––*	*1,049*	*886*	*Total Personal Services*		*885*	*885*	*885*

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
20	---	---	20	20	Materials and Supplies		20	---	---
51	---	---	51	51	Services Other Than Personal		51	51	51
16	---	---	16	16	Maintenance and Fixed Charges		16	---	---
					Special Purpose:				
---	---	20,618	20,618	20,618	Drug Court Substance Abuse Treatment Programs	09	---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
40,239	10,026	17,896	68,161	53,044	Addiction Services	09	45,846	44,346	44,346
40,239	***10,026***	***17,896***	***68,161***	***53,044***	***Total Grants-in-Aid***		***45,846***	***44,346***	***44,346***
					Distribution by Fund and Object				
					Grants:				
---	---	11,631	11,631	11,470	Substance Abuse Services – Child Welfare Reform	09	---	---	---
---	26	---	26	---	Capital Improvements for Substance Abuse Treatment and Recovery Centers	09	---	---	---
1,487	---	---	1,487	1,487	Substance Abuse Treatment for DYFS/WorkFirst Mothers	09	1,505	1,505	1,505
37,273	10,000	6,187	53,460	38,632	Community Based Substance Abuse Treatment and Prevention – State Share (b)	09	42,678	41,178	41,178
742	---	---	742	742	Compulsive Gambling	09	770	770	770
737	---	78	815	713	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	893	893	893
41,375	***10,026***	***38,514***	***89,915***	***74,635***	***Grand Total State Appropriation***		***46,818***	***45,282***	***45,282***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
64,815	4,440	---	69,255	47,186	Addiction Services	09	53,975	53,975	53,975
64,815	***4,440***	***---***	***69,255***	***47,186***	***Total Federal Funds***		***53,975***	***53,975***	***53,975***
					All Other Funds				
---	15,692 25,849 R	-6,100	35,441	21,388	Addiction Services	09	28,894	30,294	30,294
---	***41,541***	***-6,100***	***35,441***	***21,388***	***Total All Other Funds***		***28,894***	***30,294***	***30,294***
106,190	***56,007***	***32,414***	***194,611***	***143,209***	***GRAND TOTAL ALL FUNDS***		***129,687***	***129,551***	***129,551***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid – General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

In fiscal year 2010, the Essex County – County Jail Substance Abuse Programs and the Union County Inmate Rehabilitation Services accounts were transferred to the Department of Corrections.

Notes -- All Other Funds

Fiscal data reflects the transfer of the Governor's Council for Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human Services.

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 al.).

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 is available to pay liabilities applicable to prior fiscal years, 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 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.

Language Recommendations –– Grants–In–Aid – General Fund

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 $1,500,000 is appropriated from the unexpended balances of fees paid into the "Alcohol Education, Rehabilitation and Enforcement Fund" to support the Intoxicated Driving Program Unit.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention – State Share, there is appropriated $1,100,000 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 $12,531,000, 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 2008 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 al.) or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to 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 DAS 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 unexpended balances at the end of the preceding fiscal year in the Capital Improvements for Substance Abuse Treatment and Recovery Centers account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 New Jersey's deaf and hearing impaired population.
2 To promote increased accessibility to programs, services, and information routinely to the state's general population.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing–impaired persons. Provides information and referral services including sign language and interpreters.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Services for the Deaf				
Equipment Distribution Program – Devices Distributed				
TTYs, Amplified Telephones	447	293	450	460
Smoke Detectors	221	183	240	260
Baby Cry Signalers	17	11	25	30
Artificial Larynx Devices	6	16	7	15
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	8	9	9	9
Total Positions	8	9	9	9
Filled Positions by Program Class				
Services for the Deaf	8	9	9	9
Total Positions	8	9	9	9

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
778	---	140	918	916	Services for the Deaf	23	826	816	816
778	***---***	***140***	***918***	***916***	***Total Direct State Services***		***826*** [a]	***816***	***816***
					Distribution by Fund and Object				
					Personal Services:				
358	---	197	555	555	Salaries and Wages		406	406	406
358	*---*	*197*	*555*	*555*	*Total Personal Services*		*406*	*406*	*406*
35	---	–33	2	2	Materials and Supplies		35	25	25

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
39	---	---	39	38	Services Other Than Personal		39	39	39
1	---	---	1	---	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
290	---	–24	266	266	Services to Deaf Clients	23	290	290	290
55	---	---	55	55	Communication Access Services	23	55	55	55
778	*---*	*140*	*918*	*916*	*Grand Total State Appropriation*		*826*	*816*	*816*

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department.
2. To provide oversight of security, dietary and household services operations of the institutions.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.

99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, and field auditors, all of whom provide technical advice and assistance.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Administration and Support Services				
Unit Dose Contract Services	$4,622,694	$4,902,752	$4,123,000	$4,256,000
Consulting Pharmacy Services	$3,649,099	$3,782,153	$3,989,000	$4,356,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,771	2,962	2,775	2,594
Male Minority %	16.7	17.7	17.7	17.7
Female Minority	6,939	6,995	6,554	6,126
Female Minority %	42.0	48.8	41.8	41.8
Total Minority	9,710	9,957	9,329	8,720
Total Minority %	58.7	66.5	59.5	59.5
Position Data				
Filled positions by Funding Source				
State Supported	342	311	297	291
Federal	107	96	91	89
All Other	11	10	10	10
Total Positions	460	417	398	390

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Institutional Security Services	135	133	137	131
Administration and Support Services	325	284	261	259
Total Positions	460	417	398	390

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The budget estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,218	---	110	7,328	7,327	Institutional Security Services	96	7,792	7,792	7,792
20,007	764	4,551	25,322	20,883	Administration and Support Services	99	17,224	16,170	16,170
27,225	***764***	***4,661***	***32,650***	***28,210***	***Total Direct State Services***		***25,016*** (a)	***23,962***	***23,962***
					Distribution by Fund and Object				
					Personal Services:				
15,715	---	4,617	20,332	20,332	Salaries and Wages		14,713	14,156	14,156
15,715	*---*	*4,617*	*20,332*	*20,332*	*Total Personal Services*		*14,713*	*14,156*	*14,156*
210	---	---	210	210	Materials and Supplies		210	210	210
5,597 1,189 S	---	---	6,786	2,748	Services Other Than Personal		4,765 1,189 S	5,457	5,457
872	---	---	872	872	Maintenance and Fixed Charges		872	872	872
					Special Purpose:				
150	---	---	150	124	Clinical Services Scholarships	99	150	150	150
---	---	44	44	44	Head Start State Collaboration Project	99	---	---	---
470	---	---	470	100	Health Care Billing System	99	95	95	95
---	670 R	---	670	670	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
2,360	---	---	2,360	2,360	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	2,360	2,360	2,360
407	---	---	407	407	Institutional Staff Background Checks	99	407	407	407
---	94	---	94	88	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
32,942	---	-22,084	10,858	10,856	Administration and Support Services	99	9,682	9,435	9,435
32,942	***---***	***-22,084***	***10,858***	***10,856***	***Total Grants-in-Aid***		***9,682*** (b)	***9,435***	***9,435***
					Distribution by Fund and Object				
					Grants:				
250	---	269	519	518	United Way 2-1-1 System	99	250	250	250
731	---	11	742	741	Office for Prevention of Mental Retardation and Developmental Disabilities	99	753	573	573
23,016	---	-23,016	---	---	Community Provider Cost of Living Adjustment	99	241 (c)	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
4,815	---	308	5,123	5,123	Unit Dose Contracting Services	99	4,156	4,256	4,256
4,130	---	344	4,474	4,474	Consulting Pharmacy Services	99	4,282	4,356	4,356
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,800	9,971	---	12,771	1,049	Administration and Support Services	99	---	4,875	4,875
2,800	***9,971***	***---***	***12,771***	***1,049***	***Total Capital Construction***		***---***	***4,875***	***4,875***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	545	---	545	167	HVAC Improvements at DHS Institutions	99	---	---	---
2,800	3,200	---	6,000	97	Hunterdon Developmental Center – Replace Underground Water Lines	99	---	---	---
---	9	---	9	---	Toxic & Hazardous Substances, Various Institutions	99	---	---	---
---	42	---	42	15	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	296	---	296	125	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	107	---	107	---	Fire Safety Code Compliance Projects	99	---	---	---
---	499	---	499	103	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
---	---	---	---	---	Fire Code Compliance–Vineland Developmental Center	99	---	2,500	2,500
---	48	---	48	---	Roof Repair/Replacements, Various Facilities	99	---	---	---
---	---	---	---	---	Bathroom and Electrical Renovations–Trenton Psychiatric Hospital	99	---	2,375	2,375
---	11	---	11	---	Construction of 100 Bed Facility at the Hagedorn Gero–Psychiatric Hospital	99	---	---	---
---	5,072	---	5,072	528	Sewer Connection – Camden County Municipal Utilities Authority	99	---	---	---
---	28	---	28	---	Facility Renovation, Juvenile Facility	99	---	---	---
---	8	---	8	---	Preservation and Infrastructure Projects, Regional Schools	99	---	---	---
---	63	---	63	14	Sale of Land and Buildings	99	---	---	---
---	43	---	43	---	Physical Plant and Support Services	99	---	---	---
62,967	***10,735***	***–17,423***	***56,279***	***40,115***	***Grand Total State Appropriation***		***34,698***	***38,272***	***38,272***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7	---	7	7	Institutional Security Services	96	---	---	---
51,671	2,725	–2,237	52,159	49,095	Administration and Support Services	99	51,636	54,278	54,278
51,671	***2,732***	***–2,237***	***52,166***	***49,102***	***Total Federal Funds***		***51,636***	***54,278***	***54,278***
					All Other Funds				
---	10,392	---	10,392	7,908	Administration and Support Services	99	2,375	1,890	1,890
---	***10,392***	***---***	***10,392***	***7,908***	***Total All Other Funds***		***2,375***	***1,890***	***1,890***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
114,638	*23,859*	*–19,660*	*118,837*	*97,125*	*GRAND TOTAL ALL FUNDS*		*88,709*	*94,440*	*94,440*

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes –– Grants–In–Aid – General Fund

(b) The fiscal year 2009 appropriation has been adjusted for the reallocation of procurement efficiencies.

(c) $23,282,000 distributed to applicable grant accounts throughout the Department of Human Services.

The fiscal data for Unit Dose Contract Services and Consulting Pharmacy Services have been adjusted to reflect the transfer from the Division of Medical Assistance and Health Services.

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.

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.

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, 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 disabled individuals 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.

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 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.

Budget Highlights

The Fiscal 2010 Budget for the Department of Labor and Workforce Development (NJLWD) totals $147.0 million, a decrease of $159.1 million or 52.0% under the fiscal 2009 adjusted appropriation of $306.1 million. This decrease is largely due to a one–time supplemental appropriation of $150 million for the Unemployment Compensation Fund that is not repeated in the fiscal 2010 recommended appropriation.

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

In fiscal 2010, the Workforce Development Partnership Fund will continue to provide funding to strengthen 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 is a vital component of Governor Corzine's economic growth strategic plan.

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. The funds are to be used as follows: 24% for One–Stop Career Centers; 28% for local Workforce Investment Boards; 38% for individual employers, employer organizations, labor organizations, community–based organizations, or educational institutions; 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 credential (GED).

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.

As one of its key responsibilities, the Department ensures that New Jersey's workers are properly classified as employees or independent contractors based on specific criteria provided in the Unemployment Compensation Law. The misclassification of employees as subcontractors is a growing national problem, causing workers to be improperly excluded from social insurance, safety standards, and other customary benefits. Employers engaging in this illegal practice also deprive the State of substantial revenues and gain an improper competitive advantage over law–abiding businesses.

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. Also, effective on July 1, 2009, New Jersey will provide 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 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. Approximately 62% of LPA's budget is supported by the federal government with the balance supported with State and dedicated funds.

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 to develop a fair and efficient human resource delivery system rewarding quality, merit, and productivity. The CSC also concentrates on reducing bureaucracy, generating efficiency, and improving management of public employees throughout State and local civil service jurisdictions in New Jersey.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
81,594	62,883	276	144,753	136,836	Direct State Services	82,644	81,851	81,851
329,735	---	–500	329,235	329,230	Grants–In–Aid	219,524	62,982	62,982
1,522	---	---	1,522	1,481	State Aid	1,522	---	---
412,851	***62,883***	***–224***	***475,510***	***467,547***	***Total General Fund***	***303,690***	***144,833***	***144,833***
					CASINO REVENUE FUND			
2,440	---	---	2,440	2,440	Grants–In–Aid	2,440	2,196	2,196
2,440	***---***	***---***	***2,440***	***2,440***	***Total Casino Revenue Fund***	***2,440***	***2,196***	***2,196***
415,291	***62,883***	***–224***	***477,950***	***469,987***	***Total Appropriation, Department of Labor and Workforce Development***	***306,130***	***147,029***	***147,029***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Economic Planning and Development			
707	27	300	1,034	982	Administration and Support Services	827	777	777
707	*27*	*300*	*1,034*	*982*	*Subtotal*	*827*	*777*	*777*
					Economic Assistance and Security			
22,388	9,711	---	32,099	30,579	State Disability Insurance Plan	23,253	23,253	23,253
4,563	1,267	---	5,830	5,418	Private Disability Insurance Plan	4,885	4,641	4,641
12,639	8,504	---	21,143	21,112	Workers' Compensation	13,198	12,829	12,829
1,739	848	---	2,587	2,481	Special Compensation	1,798	1,798	1,798

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
41,329	*20,330*	*---*	*61,659*	*59,590*	*Subtotal*	*43,134*	*42,521*	*42,521*
					Manpower and Employment Services			
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	2,446	2,446	2,446
9,386	2,528	---	11,914	9,998	Employment Services	9,614	9,614	9,614
145	25,115	---	25,260	25,260	Employment and Training Services	73	23	23
5,540	11,433	-359	16,614	13,941	Workplace Standards	4,821	4,821	4,821
3,287	---	266	3,553	3,548	Public Sector Labor Relations	3,526	3,481	3,481
474	---	59	533	533	Private Sector Labor Relations	484	484	484
21,278	*39,076*	*-34*	*60,320*	*55,726*	*Subtotal*	*20,964*	*20,869*	*20,869*
					General Government Services			
15,974	3,450	2	19,426	18,224	General Administration and State and Local Government Operations	15,558	15,523	15,523
2,306	---	8	2,314	2,314	Commission Services	2,161	2,161	2,161
18,280	*3,450*	*10*	*21,740*	*20,538*	*Subtotal*	*17,719*	*17,684*	*17,684*
81,594	***62,883***	***276***	***144,753***	***136,836***	***Total Direct State Services – General Fund***	***82,644***	***81,851***	***81,851***
81,594	***62,883***	***276***	***144,753***	***136,836***	***TOTAL DIRECT STATE SERVICES***	***82,644***	***81,851***	***81,851***
					GRANTS-IN-AID – GENERAL FUND			
					Economic Assistance and Security			
260,000	---	---	260,000	260,000	Unemployment Insurance	150,000	---	---
260,000	*---*	*---*	*260,000*	*260,000*	*Subtotal*	*150,000*	*---*	*---*
					Manpower and Employment Services			
33,084	---	-500	32,584	32,582	Vocational Rehabilitation Services	32,873	29,180	29,180
36,651	---	---	36,651	36,648	Employment and Training Services	36,651	33,802	33,802
69,735	*---*	*-500*	*69,235*	*69,230*	*Subtotal*	*69,524*	*62,982*	*62,982*
329,735	***---***	***-500***	***329,235***	***329,230***	***Total Grants-In-Aid – General Fund***	***219,524***	***62,982***	***62,982***
					GRANTS-IN-AID – CASINO REVENUE FUND			
					Manpower and Employment Services			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,196	2,196
2,440	*---*	*---*	*2,440*	*2,440*	*Subtotal*	*2,440*	*2,196*	*2,196*
2,440	***---***	***---***	***2,440***	***2,440***	***Total Grants-In-Aid – Casino Revenue Fund***	***2,440***	***2,196***	***2,196***
332,175	***---***	***-500***	***331,675***	***331,670***	***TOTAL GRANTS-IN-AID***	***221,964***	***65,178***	***65,178***
					STATE AID – GENERAL FUND			
					Economic Planning and Development			
---	---	---	---	---	Planning and Analysis	---	---	---
---	---	---	---	---	*Subtotal*	---	---	---

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Manpower and Employment Services			
1,522	---	---	1,522	1,481	Employment and Training Services	1,522	---	---
1,522	*---*	*---*	*1,522*	*1,481*	*Subtotal*	*1,522*	*---*	*---*
1,522	***---***	***---***	***1,522***	***1,481***	***Total State Aid – General Fund***	***1,522***	***---***	***---***
1,522	***---***	***---***	***1,522***	***1,481***	***TOTAL STATE AID***	***1,522***	***---***	***---***
415,291	***62,883***	***–224***	***477,950***	***469,987***	***Total Appropriation, Department of Labor and Workforce Development***	***306,130***	***147,029***	***147,029***

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, and 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	351	349	319	321
Male Minority %	9.5	9.6	10.0	9.9
Female Minority	1,178	1,148	1,050	1,065
Female Minority %	31.7	31.9	32.9	32.8
Total Minority	1,529	1,497	1,369	1,386
Total Minority %	41.2	41.5	42.9	42.7
Position Data				
Filled Positions by Funding Source				
State Supported	34	35	30	30
Federal	408	406	375	375
Total Positions	442	441	405	405
Filled Positions by Program Class				
Management and Administrative Services	442	441	405	405
Total Positions	442	441	405	405

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
707	27	300	1,034	982	Administration and Support Services	99	827	777	777
707	***27***	***300***	***1,034***	***982***	***Total Direct State Services***		***827*** [a]	***777***	***777***
					Distribution by Fund and Object				
					Personal Services:				
417	---	–160	257	216	Salaries and Wages		557	507	507
417	*---*	*–160*	*257*	*216*	*Total Personal Services*		*557*	*507*	*507*
11	---	---	11	10	Materials and Supplies		11	11	11
192	---	480	672	663	Services Other Than Personal		172	172	172
25	---	–20	5	4	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	62	62
707	***27***	***300***	***1,034***	***982***	***Grand Total State Appropriation***		***827***	***777***	***777***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,243	1,973	–462	11,754	5,819	Planning and Analysis	18	10,243	8,092	8,092
---	2,538	---	2,538	---	Administration and Support Services	99	---	---	---
10,243	***4,511***	***–462***	***14,292***	***5,819***	***Total Federal Funds***		***10,243***	***8,092***	***8,092***
					All Other Funds				
---	1,268 89 R	---	1,357	89	Administration and Support Services	99	---	---	---
---	***1,357***	***---***	***1,357***	***89***	***Total All Other Funds***		***---***	***---***	***---***
10,950	***5,895***	***–162***	***16,683***	***6,890***	***GRAND TOTAL ALL FUNDS***		***11,070***	***8,869***	***8,869***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 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.

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.
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. 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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance Program				
Covered workers	3,899,300	3,904,700	3,853,800	3,833,800
Net benefits paid (millions)	$1,904	$2,119	$2,938	$3,640
Average insured unemployed rate	2.90%	3.00%	4.10%	5.00%
Initial claims	538,896	560,739	738,900	897,700
Average weekly benefit payment	$341	$355	$373	$385
Federal Emergency Unemployment Compensation (a)				
Initial Claims	---	---	231,400	124,400
Unemployment Insurance Extended Benefits (a)				
Initial Claims	---	---	63,800	341,900

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Disability Determination				
Total claims adjudicated	73,041	79,019	79,610	83,590
Social Security Disability payments (millions)	$2,730	$2,792	$2,856	$2,921
Average cost per case	$659	$648	$691	$709
State Disability Insurance Plan				
Covered workers	2,852,800	2,856,900	2,848,000	2,853,700
Claims received	171,885	171,368	171,500	171,500
Benefits paid (millions)	$445	$447	$456	$463
Cost per claim processed	$110	$114	$118	$118
Average weekly benefit payment	$382	$393	$405	$417
Private Disability Insurance Plan				
Covered workers	600,900	601,800	599,900	601,100
Plans in force	5,191	5,395	5,450	5,500
Claims received	10,747	10,800	10,850	10,900
Benefits paid (millions)	$24	$24	$24	$24
Cost per claim processed	$236	$297	$305	$305
Family Leave Insurance (b)				
Covered workers	---	---	---	3,299,400
Claims received	---	---	---	28,700
Benefits paid (millions)	---	---	---	$89
Cost per claim processed	---	---	---	$273
Workers' Compensation				
First reports of accident received	167,914	190,455	190,000	190,000
Cases pending July 1	97,676	97,174	96,146	94,289
Cases filed, reopened, reassigned	42,269	42,397	43,668	43,033
Cases closed	42,771	43,425	45,525	44,477
Cases pending June 30	97,174	96,146	94,289	92,845
Special Compensation				
Balance July 1	2,271	1,806	1,374	1,085
Verified petitions assigned	1,333	1,200	1,319	1,082
Advisory reports recovered	1,798	1,632	1,608	1,374
Balance June 30	1,806	1,374	1,085	793
Beneficiaries	7,429	7,696	7,731	7,818
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	1,535	1,438	1,325	1,379
All Other	401	393	360	360
Total Positions	1,936	1,831	1,685	1,739
Filled Positions by Program Class				
Unemployment Insurance	1,218	1,107	1,015	1,069
Disability Determinations	317	331	310	310
State Disability Insurance Plan	173	170	152	152
Private Disability Insurance Plan	68	65	56	56
Workers' Compensation	140	139	133	133
Special Compensation Fund	20	19	19	19
Total Positions	1,936	1,831	1,685	1,739

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) The Federal Emergency Unemployment Compensation Program and Unemployment Insurance Extended Benefits became effective in July 2008.

(b) Benefits under the new Family Leave Insurance Program will be payable beginning July 1, 2009.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
22,388	9,711	---	32,099	30,579	State Disability Insurance Plan	03	23,253	23,253	23,253
4,563	1,267	---	5,830	5,418	Private Disability Insurance Plan	04	4,885	4,641	4,641
12,639	8,504	---	21,143	21,112	Workers' Compensation	05	13,198	12,829	12,829
1,739	848	---	2,587	2,481	Special Compensation	06	1,798	1,798	1,798
41,329	***20,330***	***---***	***61,659***	***59,590***	***Total Direct State Services***		***43,134*** [a]	***42,521***	***42,521***
					Distribution by Fund and Object				
					Personal Services:				
26,472	18,856 R	-8,968	36,360	36,360	Salaries and Wages		28,277	27,664	27,664
26,472	*18,856*	*-8,968*	*36,360*	*36,360*	*Total Personal Services*		*28,277*	*27,664*	*27,664*
257	---	-74	183	166	Materials and Supplies		257	257	257
5,340	---	1,600	6,940	6,800	Services Other Than Personal		5,340	5,340	5,340
3,007	---	1,315	4,322	4,132	Maintenance and Fixed Charges		3,007	3,007	3,007
					Special Purpose:				
300	---	275	575	271	State Disability Insurance Plan	03	300	300	300
5,500	---	5,470	10,970	10,968	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,500	5,500	5,500
50	---	120	170	120	Private Disability Insurance Plan	04	50	50	50
363	---	---	363	363	Workers' Compensation	05	363	363	363
---	---	262	262	262	State Match for Occupational Health & Safety Survey	05	---	---	---
40	---	---	40	40	Special Compensation	06	40	40	40
---	1,474	---	1,474	108	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
260,000	---	---	260,000	260,000	Unemployment Insurance	01	150,000	---	---
260,000	***---***	***---***	***260,000***	***260,000***	***Total Grants-In-Aid***		***150,000***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
260,000 S	---	---	260,000	260,000	Unemployment Insurance	01	150,000 S	---	---
301,329	***20,330***	***---***	***321,659***	***319,590***	***Grand Total State Appropriation***		***193,134***	***42,521***	***42,521***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
143,492	18,410	---	161,902	133,531	Unemployment Insurance	01	163,980	149,633	149,633
53,000	12,847	---	65,847	49,398	Disability Determination	02	55,100	57,025	57,025
196,492	***31,257***	***---***	***227,749***	***182,929***	***Total Federal Funds***		***219,080***	***206,658***	***206,658***
					All Other Funds				
---	---	---	---	---	Unemployment Insurance	01	4,000	2,500	2,500
---	---	---	---	---	State Disability Insurance Plan	03	10,000	17,842	17,842
---	---	---	---	---	Private Disability Insurance Plan	04	1,280	1,524	1,524
---	---	---	---	---	Workers' Compensation	05	8,017	8,386	8,386
---	17,193 151,637 R	309	169,139	165,015	Special Compensation	06	148,146	148,220	148,220
---	***168,830***	***309***	***169,139***	***165,015***	***Total All Other Funds***		***171,443***	***178,472***	***178,472***
497,821	***220,417***	***309***	***718,547***	***667,534***	***GRAND TOTAL ALL FUNDS***		***583,657***	***427,651***	***427,651***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 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.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the sum of $5,000,000, or so much thereof as may be necessary, is appropriated for the improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one–stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and revitalize manpower for employment opportunities.
3. To minimize public employer–employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.
5. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
6. 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.

7. To prevent injuries and illnesses to public employees.
8. 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.93−112 as amended; P.L.97−35) 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 Sstate and conducts separate and joint conferences with labor and management during negotiations of labor contracts, resolves disputes by providing arbitrators at the request of the parties, and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	29,675	30,867	31,500	31,750
Total persons rehabilitated	4,370	4,384	4,385	4,400
Total continuing to be served	16,278 [a]	16,594	17,000	17,500
Average cost per rehabilitation	$13,700 [a]	$14,550	$14,900	$15,100
Earnings (Weekly)				
Before rehabilitation	$82 [a]	$74	$77	$84
After rehabilitation	$376 [a]	$378	$380	$398

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Sheltered Workshops				
Client slots	2,699	2,699	2,699	2,699
Appropriation per client slot	$7,062	$7,352	$7,273	$6,909
Independent Living Rehabilitation				
Persons served	14,054	14,250	14,500	14,500
Cost per person	$77	$77	$70	$70
Employment Services				
Job openings received	112,743	97,342	94,400	94,400
Individuals entered employment	118,435	118,611	118,000	118,000
Individuals receiving career guidance	60,365	54,827	56,500	56,500
Disabled Veterans Outreach Program				
Veterans entered employment	10,792 (a)	10,129	9,800	9,800
Veterans receiving career guidance	4,321	2,603	2,750	2,750
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	$27,018,983	$27,431,208	$28,802,768	$28,802,768
Individuals trained	67,829	60,482	63,506	63,506
Cost per individual	$398	$509	$454	$454
Companies served	223 (a)	410	431	431
Individual training grants–displaced workers	$14,650,000	$9,108,150	$9,108,150	$9,108,150
Individuals trained	3,971 (a)	2,757	2,750	2,750
Cost per individual	$3,689 (a)	$3,303	$3,312	$3,312
Workforce Investment Act				
Total enrollments	20,432	28,164	28,000	28,000
Total job placements	5,504	5,943	5,900	5,900
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,525	5,939	12,094	12,094
Job search activities	2,215	3,328	5,464	5,464
On–the–job training	7	304	608	608
Vocational training programs	3,197	4,985	11,732	11,732
Community Work Experience Program	2,188	2,873	6,660	6,660
Alternative Work Experience Program	2,325	4,425	12,664	12,664
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,395	5,789	10,920	10,920
Job search activities	2,762	3,367	8,048	8,048
On–the–job training	194	243	820	820
Vocational training programs	2,614	2,973	8,544	8,544
Community Work Experience Program	821	1,245	1,774	1,774
Alternative Work Experience Program	1,501	1,483	5,992	5,992
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	909	920	776	776
General Assistance (GA)	548	1,504	1,720	1,720
Workplace Standards				
Mine, pit, and quarry inspections	1,693	1,135	2,000	2,000
Mechanical Inspection				
Boilers inspected by State	7,668	11,002	11,002	11,002
Boilers inspected by insurance inspectors	43,970	46,127	44,000	44,000
Asbestos Control and Licensing				
Employer licenses issued	104	110	110	110
Employee permits issued	1,978	2,000	2,000	2,000
Crane Operator Inspections	680	1,100	1,100	1,100
Dry Cutting (Masonry)	---	91	100	100
OSHA On–site Consultant Services				
Consultations	510	524	524	524
Hazards identified	1,750	2,052	2,000	2,000
Mine Safety Training				
Persons trained	2,944	2,478	2,400	2,400

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,500	8,589	8,500	8,750
Formal complaints filed	1,927	2,044	2,000	2,000
Employees receiving back wages	8,511	9,315	9,250	9,500
Net back wages paid to employees	$5,559,260	$5,946,305	$6,000,000	$6,000,000
Public Employees Safety				
Inspections	960	800	800	800
Hazards identified	6,720	5,600	6,000	6,000
Apparel Registration				
Registrations issued	466	371	350	350
Firms with violations	75	8	10	10
Public Works Contractor Registration Act				
Registrations issued	8,240	7,417	7,500	7,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July l	1,946	1,979	2,003	2,073
Filed	2,092	2,055	2,195	2,240
Disposed	2,059	2,031	2,125	2,160
Unfair practices and representation	572	570	590	590
Mediation, fact–finding, and arbitration	1,266	1,234	1,295	1,315
Scope of negotiation and issue definition	85	95	95	95
Other formal decisions	136	132	145	160
Balance June 30	1,979	2,003	2,073	2,153
Appeal Board				
Balance July 1	1,199	273	190	165
Petitions filed	188	35	50	65
Petitions disposed	1,114	118	75	170
Balance June 30	273	190	165	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	216	215	213	213
Federal	1,003	951	857	857
All Other	42	33	33	33
Total Positions	1,261	1,199	1,103	1,103
Filled Positions by Program Class				
Vocational Rehabilitation Services	324	311	282	282
Employment Services	630	587	533	533
Employment and Training Services	63	58	49	49
Workplace Standards	208	203	202	202
Public Sector Labor Relations	33	36	33	33
Private Sector Labor Relations	3	4	4	4
Total Positions	1,261	1,199	1,103	1,103

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Fiscal 2007 actual caseload and expenditure numbers revised due to the implementation of a new client payment system.

(b) TANF activity data were provided by the Department of Human Services, Division of Family Development (DFD). General Assistance (GA) and Food Stamps activity data were provided by the Department of Labor and Workforce Devleopment. Cases closed due to employment for both TANF and GA were provided by DFD.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	07	2,446	2,446	2,446
9,386	2,528	---	11,914	9,998	Employment Services	09	9,614	9,614	9,614
145	25,115	---	25,260	25,260	Employment and Training Services	10	73	23	23
5,540	11,433	-359	16,614	13,941	Workplace Standards	12	4,821	4,821	4,821
3,287	---	266	3,553	3,548	Public Sector Labor Relations	16	3,526	3,481	3,481
474	---	59	533	533	Private Sector Labor Relations	17	484	484	484
21,278	***39,076***	***-34***	***60,320***	***55,726***	***Total Direct State Services***		***20,964*** [a]	***20,869***	***20,869***
					Distribution by Fund and Object				
					Personal Services:				
15,634	10,155 R	-6,951	18,838	16,672	Salaries and Wages		15,497	15,501	15,501
15,634	*10,155*	*-6,951*	*18,838*	*16,672*	*Total Personal Services*		*15,497*	*15,501*	*15,501*
60	---	76	136	136	Materials and Supplies		38	38	38
304	---	2,334	2,638	2,628	Services Other Than Personal		285	240	240
92	---	77	169	167	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
---	---	2,432	2,432	2,432	State Match - Basic Support and State Independent Living Services	07	---	---	---
1,909	---	1,066	2,975	2,700	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	2	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	2,000	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
95	---	---	95	95	Council on Gender Parity	10	23	23	23
50 S	---	---	50	50	Disadvantaged Youth Employment Opportunities Council	10	50	---	---
---	25,115 R	---	25,115	25,115	Work First New Jersey	10	---	---	---
38	---	---	38	6	Worker and Community Right to Know Act	12	38	38	38
---	---	1,062	1,062	1,062	Workplace Standards State Match	12	---	---	---
378	---	-378	---	---	Public Employees Occupational Safety	12	378	378	378
450	1,340 2,417 R	---	4,207	2,187	Public Works Contractor Registration	12	450	450	450
144	---	---	144	144	Mine Safety Program Expansion	12	144	144	144
3	---	---	3	3	Safety Commission	12	3	3	3
40	49	248	337	327	Additions, Improvements and Equipment		40	36	36
					GRANTS-IN-AID				
					Distribution by Fund and Program				
35,524	---	-500	35,024	35,022	Vocational Rehabilitation Services	07	35,313	31,376	31,376
33,084	*---*	*-500*	*32,584*	*32,582*	*(From General Fund)*		*32,873*	*29,180*	*29,180*
2,440	*---*	*---*	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,196*	*2,196*
36,651	---	---	36,651	36,648	Employment and Training Services	10	36,651	33,802	33,802
72,175	***---***	***-500***	***71,675***	***71,670***	***Total Grants-in-Aid***		***71,964***	***65,178***	***65,178***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
69,735	–––	*–500*	*69,235*	*69,230*	*(From General Fund)*		*69,524*	*62,982*	*62,982*
2,440	–––	–––	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,196*	*2,196*
					Distribution by Fund and Object				
					Grants:				
4,286	–––	–––	4,286	4,286	Services to Clients (State Share)	07	4,286	4,286	4,286
1,960	–––	–––	1,960	1,960	Sheltered Workshop Transportation	07	1,960	1,764	1,764
2,440	–––	–––	2,440	2,440	Sheltered Workshop Transportation (CRF)	07	2,440	2,196	2,196
5,550	–––	–500	5,050	5,050	Supported Employment Services	07	5,550	4,550	4,550
19,750	–––	352	20,102	20,102	Sheltered Workshop Support	07	19,828	17,906	17,906
450	–––	–352	98	98	Sheltered Workshop Employment Placement Incentive Program	07	450	–––	–––
289	–––	–––	289	289	Community Provider Cost of Living Adjustment–Sheltered Workshops	07	–––(b)	–––	–––
170	–––	–––	170	170	Services for Deaf Individuals	07	170	170	170
625	–––	–––	625	625	Independent Living Centers	07	625	500	500
4	–––	–––	4	2	Training (State Share)	07	4	4	4
3,048	–––	–––	3,048	3,045	New Jersey Youth Corps	10	3,048	2,740	2,740
33,603	–––	–––	33,603	33,603	Work First New Jersey Work Activities	10	33,603	31,062	31,062
					STATE AID				
					Distribution by Fund and Program				
1,522	–––	–––	1,522	1,481	Employment and Training Services	10	1,522	–––	–––
1,522	***–––***	***–––***	***1,522***	***1,481***	***Total State Aid***		***1,522***	***–––***	***–––***
					Distribution by Fund and Object				
					State Aid:				
922	–––	–––	922	913	Adult Literacy	10	922	–––	–––
600	–––	–––	600	568	Vocational Education – Apprenticeship	10	600	–––	–––
94,975	***39,076***	***–534***	***133,517***	***128,877***	***Grand Total State Appropriation***		***94,450***	***86,047***	***86,047***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
51,998	25,592	–1,081	76,509	59,341	Vocational Rehabilitation Services	07	60,753	54,530	54,530
38,442	6,141	–900	43,683	23,816	Employment Services	09	57,779	45,343	45,343
127,371 208 S	8,977	1,289	137,845	109,294	Employment and Training Services	10	212,720	126,971	126,971
4,371	778	–838	4,311	2,787	Workplace Standards	12	5,150	5,160	5,160
222,390	***41,488***	***–1,530***	***262,348***	***195,238***	***Total Federal Funds***		***336,402***	***232,004***	***232,004***
					All Other Funds				
–––	672 3,305 R	–––	3,977	3,691	Employment Services	09	2,430	2,930	2,930
–––	57	–––	57	–––	Employment and Training Services	10	25,572	25,572	25,572
–––	–––	–––	–––	–––	Workplace Standards (c)	12	8,189	8,725	8,725
–––	79 26 R	–63	42	–––	Public Sector Labor Relations	16	–––	–––	–––
–––	***4,139***	***–63***	***4,076***	***3,691***	***Total All Other Funds***		***36,191***	***37,227***	***37,227***
317,365	***84,703***	***–2,127***	***399,941***	***327,806***	***GRAND TOTAL ALL FUNDS***		***467,043***	***355,278***	***355,278***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) Appropriation of $289,000 for cost–of–living allowance adjustments distributed to the applicable grant account.

(c) Receipts shown hereinabove for the Workplace Standards program classification include fees associated with asbestos notification regulations which will be transferred to the Department of Health and Senior Services in fiscal 2009 and 2010.

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 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.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D–12 et seq.), or any other law to the contrary, there shall be appropriated to the Department of Labor and Workforce Development an amount not to exceed 5.5% of the total revenues collected pursuant to section 2 of P.L.1992, c.44 (C.34:15D–13) for the purpose of supporting initiatives recommended by the Commissioner in support of the Governor's Economic Growth Strategy, 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 Worker and Community the 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 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 $24,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Of the amounts hereinabove appropriated for Supported Employment Services, $1,000,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

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.

Language Recommendations –– State Aid – General Fund

Of the amount hereinabove appropriated in the Adult Literacy account, such sums as are necessary may be transferred to the applicant State department.

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 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 the 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 80,000 career, senior executive, and unclassified employees.
6. To provide a fair and impartial administrative forum for appellate and dispute resolution activities.
7. To ensure that employee rights are protected during any workforce reduction affecting State or local jurisdictions, while minimizing the impact of budget reductions by identifying potential alternate employment opportunities and providing outplacement counseling.
8. To provide workforce information systems to government jurisdictions, thereby improving their management of personnel operations through availability of quality workforce information and timely transactions.

PROGRAM CLASSIFICATIONS

22. **General Administration and State and Local Government Operations.** General Administration exercises overall direction and control of the Commission's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations, which implement the Civil Service statutes; develops, evaluates, and adjusts personnel programs; and provides general administrative support. State and Local Government Operations provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling, and conducting of examinations; and the preparation of lists of eligible candidates for State and local government positions. The program administers all reductions in force in State and local government, as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Civil Service rules. Develops and publishes job specifications for all classified titles in all levels of government, while maintaining employment records and monitoring all personnel transactions to ensure compliance

with Civil Service law and Commission rules. Provides information processing support to the Commission and its appointing authorities.

24. **Commission Services.** Provides professional, technical, and clerical support services for the Civil Service Commission; investigates and responds to appeals; maintains agendas and schedules Commission meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Civil Service rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
General Administration and State and Local Government Operations				
Open Competitive Examinations Announced	2,233	1,722	1,700	1,500
Applications received	54,968	79,417	45,000	65,000
Candidates scheduled	47,581	47,009	36,000	50,000
Eligibles produced	48,525	61,674	36,000	60,000
Appointments from Certifications				
State	6,544	3,950	3,600	3,500
Local	6,880	5,019	5,000	5,000
State Service Provisional Appointees Pending Open Competitive Examination	787	900	900	1,300
Promotional Examinations Announced	3,197	3,797	2,500	3,500
Applications received	16,440	24,869	13,500	20,000
Candidates scheduled	14,999	16,146	10,000	15,000
Eligibles produced	16,092	10,968	9,000	14,000
Promotions made (State)	5,345	4,500	4,500	4,500
Titles Abolished	36	28	25	25
Calendar Days from Request to Test Announcement				
Open competitive	21	21	21	35
Promotional	21	21	21	50
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	165	---	165	200
Law enforcement promotional	235	235	230	230
Fire service open competitive	---	245	---	245
Fire service promotional	335	335	335	335
Examinations Developed and Processed				
Assembled Open Competitive	360	299	200	200
Assembled Promotional	1,590	1,157	1,200	1,000
Unassembled Open Competitive	1,676	1,160	1,200	1,000
Unassembled Promotional	2,004	1,424	1,700	1,200
Lists Issued				
Open Competitive Examinations	2,072	1,633	1,600	1,500
Promotional Examinations	3,581	2,509	3,100	2,000
Announcements Processed Under Promotional Examination Waivers				
State Symbols	28	24	35	50
Local Symbols	27	36	35	35
Separate Test Dates	160	130	120	120
Applicants Administered Make–up Examinations	847	585	700	750
Applicants Administered Exam Review	570	928	600	900
Commission Services				
Written Record Appeals				
Total received	4,024	4,408	4,300	4,300
Total disposed	3,818	4,054	4,000	4,100
Pending	2,834	3,188	3,488	3,688
Hearings and Major Disciplinary Matters	846	2,185	850	850
EEO/AA Appeals				
On hand July 1	67	98	106	121
Received	116	115	115	115
Processed	85	107	100	110
Backlog	98	106	121	126

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	34	35	30	28
Male Minority %	11.7	12.7	11.8	10.6
Female Minority	75	77	79	78
Female Minority %	25.8	28.1	31.4	29.4
Total Minority	109	112	109	106
Total Minority %	37.5	40.8	43.2	40.0
Position Data				
Filled Positions by Funding Source				
State Supported	280	276	246	243
Total Positions	280	276	246	243
Filled Positions by Program Class				
General Administration and State and Local Government Operations	248	247	221	211
Commission Services	32	29	25	32
Total Positions	280	276	246	243

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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 2007, 2008, and 2009 were transferred from the Department of Personnel.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,974	3,450	2	19,426	18,224	General Administration and State and Local Government Operations	22	15,558	15,523	15,523
2,306	---	8	2,314	2,314	Commission Services	24	2,161	2,161	2,161
18,280	***3,450***	***10***	***21,740***	***20,538***	***Total Direct State Services***		***17,719*** [a]	***17,684***	***17,684***
					Personal Services:				
---	---	---	---	---	Civil Service Commission		56	56	56
15,543	1,047 R	184	16,774	16,774	Salaries and Wages		15,091	15,056	15,056
15,543	*1,047*	*184*	*16,774*	*16,774*	*Total Personal Services*		*15,147*	*15,112*	*15,112*
277	---	–139	138	136	Materials and Supplies		247	247	247
1,721	---	---	1,721	1,721	Services Other Than Personal		1,621	1,621	1,621
123	---	–35	88	88	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	93	93
---	1,200 1,203 R	---	2,403	1,203	Firefighter Examination Receipts	22	---	---	---
434	---	---	434	434	Test Validation/Police Testing	22	434	434	434
60	---	---	60	60	Americans with Disabilities Act	22	60	60	60
18,280	***3,450***	***10***	***21,740***	***20,538***	***Grand Total State Appropriation***		***17,719***	***17,684***	***17,684***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	333	333	333	General Administration and State and Local Government Operations	22	---	---	---
---	---	***333***	***333***	***333***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	---	---	---	General Administration and State and Local Government Operations	22	1,300	1,300	1,300
---	---	---	---	---	***Total All Other Funds***		***1,300***	***1,300***	***1,300***
18,280	***3,450***	***343***	***22,073***	***20,871***	***GRAND TOTAL ALL FUNDS***		***19,019***	***18,984***	***18,984***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, and the annualized savings from the Early Retirement Program and 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 years 2008 and 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, not to exceed $1,200,000 collected from firefighter and law enforcement examination receipts, are appropriated, 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 groundbreaking 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 buying and selling of securities, fund raising organizations, employment agencies, bingo games and raffles, and 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 2010 Budget for the Department of Law and Public Safety totals $591.2 million, a decrease of $18.3 million, or 3.0%, under the fiscal 2009 adjusted appropriation of $609.5 million.

Office of the Attorney General

The fiscal 2010 recommendation for the Office of the Attorney General is $12.6 million, a decrease of $0.1 million from the fiscal 2009 adjusted appropriation of $12.7 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 2010 recommendation for the Division of State Police is $293.0 million, a decrease of $11.1 million from the fiscal 2009 adjusted appropriation of $304.1 million. The State Police provide law enforcement services throughout the State, including rural section patrols and all major State highway patrols. Other functions include investigation of organized crime, racketeering, narcotics, and white–collar crime. In fiscal 2010, assuming normal/routine attrition, the total number of State troopers will be 2,949 by the end of the fiscal year.

Division of Law

The fiscal 2010 recommendation for the Division of Law is $15.9 million, the same level as the fiscal 2009 adjusted appropriation. 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 $65.6 million in reimbursements for legal services rendered from State agencies and third parties for a total budget of $81.5 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 2010 recommendation for the Office of Homeland Security and Preparedness is $6.2 million, a decrease of $7.3 million from the fiscal 2009 adjusted appropriation of $13.5 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. The Office of Counter–Terrorism transferred to the Office of Homeland Security and Preparedness and continues to act as the liaison agency to federal law enforcement and other states on counter–terrorism issues.

Juvenile Justice Commission

The fiscal 2010 recommendation for the Juvenile Justice Commission totals $133.9 million, an increase of $1.6 million from the fiscal 2009 adjusted appropriation of $132.3 million. The fiscal 2010 recommendation includes a capital appropriation of $4.0 million to provide funding for critical repairs and fire suppression systems. The New Jersey Juvenile Justice Commission 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 aftercare. 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 2010 recommendation for the State Ethics Commission totals $1.0 million, a decrease of $0.1 million from the fiscal 2009 adjusted appropriation of $1.1 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 2010 recommendation for the Election Law Enforcement Commission totals $12.2 million, an increase of $2.7 million from the fiscal 2009 adjusted appropriation of $9.5 million. The fiscal 2010 recommendation includes $7.9 million for the Gubernatorial Elections Fund. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
506,304	157,817	28,150	692,271	600,463	Direct State Services	519,945	502,483	502,483
28,085	663	–299	28,449	25,801	Grants–In–Aid	27,423	23,450	23,450
24,000	7,562	–1,431	30,131	17,053	State Aid	11,000	6,650	6,650
3,800	10,461	---	14,261	4,604	Capital Construction	---	6,630	6,630
562,189	***176,503***	***26,420***	***765,112***	***647,921***	***Total General Fund***	***558,368***	***539,213***	***539,213***
					CASINO CONTROL FUND			
44,599	384	---	44,983	43,491	Direct State Services	45,999	43,999	43,999
44,599	***384***	***---***	***44,983***	***43,491***	***Total Casino Control Fund***	***45,999***	***43,999***	***43,999***
					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			
---	---	---	---	---	Grants–In–Aid	5,080	7,880	7,880
---	***---***	***---***	***---***	***---***	***Total Gubernatorial Elections Fund***	***5,080***	***7,880***	***7,880***
606,880	***176,887***	***26,420***	***810,187***	***691,504***	***Total Appropriation, Department of Law and Public Safety***	***609,539***	***591,184***	***591,184***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Law Enforcement			
247,048	17,732	20,040	284,820	279,526	State Police Operations	260,896	251,422	251,422
33,175	4,013	102	37,290	34,438	Criminal Justice	30,928	31,648	31,648
745	---	–100	645	545	State Medical Examiner	525	525	525
44,545	---	2,250	46,795	46,644	Administration and Support Services	42,907	38,718	38,718
325,513	*21,745*	*22,292*	*369,550*	*361,153*	*Subtotal*	*335,256*	*322,313*	*322,313*
					Special Law Enforcement Activities			
599	120	---	719	457	Office of Highway Traffic Safety	600	600	600
4,842	1,043	–447	5,438	4,338	Election Law Enforcement	4,439	4,355	4,355
1,246	28	–43	1,231	1,020	Review and Enforcement of Ethical Standards	1,142	1,034	1,034
558	6,197	–1,240	5,515	5,514	Regulation of Alcoholic Beverages	---	---	---
7,245	*7,388*	*–1,730*	*12,903*	*11,329*	*Subtotal*	*6,181*	*5,989*	*5,989*

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					Juvenile Services			
24,545	---	1,329	25,874	25,872	Juvenile Community Programs	28,419	28,419	28,419
39,657	1	3,831	43,489	43,484	Institutional Control and Supervision	40,284	40,284	40,284
11,210	---	75	11,285	11,285	Institutional Care and Treatment	15,625	15,625	15,625
7,483	32	-321	7,194	7,192	Juvenile Parole and Transitional Services	7,093	7,093	7,093
16,237	14	2,068	18,319	18,317	Administration and Support Services	16,071	16,071	16,071
99,132	*47*	*6,982*	*106,161*	*106,150*	*Subtotal*	*107,492*	*107,492*	*107,492*
					Central Planning, Direction and Management			
3,250	279	---	3,529	3,529	Homeland Security and Preparedness	3,491	491	491
853	---	---	853	853	Central Library Services	575	575	575
14,074	23	-451	13,646	12,853	Administration and Support Services	12,093	12,074	12,074
18,177	*302*	*-451*	*18,028*	*17,235*	*Subtotal*	*16,159*	*13,140*	*13,140*
					General Government Services			
16,010	---	---	16,010	16,001	Legal Services	15,963	15,955	15,955
16,010	*---*	*---*	*16,010*	*16,001*	*Subtotal*	*15,963*	*15,955*	*15,955*
					Protection of Citizens' Rights			
12,077	38,888	455	51,420	31,739	Consumer Affairs	12,067	10,767	10,767
17,541	80,730	---	98,271	41,327	Operation of State Professional Boards	17,541	17,541	17,541
5,424	55	550	6,029	5,996	Protection of Civil Rights	5,153	5,153	5,153
5,185	8,662	52	13,899	9,533	Victims of Crime Compensation Office	4,133	4,133	4,133
40,227	*128,335*	*1,057*	*169,619*	*88,595*	*Subtotal*	*38,894*	*37,594*	*37,594*
506,304	***157,817***	***28,150***	***692,271***	***600,463***	***Total Direct State Services – General Fund***	***519,945***	***502,483***	***502,483***
					DIRECT STATE SERVICES – CASINO CONTROL FUND			
					Law Enforcement			
44,599	384	---	44,983	43,491	Gaming Enforcement	45,999	43,999	43,999
44,599	*384*	*---*	*44,983*	*43,491*	*Subtotal*	*45,999*	*43,999*	*43,999*
44,599	***384***	***---***	***44,983***	***43,491***	***Total Direct State Services – Casino Control Fund***	***45,999***	***43,999***	***43,999***
					DIRECT STATE SERVICES – CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	*---*	*---*	*92*	*92*	*Subtotal*	*92*	*92*	*92*
92	***---***	***---***	***92***	***92***	***Total Direct State Services – Casino Revenue Fund***	***92***	***92***	***92***
550,995	***158,201***	***28,150***	***737,346***	***644,046***	***TOTAL DIRECT STATE SERVICES***	***566,036***	***546,574***	***546,574***
					GRANTS-IN-AID – GENERAL FUND			
					Law Enforcement			
265	---	---	265	265	State Police Operations	265	265	265
2,650	663	---	3,313	665	Criminal Justice	2,350	765	765
2,915	*663*	*---*	*3,578*	*930*	*Subtotal*	*2,615*	*1,030*	*1,030*

Year Ending June 30, 2008						2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Juvenile Services			
23,820	---	-288	23,532	23,532	Juvenile Community Programs	23,508	21,120	21,120
1,300	---	-11	1,289	1,289	Juvenile Parole and Transitional Services	1,300	1,300	1,300
25,120	*---*	*-299*	*24,821*	*24,821*	*Subtotal*	*24,808*	*22,420*	*22,420*
					Protection of Citizens' Rights			
50	---	---	50	50	Victims of Crime Compensation Office	---	---	---
50	*---*	*---*	*50*	*50*	*Subtotal*	*---*	*---*	*---*
28,085	***663***	***-299***	***28,449***	***25,801***	***Total Grants-In-Aid - General Fund***	***27,423***	***23,450***	***23,450***
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	---	---	---	---	Election Law Enforcement	5,080	7,880	7,880
---	*---*	*---*	*---*	*---*	*Subtotal*	*5,080*	*7,880*	*7,880*
---	***---***	***---***	***---***	***---***	***Total Grants-In-Aid - Gubernatorial Elections Fund***	***5,080***	***7,880***	***7,880***
28,085	***663***	***-299***	***28,449***	***25,801***	***TOTAL GRANTS-IN-AID***	***32,503***	***31,330***	***31,330***
					STATE AID - GENERAL FUND			
					Law Enforcement			
8,000	---	---	8,000	8,000	State Police Operations	---	---	---
1,000	802	---	1,802	1,086	Criminal Justice	1,000	900	900
9,000	*802*	*---*	*9,802*	*9,086*	*Subtotal*	*1,000*	*900*	*900*
					Central Planning, Direction and Management			
15,000	6,760	-1,431	20,329	7,967	Homeland Security and Preparedness	10,000	5,750	5,750
15,000	*6,760*	*-1,431*	*20,329*	*7,967*	*Subtotal*	*10,000*	*5,750*	*5,750*
24,000	***7,562***	***-1,431***	***30,131***	***17,053***	***Total State Aid - General Fund***	***11,000***	***6,650***	***6,650***
24,000	***7,562***	***-1,431***	***30,131***	***17,053***	***TOTAL STATE AID***	***11,000***	***6,650***	***6,650***
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	3,057	---	3,057	910	State Police Operations	---	---	---
---	---	---	---	---	Emergency Services	---	2,630	2,630
---	24	---	24	24	State Medical Examiner	---	---	---
---	452	---	452	206	Administration and Support Services	---	---	---
---	*3,533*	*---*	*3,533*	*1,140*	*Subtotal*	*---*	*2,630*	*2,630*
					Juvenile Services			
3,800	6,928	---	10,728	3,464	Administration and Support Services	---	4,000	4,000
3,800	*6,928*	*---*	*10,728*	*3,464*	*Subtotal*	*---*	*4,000*	*4,000*
3,800	***10,461***	***---***	***14,261***	***4,604***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***6,630***	***6,630***
606,880	***176,887***	***26,420***	***810,187***	***691,504***	***Total Appropriation, Department of Law and Public Safety***	***609,539***	***591,184***	***591,184***

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 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, Affirmative Action/Equal Employment Opportunity 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	23,452	18,810	20,000	20,000
Accident	44,415	42,238	42,000	43,000
General	833,975	807,760	810,000	815,000
Driving While Intoxicated Arrests	4,106	5,501	5,550	5,600
Aid To Motorists	176,406	211,251	220,000	225,000
Commercial Vehicles Inspected	35,473	34,922	35,271	35,624
Commercial vehicle inspection summonses	16,897	8,192 [a]	8,274	8,357
Commercial Vehicles Weighed	536,790	978,126 [a]	987,907	997,786
Commercial vehicle weight summonses	4,049	3,217	3,249	3,282
Commercial vehicles taken out of service	7,490	7,454	7,529	7,604
Intelligence Section/Organized Crime Control Bureau (b)	379	225	200	200
Number of arrests	769	310	400	400
Special Investigations	185	185	185	185
Racetrack Unit Investigations	50	7 [c]	7	7
Racetrack unit arrests	20	---	6	7
Polygraph Examinations	291	274	300	320
Arson Investigations	450	460	475	480
Arson arrests	75	77	80	85
Property damage (in millions)	$28.00	$29.00	$30.00	$31.00
Auto Unit Investigations	120	66	60	60
Auto unit arrests	61	70	65	65
Recovered vehicles	117	111	100	100
Recovered property value (in millions)	$2.50	$1.95	$1.80	$1.80
Major Crime Investigations	57	110	120	120
Fugitive Investigations	345	306	268	300
Cleared by arrest	984	1,652	1,300	1,300
Missing Persons Complaints	522	376	475	500
Missing persons located	98	57	77	95
Child Exploitation Investigations	240	282	285	300
Cyber Crimes Investigation (d)	250	275	300	300
Unidentified Persons Investigations	269	280	300	300
Solid/Hazardous Waste Investigations	687	500	600	600
Approvals	104	72	100	100
Rejections	4	1	15	10
Firearms Applications Received	7,252	9,015	9,100	9,200
Laboratory Cases Received	41,279	41,592	43,100	44,800
Laboratory cases completed	40,886	41,233	42,700	44,100
Crime Scene Investigations	2,038	1,766	2,000	2,100
Laboratory Cases Received/DNA Analysis	3,316	5,466	5,600	5,800
Laboratory Cases Completed/DNA Analysis	3,400	5,684	5,800	6,000
Private Detective Licenses Issued	852	782	1,350 [e]	1,500
Private Detective Employee Registrations	2,600	3,637	2,500	3,000
Security Officer Registration Act (SORA) Registrations	19,941	16,340	25,000 [f]	25,000
SORA Agency Licenses	3	228	200	200
Criminal History Records Information Unit				
Inquiries	4,710,210	5,300,000	5,300,000	5,500,000
Responses	3,460,199	4,300,000	4,500,000	4,700,000
Updates/modifications	4,400,000	4,200,000	4,400,000	4,600,000
Composite Drawing Cases	242	430	275	310
Marine Police Investigations				
Criminal–marine	222	177	170	170
Accident–marine	126	177	135	135
General–marine	2,614	1,822	1,800	1,800
Boardings	6,876	8,257	8,000	8,000
Assists	868	834	850	850
Pollution investigations	60	46	45	45
D.W.I. arrests	24	27	25	25

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Aviation Bureau				
Inter–hospital flights	360	360	360	360
On–scene pick–ups	1,270	1,290	1,300	1,310
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	17,117	7,982	8,500	8,500
Expungements Opened (g)	–––	8,000	8,500	8,500
Complaints, Inquiries, Other Matters (Closed)	13,784	5,730	6,500	6,500
Expungements Closed (g)	–––	8,000	8,500	8,500
Investigations Opened	2,217	2,252	2,100	2,100
Investigations Closed	2,121	2,350	2,135	2,135
Convictions (Plea and Trial)	635	616	660	660
Briefs Received	1,317	1,170	1,325	1,325
Briefs Filed	481	247	585	585
Forfeitures–State Share (in millions)	$2.90	$0.79	$1.00	$1.00
Amount of Penalties and Awards Levied (in millions)	$3.20	$6.80	$2.85	$2.85
State Grand Jury Indictments/Accusations	518	494	492	492
County Indictments/Accusations	288	352	273	273
Defendants Disposed	935	893	940	940
Fines Ordered (in millions)	$1.00	$2.30	$1.45	$1.45
Restitution Ordered (in millions)	$21.80	$33.70	$35.00	$35.00
Criminal Justice Training Programs	285	226	250	250
Number trained	11,970	9,500	10,000	10,000
Police Training Commission Training Programs	204	200	210	210
Number of trainees certified	3,984	2,884	3,000	3,000
State Medical Examiner				
Toxicological Cases Received	3,779	3,205	3,365	3,000
Statewide Autopsies Performed	4,225	3,970	4,350	4,200
Number of Deaths Investigated	6,643	6,288	6,750	6,500
Law Enforcement Drug Tests	15,000	15,062	15,500	15,500
Gaming Enforcement				
New Applications to be Processed				
Individual applications	4,483	3,737	2,628	2,365
Hotels/Casino	–––	–––	–––	–––
Casino service industries/vendors	3,547	3,492	2,868	2,926
Renewal Applications Processed				
Individual applications (h)	5,038	6,060	3,425	3,550
Hotels/Casino	2	6	–––	–––
Casino service industries	168	123	173	212
Arrest notifications	3,724	3,542	3,613	3,685
Casino licensing investigations	2,935	3,077	2,649	2,530
Casino enforcement investigations	3,262	3,220	3,300	3,300
Casino enforcement arrests	1,992	2,100	2,100	2,170
Slot modifications/inspections	130,744	109,239	97,848	118,372
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	106	216	125	–––
State Police recruits graduated	102	231	100	–––
Special schools training	15,300	15,300	15,300	15,300
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,893	3,866	3,807	3,767
Federal	165	128	110	118
All Other	1,604	1,526	1,467	1,439
Total Positions	5,662	5,520	5,384	5,324

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
State Police Operations	4,131	4,070	4,026	4,002
Criminal Justice	806	753	706	709 (i)
State Medical Examiner	80	81	78	75
Gaming Enforcement	273	256	227	223
Administration and Support Services	372	360	347	315
Total Positions	5,662	5,520	5,384	5,324

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimates for fiscal year 2010 reflect the number of positions funded.

(a) The decrease in commercial vehicle inspection summonses issued in fiscal 2008 resulted from a decrease in the Commercial Carrier/Safety Inspection Unit staffing level and also corresponded with a substantial increase in commercial vehicles weighed.

(b) This section was formerly referred to as the "Criminal Enterprise and Racketeering Bureaus" which has been renamed the Organized Crime Control Bureaus within the Intelligence Section.

(c) The decrease in Racetrack Unit Investigations in fiscal 2008 resulted from a decrease in staffing levels. As a result, the investigators' primary focus is now to investigate integrity issues with the racing industry, while all other offenses are handled by local authorities.

(d) As a result of the reorganization of the Special Investigations Section, the creation of the Cyber Crimes Unit was necessary to meet the legislative mandates of the newly implemented Identity Theft Protection Act and the expansion of the task force operations with the FBI in the areas of incident reporting, cyber–investigations, and digital forensics.

(e) Private Detective Licenses must be renewed every two years. As such, registrations issued two years ago are up for renewal and are counted amongst the new registrations anticipated.

(f) SORA Registrations must be renewed every two years. As such, registrations issued two years ago are up for renewal and are counted amongst the new registrations anticipated.

(g) The numbers for expungements were previously included in the "Complaints, Inquiries, Other Matters (Opened)" and "(Closed)" category. As the Division implements a new system that allows for better tracking and reporting, expungements are now displayed in a separate category. Expungements (Opened and Closed) represent an estimate of the number of individuals (petitioners) involved in the expungement process.

(h) Renewal applications of casino employee licenses are based on four and five year renewal cycles. Substantial increases or decreases may be seen as a result of the varying cycles. Four year renewal cycle was approved in 1995. Five year renewal cycle was approved in April 2005.

(i) In fiscal 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
247,048	17,732	20,040	284,820	279,526	State Police Operations	06	260,896	251,422	251,422
33,175	4,013	102	37,290	34,438	Criminal Justice	09	30,928	31,648	31,648
745	---	–100	645	545	State Medical Examiner	11	525	525	525
44,599	384	---	44,983	43,491	Gaming Enforcement	30	45,999	43,999	43,999
44,599	*384*	---	*44,983*	*43,491*	*(From Casino Control Fund)*		*45,999*	*43,999*	*43,999*
44,545	---	2,250	46,795	46,644	Administration and Support Services	99	42,907	38,718	38,718
370,112	***22,129***	***22,292***	***414,533***	***404,644***	***Total Direct State Services***		***381,255***	***366,312***	***366,312***
325,513	*21,745*	*22,292*	*369,550*	*361,153*	*(From General Fund)*		*335,256* (a)	*322,313*	*322,313*
44,599	*384*	---	*44,983*	*43,491*	*(From Casino Control Fund)*		*45,999*	*43,999*	*43,999*
					Distribution by Fund and Object				
					Personal Services:				
269,883	45 R	–1,170	268,758	241,988	Salaries and Wages		197,557 (b) 17,596 S	208,910	208,910
38,290	82	---	38,372	27,346	Salaries and Wages (CCF)		31,474	30,417	30,417
---	---	---	---	26,548	Cash In Lieu of Maintenance		21,717 (b)	21,717	21,717
---	---	---	---	954	Cash In Lieu of Maintenance (CCF)		883	883	883

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	9,202	Employee Benefits (CCF)		6,939	6,416	6,416
308,173	*127*	*–1,170*	*307,130*	*306,038*	*Total Personal Services*		*276,166*	*268,343*	*268,343*
269,883	*45*	*–1,170*	*268,758*	*268,536*	*(From General Fund)*		*236,870*	*230,627*	*230,627*
38,290	*82*	*---*	*38,372*	*37,502*	*(From Casino Control Fund)*		*39,296*	*37,716*	*37,716*
5,747	---	8,921	14,668	14,604	Materials and Supplies		5,713	5,713	5,713
389	---	140	529	506	Materials and Supplies (CCF)		600	883	883
2,189	---	6,322	8,511	8,433	Services Other Than Personal		3,442	3,442	3,442
1,864	---	–140	1,724	1,580	Services Other Than Personal (CCF)		1,864	1,400	1,400
5,054	---	–809	4,245	4,147	Maintenance and Fixed Charges		5,126	5,126	5,126
2,440	---	---	2,440	2,438	Maintenance and Fixed Charges (CCF)		2,440	2,400	2,400
					Special Purpose:				
---	164 253 R	---	417	196	Retired Officers Handgun Permits	06	---	---	---
1,591	370	---	1,961	1,895	Nuclear Emergency Response Program	06	1,591	1,591	1,591
962	279	---	1,241	1,192	Drunk Driver Fund Program	06	350	350	350
1,014	4,457 11,951 R	–724	16,698	13,026	Noncriminal Records Checks	06	---	---	---
1,500	---	---	1,500	1,500	Camden Initiative	06	1,500	1,500	1,500
1,100	---	–456	644	644	Office of Emergency Management Service Enhancement (c)	06	---	---	---
450	---	---	450	449	Enhanced DNA Testing	06	450	450	450
200	---	---	200	200	Megan's Law DNA Testing	06	200	---	---
1,150	---	---	1,150	1,150	State Police DNA Laboratory Enhancement	06	1,150	1,150	1,150
1,000	---	---	1,000	993	Urban Search and Rescue	06	1,000	1,000	1,000
1,600	---	---	1,600	1,600	Nuclear Facilities Security Detail	06	1,600	---	---
600	---	---	600	600	Computer Aided Dispatch Maintenance	06	600	600	600
3,674	---	–3,536	138	54	State Police Forensic and Communication Equipment/ Hamilton Facilities	06	---	---	---
1,400	---	---	1,400	1,400	State Police Operation Dispatch Unit (c)	06	---	---	---
---	---	---	---	---	Rural Section Policing (b)(d)	06	53,398	53,398	53,398
---	45	12,336	12,381	12,159	State Police State Match	06	---	---	---
400	---	–6	394	394	State Police Federal Monitor	06	400	---	---
1,000	493	–121	1,372	829	Division of Criminal Justice–State Match	09	1,000	1,000	1,000
250	---	---	250	217	Human Relations Council	09	---	---	---
---	---	2	2	2	ADA Equipment	09	---	---	---
---	161 R	---	161	161	Criminal Justice Cost Recovery	09	---	---	---
356	---	---	356	299	Expenses of State Grand Jury	09	356	356	356
500	---	---	500	500	Medicaid Fraud Investigation – State Match	09	500	500	500
---	2,003 1,356 R	---	3,359	1,493	Victim and Witness Advocacy Fund	09	---	---	---
1,185	---	---	1,185	1,185	Gaming Enforcement (CCF)	30	1,368	1,169	1,169
5,200	---	1,544	6,744	6,744	Consent Decree Vehicles	99	7,274	4,637	4,637
1,950	---	–1	1,949	1,949	Telecommunications – 911 Call Takers (c)	99	---	---	---
3,278	---	200	3,478	3,477	Hamilton TechPlex Maintenance	99	2,926	2,926	2,926
654	---	–42	612	612	Central Monitoring Station	99	654	654	654
1,552	---	393	1,945	1,945	State Police Radio Upgrade	99	1,552	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
2,000	---	-40	1,960	1,959	N.C.I.C. 2000 Project	99	2,000	2,000	2,000
4,000	---	-1,340	2,660	2,660	State Police Information Technology Maintenance	99	2,000	2,000	2,000
650	---	-388	262	262	State Police Technology Enhancements (c)	99	---	---	---
1,900	---	-391	1,509	1,509	State Police Enhanced Systems and Procedures	99	1,900	1,900	1,900
2,516	168	1,598	4,282	3,170	Additions, Improvements and Equipment		1,511	1,200	1,200
431	302	---	733	280	Additions, Improvements and Equipment (CCF)		431	431	431
					GRANTS-IN-AID				
					Distribution by Fund and Program				
265	---	---	265	265	State Police Operations	06	265	265	265
265	---	---	*265*	*265*	*(From General Fund)*		*265*	*265*	*265*
2,650	663	---	3,313	665	Criminal Justice	09	2,350	765	765
2,915	***663***	***---***	***3,578***	***930***	***Total Grants-in-Aid***		***2,615***	***1,030***	***1,030***
					Distribution by Fund and Object				
					Grants:				
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265	265
300	---	---	300	---	Sex Offender Internet Registry Grants	09	---	---	---
850	588	---	1,438	314	Operation CeaseFire	09	850	765	765
1,500	75	---	1,575	351	Addressing Violence Against Women	09	1,500	---	---
					STATE AID				
					Distribution by Fund and Program				
8,000	---	---	8,000	8,000	State Police Operations	06	---	---	---
1,000	802	---	1,802	1,086	Criminal Justice	09	1,000	900	900
9,000	***802***	***---***	***9,802***	***9,086***	***Total State Aid***		***1,000***	***900***	***900***
					Distribution by Fund and Object				
					State Aid:				
8,000	---	---	8,000	8,000	Spring 2007 Flood Relief	06	---	---	---
---	802	---	802	86	Statewide Local Domestic Preparedness Equipment Grant Program	09	---	---	---
1,000	---	---	1,000	1,000	Safe and Secure Neighborhoods Program	09	1,000	900	900
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3,057	---	3,057	910	State Police Operations	06	---	---	---
---	---	---	---	---	Emergency Services	08	---	2,630	2,630
---	24	---	24	24	State Medical Examiner	11	---	---	---
---	452	---	452	206	Administration and Support Services	99	---	---	---
---	***3,533***	***---***	***3,533***	***1,140***	***Total Capital Construction***		***---***	***2,630***	***2,630***
					Distribution by Fund and Object				
					Office of State Medical Examiner				
---	4	---	4	4	Critical Repairs and Instrumentation	11	---	---	---
---	20	---	20	20	HVAC Renovation	11	---	---	---

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Division of State Police				
---	96	42	138	76	Critical Repairs/Rehabilitation, Divisionwide	06	---	---	---
---	36	---	36	14	ADA Development – Statewide	06	---	---	---
---	102	---	102	69	Hazardous Materials Removal and Fire Safety Projects	06	---	---	---
---	1,038	---	1,038	467	Computer Aided Dispatch and Records Management System	06	---	---	---
---	6	---	6	5	Forensic Laboratory Equipment	06	---	---	---
---	581	---	581	35	Hamilton Complex Troop "C" – Building Equipment and Furnishings	06	---	---	---
---	68	---	68	16	Roof Replacement, Various Facilities	06	---	---	---
---	766	---	766	---	State Police Emergency Operations Center	06	---	---	---
---	219	–42	177	122	HVAC Systems Upgrade for Radio Tower Sites	06	---	---	---
---	145	---	145	106	Emergency Generator Replacements	06	---	---	---
---	---	---	---	---	Emergency Generator– State Police Bldg 15, West Trenton	08	---	1,000	1,000
---	---	---	---	---	Totowa Headquarters Rehabilitation	08	---	1,630	1,630
---	197	---	197	196	State Police Technology Enhancements	99	---	---	---
---	206	---	206	---	Facility Renovations, Gender Accommodations	99	---	---	---
---	4	---	4	---	HVAC Replacements, Statewide	99	---	---	---
---	45	---	45	10	Building 15, HVAC Duct Replacements	99	---	---	---
382,027	***27,127***	***22,292***	***431,446***	***415,800***	***Grand Total State Appropriation***		***384,870***	***370,872***	***370,872***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
23,225	51,680								
2,873 S	746 R	14,013	92,537	60,235	State Police Operations	06	26,894	27,863	27,863
34,416									
837 S	20,692	307	56,252	23,443	Criminal Justice	09	36,683	73,757	73,757
61,351	***73,118***	***14,320***	***148,789***	***83,678***	***Total Federal Funds***		***63,577***	***101,620***	***101,620***
					All Other Funds				
	3,059								
---	78,300 R	43,351	124,710	119,661	State Police Operations (e)	06	147,067	145,292	145,292
	3,239								
---	37,753 R	1,484	42,476	38,826	Criminal Justice	09	39,658	39,658	39,658
	1,042								
---	8,537 R	---	9,579	8,628	State Medical Examiner	11	9,983	10,482	10,482
	5,681				Administration and Support				
---	3,164 R	–911	7,934	4,489	Services	99	4,107	4,107	4,107
---	***140,775***	***43,924***	***184,699***	***171,604***	***Total All Other Funds***		***200,815***	***199,539***	***199,539***
443,378	***241,020***	***80,536***	***764,934***	***671,082***	***GRAND TOTAL ALL FUNDS***		***649,262***	***672,031***	***672,031***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) A total of $45.293 million from the State Police Salaries and Wages appropriation and $8.105 million from the Cash In Lieu of Maintenance appropriation has been reallocated to the Rural Section Policing appropriation.

(c) The appropriations have been spread to applicable operating accounts.

(d) 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.

(e) In addition to the resources reflected in All Other Funds above, a total of $11.155 million will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2009. 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, 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.

Receipts and available balances derived 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 $9,500,000 for State Police salaries, 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.

Receipts and available balances 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), not to exceed $5,500,000 for State Police vehicles, 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.

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 $11,155,000 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.

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.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations –– Direct State Services – Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations –– Grants–In–Aid – General Fund

The unexpended balances at the end of the preceding fiscal year in the Operation CeaseFire account 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 Addressing Violence Against Women account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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, warehousers, 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	825	861	825	930
Highway Safety Grants Funded	799	847	800	900
Election Law Enforcement				
Disclosure Reports Total	31,808	34,752	34,175	34,620
Campaign and quarterly	24,868	23,615	25,000	25,500
Lobbyists	6,638	6,982	7,000	7,100
Pay–to–Play	–––	4,141 [a]	2,000	2,000
Personal finance	302	14	175	20
Investigations	45	45	45	45
Civil Prosecutions	68	49	50	50
Public Assistance Requests	13,117	15,105	14,500	14,600
Review and Enforcement of Ethical Standards				
Hearings	3	4	7	10
Investigations	1,500	1,600	1,650	1,650
Financial Disclosure Reports	2,400	2,400	2,600	2,600

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	141,355	141,762	142,155	142,295
Licenses (State Issued Only)	807	787	805	810
Permits	61,726	62,100	62,250	62,300
Penalties	618	625	650	660
Fees	78,204	78,250	78,450	78,525
Total Inspections	2,161	1,477	1,000	1,020
Total Civil Investigations	503	414	400	410
Total Criminal Investigations	1,152	1,056	1,100	1,120
Total Arrests	132	183	180	190
Regulation of Racing Activities				
Racing Days Allotted	476	480	470	460
Licenses Issued	14,384	15,547	15,600	15,600
Fingerprints Taken (b)	3,763	4,971	5,000	5,000
Samples Taken (c)	38,444	41,018	42,000	42,000
Number of Tests Performed on Samples (c)	938,033	1,000,839	1,003,839	1,003,839
Breathalyzer Tests	850	836	800	800
Simulcasting Programs Allotted	29,117	29,796	30,400	31,300
Rulings Issued	875	725	750	750
State Athletic Control				
Total Number of Professional Shows	29	30	37	35
Professional Boxing Shows	10	10	17	15
Professional Mixed Martial Arts Shows	19	20	20	20
Total Number of Licenses	1,022	1,050	1,039	1,150
Professional Boxers Licensed	147	150	167	150
Licenses (Other)	875	900	945	1,000
USA Boxing Shows	37	40	40	50
USKBA Amateur MMA Shows	26	35	35	50
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	86	83	84	84
Federal	25	24	22	23
All Other	140	136	127	129
Total Positions	251	243	233	236
Filled Positions by Program Class				
Office of Highway Traffic Safety	25	24	22	23
Election Law Enforcement	71	69	71	71
State Ethics Commission	15	14	13	13
Regulation of Alcoholic Beverages	53	52	51	51
Regulation of Racing Activities	81	78	70	71
State Athletic Control	6	6	6	7
Total Positions	251	243	233	236

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) 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.

(b) Fiscal year 2008 increase was due to the implementation of the National Compact which includes multi–jurisdictional licensing.

(c) Fiscal year 2009 Anabolic Steroid testing proposal increases the number of samples taken and the number of tests performed on the samples.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
599	120	---	719	457	Office of Highway Traffic Safety	03	600	600	600
4,842	1,043	-447	5,438	4,338	Election Law Enforcement	17	4,439	4,355	4,355
1,246	28	-43	1,231	1,020	Review and Enforcement of Ethical Standards	20	1,142	1,034	1,034
558	6,197	-1,240	5,515	5,514	Regulation of Alcoholic Beverages	21	---(a)	---	---
7,245	***7,388***	***-1,730***	***12,903***	***11,329***	***Total Direct State Services***		***6,181*** (b)	***5,989***	***5,989***
					Distribution by Fund and Object				
					Personal Services:				
5,514	6,801 R	-2,154	10,161	9,447	Salaries and Wages		4,998	4,806	4,806
5,514	*6,801*	*-2,154*	*10,161*	*9,447*	*Total Personal Services*		*4,998*	*4,806*	*4,806*
221	---	55	276	230	Materials and Supplies		88	88	88
754	---	97	851	689	Services Other Than Personal		468	468	468
142	---	73	215	211	Maintenance and Fixed Charges		12	12	12
					Special Purpose:				
599	120	---	719	457	Federal Highway Safety Program-State Match	03	600	600	600
---	325	---	325	35	Fair and Clean Elections	17	---	---	---
15	---	---	15	11	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
---	142	199	341	249	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Election Law Enforcement	17	5,080	7,880	7,880
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		*5,080*	*7,880*	*7,880*
---	***---***	***---***	***---***	***---***	***Total Grants-in-Aid***		***5,080***	***7,880***	***7,880***
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		*5,080*	*7,880*	*7,880*
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Election Law Enforcement (GEF)	17	5,080	7,880	7,880
7,245	***7,388***	***-1,730***	***12,903***	***11,329***	***Grand Total State Appropriation***		***11,261***	***13,869***	***13,869***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,330									
1,276 S	-662	-4,061	14,883	9,789	Office of Highway Traffic Safety	03	44,854	42,854	42,854
350	518	256	1,124	601	Regulation of Alcoholic Beverages	21	350	350	350
19,956	***-144***	***-3,805***	***16,007***	***10,390***	***Total Federal Funds***		***45,204***	***43,204***	***43,204***
					All Other Funds				
	112								
---	186 R	6	304	107	Office of Highway Traffic Safety	03	500	500	500
	40								
---	21 R	254	315	---	Election Law Enforcement	17	490	490	490
---	---	---	---	---	Regulation of Alcoholic Beverages	21	9,299	9,299	9,299

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	959 11,589 R	2	12,550	12,054	Regulation of Racing Activities	22	12,501	12,501	12,501
---	329 1,309 R	---	1,638	984	State Athletic Control	27	700	700	700
---	*14,545*	*262*	*14,807*	*13,145*	*Total All Other Funds*		*23,490*	*23,490*	*23,490*
27,201	*21,789*	*-5,273*	*43,717*	*34,864*	*GRAND TOTAL ALL FUNDS*		*79,955*	*80,563*	*80,563*

Notes -- Direct State Services - General Fund

(a) In fiscal year 2009, the Regulation of Alcoholic Beverages will be fully supported by revenues collected by the Division of Alcoholic Beverage Control.

(b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of 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.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Elections Law Enforcement Gubernatorial Elections Fund, an amount not to exceed $1,080,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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 550 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. The State Incentive Program diverts juveniles from the secure facility and/or residential placements and places them within 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.

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.

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October, 1983 at the Division of Developmental Disabilities' Yepsin Unit, and provides training, control, and rehabilitation for those committed youths who are unable to participate in a less secure setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services and must be received as disciplinary transfers. Additionally, 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 Care 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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	568	598	571	547
Residential/Transitional Living Programs	455	505 (a)	488 (b)	464 (c)
Day Programs	113	93 (d)	83 (d)	83
Average Daily Population	409	420	430	430
Residential/Transitional Living Programs	346	370	377	377
Day Programs	63	50	53	53
Ratio: Population/Positions (e)	.8/1	.8/1	.8/1	.8/1
Annual Per Capita Cost (f)	$59,682	$58,440	$62,821	$66,091
Daily Per Capita Cost	$163.51	$160.11	$172.11	$181.07
Juvenile Parole and Transitional Services				
Active Parole Caseload	584	449	385	385
Day Reporting Centers Average Daily Population	136	130	112	112
Local Programs and Services				
Total Programs	221	219	214	214
Total Slots	17,408	23,955	24,623	24,623
Average Slots Per Program	79	109	115	115
State Incentive Program (SIP) – Youth Diversion	107	107	107	107
Institutional Operating Data				
Design Capacity	670	620 (a)	620	620
New Jersey Training School for Boys	300	300	300	300
Johnstone Campus	320	320	320	320
Life Skills and Leadership Academy	50	--- (a)	---	---
Average Daily Population	563	554	549	549
New Jersey Training School for Boys	279	292	291	291
Johnstone Campus	252	262	258	258
Life Skills and Leadership Academy	32	--- (a)	---	---
Ratio: Population/Positions (e)	.7/1	.7/1	.7/1	.7/1
Annual Per Capita Cost	$105,577	$107,437	$117,499	$119,843
Daily Per Capita Cost	$289.25	$294.35	$321.92	$328.34
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,294	1,254	1,199	1,225
Federal	44	41	38	38
All Other	416	399	371	371
Total Positions	1,754	1,694	1,608	1,634

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Juvenile Community Programs	674	663	640	646
Juvenile Parole and Transitional Services	89	87	81	84
Institutional Control and Supervision	498	496	441	460
Institutional Care and Treatment	278	253	274	270
Administration and Support Services	215	195	172	174
Total Positions	1,754	1,694	1,608	1,634

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimates for fiscal year 2010 reflect the number of positions funded.

(a) In fiscal year 2008, the capacity increased in residential/transitional living programs due to the conversion of the secure care Life Skills and Leadership Academy to a 50 bed residential program.

(b) In fiscal year 2009, the capacity decreased in residential/transitional living programs due to a reallocation of human resources.

(c) In fiscal year 2010, the capacity decreased in residential/transitional living programs due to closing a 24 bed residential community home.

(d) In fiscal year 2008 and fiscal year 2009, the capacity decreased in day programs due to a reallocation of human resources.

(e) Population position ratios do not include administrative functions.

(f) Community programs annual per capita cost is based on the juvenile community programs direct state services appropriation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,545	–––	1,329	25,874	25,872	Juvenile Community Programs	34	28,419	28,419	28,419
39,657	1	3,831	43,489	43,484	Institutional Control and Supervision	35	40,284	40,284	40,284
11,210	–––	75	11,285	11,285	Institutional Care and Treatment	36	15,625	15,625	15,625
7,483	32	–321	7,194	7,192	Juvenile Parole and Transitional Services	40	7,093	7,093	7,093
16,237	14	2,068	18,319	18,317	Administration and Support Services	99	16,071	16,071	16,071
99,132	***47***	***6,982***	***106,161***	***106,150***	***Total Direct State Services***		***107,492*** (a)	***107,492***	***107,492***
					Distribution by Fund and Object				
					Personal Services:				
77,600	–––	1,892	79,492	79,333	Salaries and Wages		87,665	87,665	87,665
–––	–––	–––	–––	160	Food In Lieu of Cash		203	203	203
77,600	–––	*1,892*	*79,492*	*79,493*	*Total Personal Services*		*87,868*	*87,868*	*87,868*
4,610	–––	1,102	5,712	5,712	Materials and Supplies		7,334	7,334	7,334
5,442	–––	309	5,751	5,751	Services Other Than Personal		7,264	7,264	7,264
1,780	–––	150	1,930	1,930	Maintenance and Fixed Charges		1,793	1,793	1,793
					Special Purpose:				
150	–––	–––	150	150	Gang Management (b)	34	150	150	150
745	–––	–75	670	670	Juvenile Justice Initiatives	34	745	745	745
42	–––	–––	42	42	Social Services Block Grant – State Match	34	42	42	42
302	–––	437	739	738	Female Substance Abuse Program	34	305	305	305
–––	–––	1,972	1,972	1,972	Life Skills and Leadership Academy	35	–––	–––	–––
6,468	–––	1,027	7,495	7,494	Juvenile Reception and Assessment Center	35	–––(c)	–––	–––
66	–––	–66	–––	–––	Mental Health Unit–State Match	35	–––	–––	–––

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
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
406	---	234	640	640	Juvenile Justice–State Matching Funds	99	472	472	472
185	---	---	185	185	Custody and Civilian Staff Training	99	185	185	185
144	47	---	191	181	Additions, Improvements and Equipment		144	144	144
					GRANTS–IN–AID				
					Distribution by Fund and Program				
23,820	---	–288	23,532	23,532	Juvenile Community Programs	34	23,508	21,120	21,120
1,300	---	–11	1,289	1,289	Juvenile Parole and Transitional Services	40	1,300	1,300	1,300
25,120	***---***	***–299***	***24,821***	***24,821***	***Total Grants–in–Aid***		***24,808***	***22,420***	***22,420***
					Distribution by Fund and Object				
					Grants:				
4,000	---	–299	3,701	3,701	Juvenile Detention Alternative Initiative	34	4,000	1,900	1,900
3,348	---	11	3,359	3,359	Alternatives to Juvenile Incarceration Programs	34	3,475	3,475	3,475
4,249	---	---	4,249	4,249	Crisis Intervention Program	34	4,292	4,292	4,292
8,397	---	---	8,397	8,397	State/Community Partnership Grants	34	8,470	8,470	8,470
3,236	---	---	3,236	3,236	State Incentive Program	34	2,670	2,670	2,670
302	---	---	302	302	Purchase of Services for Juvenile Offenders	34	313	313	313
39	---	---	39	39	Cost of Living Adjustment – Alternatives to Juvenile Incarceration Programs	34	---	---	---
189	---	---	189	189	Cost of Living Adjustment – Crisis Intervention/State Community Partnership	34	---	---	---
55	---	---	55	55	Cost of Living Adjustment – State Incentive Program	34	---	---	---
5	---	---	5	5	Cost of Living Adjustment – Purchase Services for Juvenile Offenders	34	---	---	---
---	---	---	---	---	Community Provider Cost of Living Adjustment	34	288	---	---
400	---	–4	396	396	Re–Entry Case Management Services	40	400	400	400
900	---	–7	893	893	Day Reporting Program	40	900	900	900
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,800	6,928	---	10,728	3,464	Administration and Support Services	99	---	4,000	4,000
3,800	***6,928***	***---***	***10,728***	***3,464***	***Total Capital Construction***		***---***	***4,000***	***4,000***
					Distribution by Fund and Object				
					Division of Juvenile Services				
500	4,214	---	4,714	1,843	Fire, Health and Safety Projects, Various Sites	99	---	---	---
500	238	---	738	442	Critical Repairs, Juvenile Services Facilities	99	---	1,000	1,000
---	---	---	---	---	Fire Suppression Systems	99	---	3,000	3,000

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
---	2	---	2	---	Roof Replacements, Jamesburg	99	---	---	---
---	5	---	5	---	Removal of Asbestos, Jamesburg and Juvenile Medium Security	99	---	---	---
---	13	---	13	12	Facility Renovations, Juvenile Residential Centers	99	---	---	---
---	1,572	---	1,572	452	New Jersey Training School for Boys – Stabilization Repairs	99	---	---	---
---	482	---	482	333	Electrical Service Upgrade – New Jersey Training School for Boys	99	---	---	---
---	47	---	47	47	Infrastructure Improvement for 144 Bed Facility, Bordentown	99	---	---	---
---	5	---	5	4	Upgrade Telecommunication System, Statewide	99	---	---	---
---	40	---	40	3	Develop Master Plan, Site, Buildings and Utility Systems	99	---	---	---
---	67	---	67	---	Install Video Monitoring System, Statewide	99	---	---	---
---	50	---	50	---	Repair Chapel at Jamesburg	99	---	---	---
---	43	---	43	19	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---	---
2,800	77	---	2,877	309	Sewer Plant Improvements, Jamesburg	99	---	---	---
---	50	---	50	---	Security Enhancements, Various Facilities	99	---	---	---
---	23	---	23	---	Construct New Septic System at Green Residential Center	99	---	---	---
128,052	***6,975***	***6,683***	***141,710***	***134,435***	***Grand Total State Appropriation***		***132,300***	***133,912***	***133,912***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	121	---	121	118	Criminal Justice	09	---	---	---
3,255	2,989	–66	6,178	4,714	Juvenile Community Programs	34	3,274	2,919	2,919
3,838 250 S	2,000	29	6,117	2,021	Administration and Support Services	99	4,833	1,534	1,534
7,343	***5,110***	***–37***	***12,416***	***6,853***	***Total Federal Funds***		***8,107***	***4,453***	***4,453***
					All Other Funds				
---	43	---	43	---	Criminal Justice	09	---	---	---
---	180 2,408 R	21,612	24,200	23,287	Juvenile Community Programs	34	25,875	26,622	26,622
---	405 143 R	10,000	10,548	9,763	Institutional Care and Treatment	36	11,908	10,854	10,854
---	31,612 R	–31,612	---	---	Administration and Support Services	99	---	---	---
---	***34,791***	---	***34,791***	***33,050***	***Total All Other Funds***		***37,783***	***37,476***	***37,476***
135,395	***46,876***	***6,646***	***188,917***	***174,338***	***GRAND TOTAL ALL FUNDS***		***178,190***	***175,841***	***175,841***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

(b) Gang Management was previously known as Project Phoenix.

(c) The appropriation for the Juvenile Reception and Assessment Center has been spread to applicable operating accounts.

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

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternatives Initiative, such sums as may be required may be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting. The portion to be used for Grants−in−Aid shall be allocated based on the State Juvenile Detention Alternatives Initiative Steering Committee recommendations subject to Juvenile Justice Commission endorsement.

The Juvenile Justice Commission shall assure that grant−in−aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community−based organizations the recipients may serve.

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

OBJECTIVES

1. To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter−terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter−terrorism information for local, county, State, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including 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.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	1,346	1,350	1,352	1,352
Male Minority %	14.3	14.6	14.5	14.5
Female Minority	1,280	1,262	1,273	1,273
Female Minority %	13.6	13.6	13.7	13.7
Total Minority	2,626	2,612	2,625	2,625
Total Minority %	27.9	28.2	28.2	28.2
Position Data				
Filled Positions by Funding Source				
State Supported	231	246	230	211
Federal	12	11	11	9
Total Positions	243	257	241	220
Filled Positions by Program Class				
Homeland Security and Preparedness	83	114	115	97 (b)
Central Library Services	9	8	6	5
Administration and Support Services	151	135	120	118
Total Positions	243	257	241	220

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimates for fiscal year 2010 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, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,250	279	---	3,529	3,529	Homeland Security and Preparedness	13	3,491	491	491
853	---	---	853	853	Central Library Services	88	575	575	575
14,074	23	-451	13,646	12,853	Administration and Support Services	99	12,093	12,074	12,074
18,177	***302***	***-451***	***18,028***	***17,235***	***Total Direct State Services***		***16,159*** [a]	***13,140***	***13,140***
					Distribution by Fund and Object				
					Personal Services:				
10,244	---	-100	10,144	10,144	Salaries and Wages		8,827	9,058	9,058
10,244	*---*	*-100*	*10,144*	*10,144*	*Total Personal Services*		*8,827*	*9,058*	*9,058*
362	---	73	435	435	Materials and Supplies		317	317	317
148	---	121	269	269	Services Other Than Personal		110	110	110
88	---	6	94	94	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
2,650	279	---	2,929	2,929	Office of Homeland Security and Preparedness	13	2,891	491	491
600	---	---	600	600	Domestic Security Preparedness Task Force	13	600	---	---
3,466	---	-932	2,534	2,507	Emergency Operations Center-Operating	99	2,857	2,857	2,857
---	---	13	13	9	CJIS State Match	99	---	---	---
198	---	---	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
300	---	-295	5	5	Criminal Disposition Commission	99	150	---	---
100	6	-87	19	19	Criminal Sentencing Commission	99	100	---	---
21	17	750	788	26	Additions, Improvements and Equipment		21	21	21
					STATE AID				
					Distribution by Fund and Program				
15,000	6,760	-1,431	20,329	7,967	Homeland Security and Preparedness	13	10,000	5,750	5,750
15,000	***6,760***	***-1,431***	***20,329***	***7,967***	***Total State Aid***		***10,000***	***5,750***	***5,750***
					Distribution by Fund and Object				
					State Aid:				
15,000	6,760	-4,431	17,329	7,967	Capital for Homeland Security Critical Infrastructure	13	10,000	5,750	5,750
---	---	3,000	3,000	---	Homeland Security State Match	13	---	---	---
33,177	***7,062***	***-1,882***	***38,357***	***25,202***	***Grand Total State Appropriation***		***26,159***	***18,890***	***18,890***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
101,140 32,621 S	9,973	-19,603	124,131	11,914	Homeland Security and Preparedness	13	81,202	82,437	85,237
1,000	4,891	3,950	9,841	5,794	Administration and Support Services	99	160	160	160
134,761	***14,864***	***-15,653***	***133,972***	***17,708***	***Total Federal Funds***		***81,362***	***82,597***	***85,397***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
–––	5,150	6,190	11,340	7,487	Homeland Security and Preparedness	13	–––(b)	–––	–––
–––	1,750 4,569 R	–422	5,897	840	Administration and Support Services	99	3,329	3,329	3,329
–––	***11,469***	***5,768***	***17,237***	***8,327***	***Total All Other Funds***		***3,329***	***3,329***	***3,329***
167,938	***33,395***	***–11,767***	***189,566***	***51,237***	***GRAND TOTAL ALL FUNDS***		***110,850***	***104,816***	***107,616***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) In addition to the resources reflected in All Other Funds above, a total of $7.2 million 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.

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, 2009 and February 1, 2010, 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 $8,400,000, 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

Of the amounts hereinabove appropriated for Capital for Homeland Security Critical Infrastructure, amounts may be transferred to other departments and State agencies for any State and local homeland security purposes, 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 Capital for Homeland Security Critical Infrastructure account is appropriated, 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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Legal Services				
Appeals pending	1,488	1,527	1,631	1,713
Appeals disposed	1,858	1,859	1,859	1,859
Formal administrative agency advice pending	24	21	24	25
Administrative agency advice completed	112	77	82	88
Litigation pending	13,721	14,365	15,088	15,088
Litigation concluded	8,824	9,009	9,279	9,279
Other matters pending	5,316	5,970	6,495	6,820
Other matters concluded	5,259	5,308	5,308	5,308
Administrative hearings pending	3,245	3,430	4,002	4,202
Administrative hearings concluded	1,980	1,833	1,833	1,833
Workers Compensation pending	6,554	6,199	6,487	6,811
Workers Compensation completed	1,824	970	970	970
Second Injury pending	7,978	5,221	4,984	5,233
Second Injury completed	1,173	850	850	850
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	662	623	596	598
All Other	342	307	307	303
Total Positions	1,004	930	903	901 [a]
Filled Positions by Program Class				
Legal Services	1,004	930	903	901
Total Positions	1,004	930	903	901

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,010	64,651	---	80,661	79,761	Legal Services	12	80,266	81,592	81,592
16,010	***64,651***	***---***	***80,661***	***79,761***	***Total Direct State Services***		***80,266*** [a]	***81,592***	***81,592***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Less:				
–––	(64,651)	–––	(64,651)	(63,760)	Legal Services		(64,303)	(65,637)	(65,637)
–––	***(64,651)***	***–––***	***(64,651)***	***(63,760)***	***Total Income Deductions***		***(64,303)***	***(65,637)***	***(65,637)***
16,010	***–––***	***–––***	***16,010***	***16,001***	***Total State Appropriation***		***15,963***	***15,955***	***15,955***
					Distribution by Fund and Object				
					Personal Services:				
13,658	–––	–––	13,658	13,658	Salaries and Wages		13,611	13,603	13,603
13,658	*–––*	*–––*	*13,658*	*13,658*	*Total Personal Services*		*13,611*	*13,603*	*13,603*
89	–––	–––	89	89	Materials and Supplies		89	89	89
559	–––	–––	559	551	Services Other Than Personal		559	559	559
262	–––	–––	262	262	Maintenance and Fixed Charges		262	262	262
					Special Purpose:				
–––	64,651 R	–––	64,651	63,760	Legal Services	12	64,303	65,637	65,637
1,442	–––	–––	1,442	1,441	Child Welfare Unit	12	1,442	1,442	1,442
					Less:				
–––	*(64,651) R*	*–––*	*(64,651)*	*(63,760)*	*Income Deductions*		*(64,303)*	*(65,637)*	*(65,637)*
16,010	***–––***	***–––***	***16,010***	***16,001***	***Grand Total State Appropriation***		***15,963***	***15,955***	***15,955***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
–––	32 R	–––	32	32	Legal Services	12	–––	–––	–––
–––	***32***	***–––***	***32***	***32***	***Total All Other Funds***		***–––***	***–––***	***–––***
16,010	***32***	***–––***	***16,042***	***16,033***	***GRAND TOTAL ALL FUNDS***		***15,963***	***15,955***	***15,955***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition.

Language Recommendations –– Direct State Services – General Fund

In addition to the $57,374,853 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,932 [a]	1,739	1,850	1,850
Devices tested	130,507	117,899	108,079	110,000
Penalties collected	$2,399,860	$2,482,000	$1,941,472	$1,900,000
Commodity checks	409,015	383,188	325,188	325,000
Securities Bureau				
Special investigations	58	43	35	35
Inquiries	18,053	104,503 [b]	100,000	100,000
Hearings and conferences	98	108	75	75
Applications	247,315	258,477	250,000	250,000
Administrative orders	110	77	50	50
Registrations	200,565	210,499	200,000	200,000
Consumer Protection Programs				
Mail received	99,973	101,259	100,000	100,000
Consumer complaints opened	6,892	6,088	7,000	7,000
Consumer complaints closed	2,895	3,040	3,000	3,000
Value of restitutions made	$3,914,407	$2,540,305	$2,500,000	$2,500,000
Penalties collected	$2,878,086	$2,365,926	$4,500,000 [c]	$2,500,000
Number of controlled dangerous substance manufacturers registered	41,964	43,394	43,500	43,500
Licenses issued – Public Movers and Warehouseman	362	340	340	340

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	26,391	27,372	27,000	27,000
Architects	8,705	8,668	8,700	8,700
Dentists and Dental Hygienists	21,183	20,476	20,500	20,500
Mortuary Science	2,583	2,545	2,600	2,600
Professional Engineers and Land Surveyors	20,424	19,347	19,500	19,500
Medical Examiners	39,573	39,628	39,700	39,700
Nursing	175,514	170,496	171,000	171,000
Optometrists	2,916	2,789	2,800	2,800
Pharmacy	15,346	16,881	17,000	17,000
Veterinary Medical Examiners	2,291	2,273	2,275	2,275
Court Reporting	1,087	1,075	1,075	1,075
Ophthalmic Dispensers and Ophthalmic Technician	1,658	1,629	1,650	1,650
Cosmetology and Hairstyling	78,904	83,698	84,000	84,000
Professional Planners	3,052	2,787	2,800	2,800
Electrical Contractors	19,367	20,063	21,000	21,000
Psychological Examiners	2,990	3,036	3,050	3,050
Master Plumbers	6,246	6,189	6,200	6,200
Marriage Counselor Examiners	5,047	5,503	5,550	5,550
Chiropractic Examiners	3,430	3,331	3,350	3,350
Physical Therapists	9,269	8,626	8,700	8,700
Audiology and Speech Pathology	4,464	4,456	4,460	4,460
Real Estate Appraisal	3,138	3,155	3,160	3,160
Respiratory Care	3,360	3,216	3,300	3,300
Social Work Examiners	16,087	16,952	17,000	17,000
Orthotics and Prosthetics	232	236	236	236
Occupational Therapists	4,454	4,454	4,460	4,460
Cemetery Companies	399	370	370	370
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,606	1,924 (d)	1,200 (d)	1,300 (d)
Cases closed (resolved)	1,260	2,562 (e)	1,100 (e)	1,150 (e)
Ending balance (cumulative)	1,662	1,024	1,124	1,274
Complaints received (not docketed)	14,611	14,780	13,000	11,500
Monetary awards	$2,330,046	$3,695,782 (f)	$2,000,000 (f)	$2,140,000 (f)
Victims of Crime Compensation Office				
Claims pending, July 1	2,085	1,231 (g)	1,757	2,283
Cases re–opened	308	327	327	327
Claims received	3,990	4,110	4,110	4,110
Claims concluded	4,523	3,911	3,911	3,911
Approved for payments	2,720	2,331	2,331	2,331
Denied	1,803	1,580	1,580	1,580
Ending balance, June 30	1,860	1,757	2,283	2,809
Average award	$6,060	$5,763	$5,763	$5,763
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	225	197	174	170
All Other	597	558	500	500
Total Positions	822	755	674	670
Filled Positions by Program Class				
Consumer Affairs	445	413	376	366
Operation of State Professional Boards	245	223	200	210
Protection of Civil Rights	86	80	67	64
Victims of Crime Compensation Office	46	39	31	30
Total Positions	822	755	674	670

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) This number has been revised to reflect the actual data for licenses and permits issued in fiscal year 2007.

(b) Reflects a significant increase in inquiries in fiscal year 2008 as it now includes tracking of Consumer Affairs website inquiries. Prior to fiscal year 2008, inquiries reflected telephone and mail only.

(c) Reflects a significant increase in anticipated penalties collected in fiscal year 2009, including the receipt of $1.87 million from a recent case settlement.

(d) 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.

(e) 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.

(f) 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.

(g) Actual fiscal year 2008 "Claims pending, July 1" adjusted by 629 cases from Actual 2007 "Ending balance, June 30" due to December 31, 2007 IT Monthly Statistical Report revision. Previous open cumulative cases had not been adjusted due to programming limitations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,077	38,888	455	51,420	31,739	Consumer Affairs	14	12,067	10,767	10,767
17,633	80,730	–––	98,363	41,419	Operation of State Professional Boards	15	17,633	17,633	17,633
17,541	*80,730*	–––	*98,271*	*41,327*	*(From General Fund)*		*17,541*	*17,541*	*17,541*
92	–––	–––	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
5,424	55	550	6,029	5,996	Protection of Civil Rights	16	5,153	5,153	5,153
5,185	8,662	52	13,899	9,533	Victims of Crime Compensation Office	19	4,133	4,133	4,133
40,319	***128,335***	***1,057***	***169,711***	***88,687***	***Total Direct State Services***		***38,986***	***37,686***	***37,686***
40,227	*128,335*	*1,057*	*169,619*	*88,595*	*(From General Fund)*		*38,894* (a)	*37,594*	*37,594*
92	–––	–––	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
8,738	54,497 29,323 R	–10,582	81,976	24,384	Salaries and Wages		6,942	6,942	6,942
86	–––	–––	86	71	Salaries and Wages (CRF)		66	66	66
–––	–––	–––	–––	4,846	Employee Benefits		–––	–––	–––
–––	–––	–––	–––	15	Employee Benefits (CRF)		20	20	20
8,824	*83,820*	*–10,582*	*82,062*	*29,316*	*Total Personal Services*		*7,028*	*7,028*	*7,028*
8,738	*83,820*	*–10,582*	*81,976*	*29,230*	*(From General Fund)*		*6,942*	*6,942*	*6,942*
86	–––	–––	*86*	*86*	*(From Casino Revenue Fund)*		*86*	*86*	*86*
312	682	–113	881	383	Materials and Supplies		194	194	194
14,877	3,366	12,106	30,349	27,259	Services Other Than Personal		15,859	15,859	15,859
6	–––	–––	6	6	Services Other Than Personal (CRF)		6	6	6
2,054	104	378	2,536	2,362	Maintenance and Fixed Charges		1,941	1,941	1,941
					Special Purpose:				
1,390	156 931 R	–––	2,477	1,901	Consumer Affairs Legalized Games of Chance	14	1,390	1,390	1,390
5,493	22,110 4,175 R	–––	31,778	13,899	Securities Enforcement Fund	14	5,493	4,193	4,193
2,612	176 1,522 R	–––	4,310	4,171	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	831 1,049 R	–––	2,436	1,354	Consumer Affairs Charitable Registrations Program	14	556	556	556

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	96 87 R	102	285	177	Operation of State Professional Boards	15	---	---	---
500	26	---	526	466	Personal Care Attendants -- Background Checks	15	500	500	500
3,570	1,167 5,352 R	-725	9,364	7,143	Claims - Victims of Crime	19	3,372	3,372	3,372
---	1,485 658 R	-119	2,024	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
122	---	---	122	1	Victims of Crime Outreach Program	19	35	35	35
3	542	10	555	249	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
50	---	---	50	50	Victims of Crime Compensation Office	19	---	---	---
50	---	---	*50*	*50*	*(From General Fund)*		---	---	---
50	***---***	***---***	***50***	***50***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
50	---	---	50	50	New Jersey Crime Victims Law Center	19	---	---	---
40,369	***128,335***	***1,057***	***169,761***	***88,737***	***Grand Total State Appropriation***		***38,986***	***37,686***	***37,686***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	514	---	1,014	514	Protection of Civil Rights	16	744	744	744
7,000	80	---	7,080	3,142	Victims of Crime Compensation Office	19	6,000	3,911	3,911
7,500	***594***	***---***	***8,094***	***3,656***	***Total Federal Funds***		***6,744***	***4,655***	***4,655***
					All Other Funds				
---	60 317 R	---	377	370	Consumer Affairs	14	22,618	18,868	18,868
---	229 725 R	---	954	164	Protection of Civil Rights	16	170	164	164
---	5 24 R	---	29	---	Victims of Crime Compensation Office	19	9,962	9,962	9,962
---	***1,360***	***---***	***1,360***	***534***	***Total All Other Funds***		***32,750***	***28,994***	***28,994***
47,869	***130,289***	***1,057***	***179,215***	***92,927***	***GRAND TOTAL ALL FUNDS***		***78,480***	***71,335***	***71,335***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the annualized savings from the Early Retirement Incentive program and continued attrition.

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 $1,175,000, 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.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
OVERVIEW

Mission and Goals

The mission of Department of Military and Veterans' Affairs (DMAVA) is to provide trained and ready forces prepared for rapid response to a wide range of civil and military 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 modernized 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.

Budget Highlights

The Fiscal 2010 Budget for DMAVA totals $91.3 million, a decrease of $3.4 million or 3.6% under the fiscal 2009 adjusted appropriation of $94.7 million.

The Budget for DMAVA provides the resources to operate three veterans' long–term care facilities, the Brigadier General William 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 $6.3 million in federal Medicare revenues in fiscal year 2010.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 712,000 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. 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 / 7 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 for homeless veterans to help serve the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the VA and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups and private citizens.

Homeland Security

In accordance with the "New Jersey Domestic Security Preparedness Act," DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
89,379	6,362	2,479	98,220	95,046	Direct State Services	91,551	87,943	87,943
3,044	3	106	3,153	2,566	Grants–In–Aid	3,174	3,174	3,174
1,318	4,481	2,152	7,951	4,249	Capital Construction	---	175	175
93,741	***10,846***	***4,737***	***109,324***	***101,861***	***Total General Fund***	***94,725***	***91,292***	***91,292***
93,741	***10,846***	***4,737***	***109,324***	***101,861***	***Total Appropriation, Department of Military and Veterans' Affairs***	***94,725***	***91,292***	***91,292***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES – GENERAL FUND			
					Military Services			
5,344	292	–597	5,039	4,874	Central Operations	4,488	4,309	4,309
11,091	4,622	–427	15,286	12,552	National Guard Programs Support	9,737	6,677	6,677
16,435	*4,914*	*–1,024*	*20,325*	*17,426*	*Subtotal*	*14,225*	*10,986*	*10,986*
					Services to Veterans			
6,454	1,292	12	7,758	7,626	Veterans' Program Support	6,503	6,503	6,503
22,415	112	–238	22,289	22,167	Menlo Park Veterans' Memorial Home	23,378	23,255	23,255
20,583	41	2,317	22,941	22,921	Paramus Veterans' Memorial Home	22,685	22,562	22,562
23,492	3	1,412	24,907	24,906	Vineland Veterans' Memorial Home	24,760	24,637	24,637
72,944	*1,448*	*3,503*	*77,895*	*77,620*	*Subtotal*	*77,326*	*76,957*	*76,957*
89,379	***6,362***	***2,479***	***98,220***	***95,046***	***Total Direct State Services – General Fund***	***91,551***	***87,943***	***87,943***
89,379	***6,362***	***2,479***	***98,220***	***95,046***	***TOTAL DIRECT STATE SERVICES***	***91,551***	***87,943***	***87,943***
					GRANTS–IN–AID – GENERAL FUND			
					Military Services			
35	---	---	35	35	National Guard Programs Support	---	---	---
35	*---*	*---*	*35*	*35*	*Subtotal*	*---*	*---*	*---*
					Services to Veterans			
3,009	3	–59	2,953	2,366	Veterans' Program Support	3,009	3,009	3,009
---	---	55	55	55	Menlo Park Veterans' Memorial Home	55	55	55
---	---	55	55	55	Paramus Veterans' Memorial Home	55	55	55
---	---	55	55	55	Vineland Veterans' Memorial Home	55	55	55
3,009	*3*	*106*	*3,118*	*2,531*	*Subtotal*	*3,174*	*3,174*	*3,174*
3,044	***3***	***106***	***3,153***	***2,566***	***Total Grants–In–Aid – General Fund***	***3,174***	***3,174***	***3,174***
3,044	***3***	***106***	***3,153***	***2,566***	***TOTAL GRANTS–IN–AID***	***3,174***	***3,174***	***3,174***
					CAPITAL CONSTRUCTION			
					Military Services			
1,000	2,605	2,152	5,757	3,918	Central Operations	---	---	---
1,000	*2,605*	*2,152*	*5,757*	*3,918*	*Subtotal*	*---*	*---*	*---*
					Services to Veterans			
---	1,875	---	1,875	13	Veterans' Program Support	---	---	---
318	---	---	318	318	Paramus Veterans' Memorial Home	---	---	---
---	1	---	1	---	Vineland Veterans' Memorial Home	---	175	175
318	*1,876*	*---*	*2,194*	*331*	*Subtotal*	*---*	*175*	*175*
1,318	***4,481***	***2,152***	***7,951***	***4,249***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***175***	***175***
93,741	***10,846***	***4,737***	***109,324***	***101,861***	***Total Appropriation, Department of Military and Veterans' Affairs***	***94,725***	***91,292***	***91,292***

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	31,843	23,417	22,500	22,500
Military	14,185	14,272	13,500	13,500
Other State agencies	4,160	2,146	2,000	2,000
Private/Public	13,498	6,999	7,000	7,000
Land management (acres)	11,495	11,516	11,568	11,568
Authorized strength of Army National Guard	7,040	6,042	5,990	5,940
Strength of Army National Guard, June 30	86%	97%	100%	100%
Authorized strength of Air National Guard	2,367	2,290	2,290	2,290
Strength of Air National Guard, June 30	100%	100%	102%	100%
Joint Training Center Management and Operations				
Individuals Trained (person days)				
New Jersey National Guard Troops	35,762	29,790	29,000	35,000
State Police officers in–service training	9,210	15,584	16,930	18,190
State Police recruit training	21,969	26,670	18,150	22,250
Criminal Justice	6,344	6,224	4,082	3,992
Juvenile Justice Commission	5,793	4,580	11,131	9,176
Department of Corrections	29,566	38,775	36,220	36,220
Division of Highway Safety	1,757	2,917	2,754	2,754
Challenge Youth Program	41,795	35,702	44,000	46,200
All others	130,000	153,000	155,000	160,000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	226	225	218	218
Male minority %	13.9%	14.1%	13.4%	13.4%
Female minority	695	738	714	714
Female minority %	42.7%	46.4%	44.0%	44.0%
Total	921	963	932	932
Total %	56.5%	60.5%	57.4%	57.4%

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Position Data				
Filled Positions by Funding Source				
State Supported	117	105	88	88
Federal	147	156	151	151
Total Positions	264	261	239	239
Filled Positions by Program Class				
New Jersey National Guard Support Services	199	205	181	181
Joint Training Center Management and Operations	8	6	6	6
Administration and Support Services	57	50	52	52
Total Positions	264	261	239	239

Notes:
Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,091	4,622	–427	15,286	12,552	New Jersey National Guard Support Services	40	9,737	6,677	6,677
438	289	–292	435	299	Joint Training Center Management and Operations	60	328	328	328
4,906	3	–305	4,604	4,575	Administration and Support Services	99	4,160	3,981	3,981
16,435	***4,914***	***–1,024***	***20,325***	***17,426***	***Total Direct State Services***		***14,225*** [a]	***10,986***	***10,986***
					Distribution by Fund and Object				
					Personal Services:				
7,339	---	–1,199	6,140	6,130	Salaries and Wages		5,634	5,625	5,625
7,339	*---*	*–1,199*	*6,140*	*6,130*	*Total Personal Services*		*5,634*	*5,625*	*5,625*
1,107	---	589	1,696	1,691	Materials and Supplies		719	719	719
499	---	850	1,349	1,346	Services Other Than Personal		682	682	682
1,053	---	–492	561	551	Maintenance and Fixed Charges		1,046	1,046	1,046
					Special Purpose:				
---	252 1,736 R	–1,226	762	---	New Jersey National Guard Support Services	40	---	---	---
2,930	---	---	2,930	2,633	Nuclear Facilities Security Detail	40	2,930	---	---
371	---	–110	261	261	Weapons of Mass Destruction Program	40	378	378	378
---	1,050	---	1,050	1,050	Jersey City Armory	40	---	---	---
---	---	10	10	9	National Guard Museum	40	---	---	---
200	535	---	735	73	National Guard–State Active Duty	40	150	150	150
1,270	771	---	2,041	1,257	New Jersey National Guard Challenge Youth Program	40	1,270	1,140	1,140
1,152	145	---	1,297	1,107	Joint Federal–State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152
5	---	---	5	4	Affirmative Action and Equal Employment Opportunity	99	5	5	5
250	---	---	250	250	Nursing Initiative	99	250	80	80
250	---	---	250	231	Vietnam Veterans Memorial	99	---	---	---

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
–––	1	–––	1	–––	Retention of U.S. Military Infrastructure in New Jersey	99	–––	–––	–––
9	424	554	987	833	Additions, Improvements and Equipment		9	9	9
					GRANTS–IN–AID				
					Distribution by Fund and Program				
35	–––	–––	35	35	New Jersey National Guard Support Services	40	–––	–––	–––
35	***–––***	***–––***	***35***	***35***	***Total Grants–In–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
35	–––	–––	35	35	Civil Air Patrol	40	–––	–––	–––
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,000	2,605	2,152	5,757	3,918	Administration and Support Services	99	–––	–––	–––
1,000	***2,605***	***2,152***	***5,757***	***3,918***	***Total Capital Construction***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Central Operations				
–––	590	–––	590	–––	Fire and Life Safety, Statewide	99	–––	–––	–––
–––	654	2,186	2,840	1,875	Renovations and Improvements, Statewide	99	–––	–––	–––
–––	13	–13	–––	–––	Preservation of Existing Structures	99	–––	–––	–––
–––	317	–––	317	40	Infrastructure Projects, Statewide	99	–––	–––	–––
1,000	1,010	–––	2,010	2,003	World War II Memorial	99	–––	–––	–––
–––	21	–21	–––	–––	Rehabilitation of Headquarters Building	99	–––	–––	–––
17,470	***7,519***	***1,128***	***26,117***	***21,379***	***Grand Total State Appropriation***		***14,225***	***10,986***	***10,986***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
26,137	7,299	1,229	34,665	23,006	New Jersey National Guard Support Services	40	29,466	31,786	31,786
10,000	34,811	–443	44,368	34,811	Administration and Support Services	99	–––	–––	–––
36,137	***42,110***	***786***	***79,033***	***57,817***	***Total Federal Funds***		***29,466***	***31,786***	***31,786***
					All Other Funds				
–––	73 958 R	–––	1,031	734	New Jersey National Guard Support Services	40	2,590	1,630	1,630
–––	82 31 R	–15	98	–––	Administration and Support Services	99	75	75	75
–––	***1,144***	***–15***	***1,129***	***734***	***Total All Other Funds***		***2,665***	***1,705***	***1,705***
53,607	***50,773***	***1,899***	***106,279***	***79,930***	***GRAND TOTAL ALL FUNDS***		***46,356***	***44,477***	***44,477***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Language Recommendations –– Direct State Services – General Fund

The unexpended balance at the end of the preceding fiscal year in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the National Guard–State Active 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.

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.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans and their spouses and dependents at the Brigadier William C. General 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	85,000	90,000	95,000	100,000
Number of claims processed	16,811	18,000	20,000	20,000
VA special monetary benefits provided (in millions)	$69	$75	$80	$88
Veterans' Tuition Credit program participants	32	29	25	25
POW/MIA Tuition participants	1	2	1	1
Blind veterans receiving allowances	52	52	51	53
Paraplegic and hemiplegic veterans receiving allowances	276	265	260	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	26,034	27,291	27,200	27,200
Post–traumatic stress disorder counseling sessions	12,701	17,380	24,128	33,774
Veterans Haven residents	54	55	55	55
State approving agency				
Approved program sites	801	808	812	811
Program approving actions	3,332	3,809	3,500	3,500
Approving agency visits to program sites	350	324	375	385
Other activities	172	180	190	192
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	156,000	164,748	171,070	215,000 [(a)]
Number of new interments	2,752	2,813	2,800	2,800
Total interments	38,982	41,795	44,595	47,395

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	112	102	97	97
Federal	4	4	4	4
Total Positions	116	106	101	101
Filled Positions by Program Class				
Veterans' Outreach and Assistance	59	54	53	53
Veterans Haven	18	14	14	14
Burial Services	39	38	34	34
Total Positions	116	106	101	101

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,688	743	–868	3,563	3,458	Veterans' Outreach and Assistance	50	3,531	3,531	3,531
592	–––	732	1,324	1,324	Veterans Haven	51	668	668	668
2,174	549	148	2,871	2,844	Burial Services	70	2,304	2,304	2,304
6,454	***1,292***	***12***	***7,758***	***7,626***	***Total Direct State Services***		***6,503*** (a)	***6,503***	***6,503***
					Distribution by Fund and Object				
					Personal Services:				
4,691	–––	95	4,786	4,774	Salaries and Wages		4,645	4,645	4,645
4,691	–––	*95*	*4,786*	*4,774*	*Total Personal Services*		*4,645*	*4,645*	*4,645*
416	1 510 R	–116	811	795	Materials and Supplies		416	416	416
147	10	471	628	627	Services Other Than Personal		287	287	287
93	14	217	324	320	Maintenance and Fixed Charges		93	93	93
					Special Purpose:				
–––	47 693 R	–657	83	–––	Veterans' Outreach and Assistance	50	–––	–––	–––
300	–––	–10	290	288	Vietnam Memorial and Education Center	50	300	300	300
156	–––	–10	146	145	Veterans' State Benefits Bureau	50	150	150	150
90	–––	–––	90	87	Korean War Memorial Maintenance Program	50	90	90	90
5	–––	–––	5	4	Governor's Veterans' Services Council	50	5	5	5
94	–––	–––	94	94	Veterans Haven	51	94	94	94
462	–––	–66	396	395	Honor Guard Support Services	70	423	423	423
–––	17	88	105	97	Additions, Improvements and Equipment		–––	–––	–––
					GRANTS–IN–AID				
					Distribution by Fund and Program				
3,009	3	–59	2,953	2,366	Veterans' Outreach and Assistance	50	3,009	3,009	3,009
3,009	***3***	***–59***	***2,953***	***2,366***	***Total Grants–in–Aid***		***3,009***	***3,009***	***3,009***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Object				
					Grants:				
1,000	---	–264	736	221	Support Services for Returning Veterans	50	1,000	1,000	1,000
38	3	–33	8	4	Veterans' Tuition Credit Program	50	38	38	38
11	---	–10	1	---	POW/MIA Tuition Assistance	50	11	11	11
7	---	–6	1	---	Vietnam Veterans' Tuition Aid	50	7	7	7
335	---	204	539	477	Veterans' Transportation	50	335	335	335
5	---	–4	1	1	Veterans' Orphan Fund – Education Grants	50	5	5	5
46	---	3	49	49	Blind Veterans' Allowances	50	46	46	46
267	---	–60	207	207	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267
1,300	---	111	1,411	1,407	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,852	---	1,852	13	Veterans' Outreach and Assistance	50	---	---	---
---	23	---	23	---	Burial Services	70	---	---	---
---	***1,875***	***---***	***1,875***	***13***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Veterans' Program Support				
---	1,852	---	1,852	13	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	23	---	23	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
9,463	***3,170***	***–47***	***12,586***	***10,005***	***Grand Total State Appropriation***		***9,512***	***9,512***	***9,512***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
948	347	---	1,295	696	Veterans' Outreach and Assistance	50	1,050	955	955
8,000	30	---	8,030	30	Burial Services	70	7,500	8,700	8,700
8,948	***377***	***---***	***9,325***	***726***	***Total Federal Funds***		***8,550***	***9,655***	***9,655***
					All Other Funds				
---	229 245 R	10	484	123	Veterans' Outreach and Assistance	50	712	718	718
---	---	---	---	---	Burial Services	70	550	500	500
---	***474***	***10***	***484***	***123***	***Total All Other Funds***		***1,262***	***1,218***	***1,218***
18,411	***4,021***	***–37***	***22,395***	***10,854***	***GRAND TOTAL ALL FUNDS***		***19,324***	***20,385***	***20,385***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Direct State Services – General Fund

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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–infirmary beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	289	287	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.7 / 1	0.8 / 1	0.8 / 1
Annual per capita	$80,014	$84,052	$84,240	$83,836
Daily per capita	$219.22	$230.28	$230.79	$229.69
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	370	383	382	382
Total Positions	370	383	382	382
Filled Positions by Program Class				
Domiciliary and Treatment Services	295	304	307	307
Administration and Support Services	75	79	75	75
Total Positions	370	383	382	382

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,905	---	–495	16,410	16,387	Domiciliary and Treatment Services	20	17,823	17,823	17,823
5,510	112	257	5,879	5,780	Administration and Support Services	99	5,555	5,432	5,432
22,415	***112***	***–238***	***22,289***	***22,167***	***Total Direct State Services***		***23,378*** [a]	***23,255***	***23,255***
					Distribution by Fund and Object				
					Personal Services:				
17,980	---	67	18,047	18,011	Salaries and Wages		19,119	19,119	19,119
17,980	*---*	*67*	*18,047*	*18,011*	*Total Personal Services*		*19,119*	*19,119*	*19,119*

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
2,253	---	-122	2,131	2,131	Materials and Supplies		2,207	2,207	2,207
1,580	---	-1	1,579	1,579	Services Other Than Personal		1,555	1,555	1,555
265	---	-10	255	255	Maintenance and Fixed Charges		260	260	260
114 223 S	112	-172	277	191	Additions, Improvements and Equipment		114 123 S	114	114
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	55	55	55	Domiciliary and Treatment Services	20	55	55	55
---	---	*55*	*55*	*55*	*Total Grants-In-Aid*		*55*	*55*	*55*
					Distribution by Fund and Object				
					Grants:				
---	---	55	55	55	Prescription Drug Program	20	55	55	55
22,415	*112*	*-183*	*22,344*	*22,222*	*Grand Total State Appropriation*		*23,433*	*23,310*	*23,310*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,900	---	---	1,900	1,900	Domiciliary and Treatment Services	20	2,100	2,100	2,100
1,900	*---*	*---*	*1,900*	*1,900*	*Total Federal Funds*		*2,100*	*2,100*	*2,100*
24,315	*112*	*-183*	*24,244*	*24,122*	*GRAND TOTAL ALL FUNDS*		*25,533*	*25,410*	*25,410*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the 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 (C30:6AA-1 et seq.). There are 336 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	313	315	318	318
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	$76,760	$82,971	$78,230	$77,843
Daily per capita	$210.30	$227.32	$214.33	$213.27
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	360	374	361	361
Total Positions	360	374	361	361

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Domiciliary and Treatment Services	299	308	297	297
Administration and Support Services	61	66	64	64
Total Positions	360	374	361	361

Notes:
Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,352	6	1,702	18,060	18,049	Domiciliary and Treatment Services	20	17,850	17,850	17,850
4,231	35	615	4,881	4,872	Administration and Support Services	99	4,835	4,712	4,712
20,583	***41***	***2,317***	***22,941***	***22,921***	***Total Direct State Services***		***22,685*** [a]	***22,562***	***22,562***
					Distribution by Fund and Object				
					Personal Services:				
17,379	---	2,273	19,652	19,644	Salaries and Wages		19,395	19,395	19,395
17,379	*---*	*2,273*	*19,652*	*19,644*	*Total Personal Services*		*19,395*	*19,395*	*19,395*
1,625	---	---	1,625	1,625	Materials and Supplies		1,588	1,588	1,588
1,354	---	---	1,354	1,354	Services Other Than Personal		1,354	1,354	1,354
184	---	---	184	184	Maintenance and Fixed Charges		184	184	184
41	41	44	126	114	Additions, Improvements and Equipment		41 123 S	41	41
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	55	55	55	Domiciliary and Treatment Services	20	55	55	55
---	***---***	***55***	***55***	***55***	***Total Grants-In-Aid***		***55***	***55***	***55***
					Distribution by Fund and Object				
					Grants:				
---	---	55	55	55	Prescription Drug Program	20	55	55	55
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
318	---	---	318	318	Administration and Support Services	99	---	---	---
318	***---***	***---***	***318***	***318***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Paramus Veterans' Memorial Home				
318	---	---	318	318	Upgrade Fire Alarm System - Paramus Veterans' Memorial Home	99	---	---	---
20,901	***41***	***2,372***	***23,314***	***23,294***	***Grand Total State Appropriation***		***22,740***	***22,617***	***22,617***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,900					Domiciliary and Treatment Services	20	2,100	2,100	2,100
350 S	---	---	2,250	2,250					
148 S	---	443	591	590	Administration and Support Services	99	---	---	---
2,398	***---***	***443***	***2,841***	***2,840***	***Total Federal Funds***		***2,100***	***2,100***	***2,100***
					All Other Funds				
---	90	---	90	---	Administration and Support Services	99	---	---	---
---	***90***	***---***	***90***	***---***	***Total All Other Funds***		***---***	***---***	***---***
23,299	***131***	***2,815***	***26,245***	***26,134***	***GRAND TOTAL ALL FUNDS***		***24,840***	***24,717***	***24,717***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA–1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	251	294	292	294
Ratio: Daily population/Total positions	0.6 / 1	0.7 / 1	0.7 / 1	0.7 / 1
Annual per capita	$99,622	$92,724	$92,366	$91,915
Daily per capita	$272.94	$254.04	$253.06	$251.82
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	389	398	399	399
Total Positions	389	398	399	399
Filled Positions by Program Class				
Domiciliary and Treatment Services	302	311	314	314
Administration and Support Services	87	87	85	85
Total Positions	389	398	399	399

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,787	2	1,458	19,247	19,247	Domiciliary and Treatment Services	20	19,104	19,104	19,104
5,705	1	–46	5,660	5,659	Administration and Support Services	99	5,656	5,533	5,533
23,492	***3***	***1,412***	***24,907***	***24,906***	***Total Direct State Services***		***24,760*** (a)	***24,637***	***24,637***
					Distribution by Fund and Object				
					Personal Services:				
18,712	–––	984	19,696	19,696	Salaries and Wages		19,913	19,913	19,913
18,712	*–––*	*984*	*19,696*	*19,696*	*Total Personal Services*		*19,913*	*19,913*	*19,913*
1,846	–––	142	1,988	1,987	Materials and Supplies		1,800	1,800	1,800
2,496	–––	224	2,720	2,720	Services Other Than Personal		2,486	2,486	2,486
314	–––	–9	305	305	Maintenance and Fixed Charges		314	314	314
124	3	71	198	198	Additions, Improvements and Equipment		124 123 S	124	124
					GRANTS–IN–AID				
					Distribution by Fund and Program				
–––	–––	55	55	55	Domiciliary and Treatment Services	20	55	55	55
–––	***–––***	***55***	***55***	***55***	***Total Grants–in–Aid***		***55***	***55***	***55***
					Distribution by Fund and Object				
					Grants:				
–––	–––	55	55	55	Prescription Drug Program	20	55	55	55
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
–––	1	–––	1	–––	Administration and Support Services	99	–––	175	175
–––	***1***	***–––***	***1***	***–––***	***Total Capital Construction***		***–––***	***175***	***175***
					Distribution by Fund and Object				
					Vineland Veterans' Memorial Home				
–––	–––	–––	–––	–––	Backup Generator	99	–––	175	175
–––	1	–––	1	–––	Construction of Replacement Facility	99	–––	–––	–––
23,492	***4***	***1,467***	***24,963***	***24,961***	***Grand Total State Appropriation***		***24,815***	***24,867***	***24,867***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,900 400 S	–––	–––	2,300	2,300	Domiciliary and Treatment Services	20	2,100	2,100	2,100
2,300	***–––***	***–––***	***2,300***	***2,300***	***Total Federal Funds***		***2,100***	***2,100***	***2,100***
25,792	***4***	***1,467***	***27,263***	***27,261***	***GRAND TOTAL ALL FUNDS***		***26,915***	***26,967***	***26,967***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Direct State Services – General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed $50 per month for any eligible resident of an institution and provided further, that the total amount

herein for such allowances shall not exceed $100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and 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

The Department of the Public Advocate is a cabinet–level department dedicated to making government more accountable and more responsive to the needs of New Jersey residents with particular attention to the elderly, children, consumers, and individuals with disabilities and mental health illnesses. The Department consists of the Division of Elder Advocacy (including the Ombudsman for Institutionalized Elderly), Division of Citizen Relations (including the Office of Dispute Resolution, Office of Citizen Relations, and the Corrections Ombudsman), the Division of Public Interest Advocacy, the Division of Rate Counsel, and the Divisions of Mental Health and Developmental Disability Advocacy.

Budget Highlights

The Fiscal 2010 Budget for the Department of the Public Advocate totals $16.8 million, a decrease of $296,000, or 1.7% under the fiscal 2009 adjusted appropriation of $17.1 million.

Office of the Child Advocate

The New Jersey Office of the Child Advocate is an independent State agency dedicated to promoting positive change in public policy and practice to improve the safety, health, and well–being of New Jersey children, especially those with the greatest need. To achieve this goal, the Child Advocate identifies important issues that require systemic change. The Child Advocate works closely with legislators, government officials, community stakeholders, and other advocates to craft innovative solutions to identified problems. The Child Advocate then monitors implementation of these reforms to make a real difference in the lives of New Jersey's children and their families. The Child Advocate has broad statutory authority to protect children's rights and to ensure they receive the care, supervision, and safety to which they are entitled. This authority is used to monitor systems that serve children and families, including the child welfare, juvenile justice, and child behavioral health systems.

DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
19,202	6,988	–187	26,003	17,981	Direct State Services	17,130	16,834	16,834
19,202	***6,988***	***–187***	***26,003***	***17,981***	***Total General Fund***	***17,130***	***16,834***	***16,834***
19,202	***6,988***	***–187***	***26,003***	***17,981***	***Total Appropriation, Department of the Public Advocate***	***17,130***	***16,834***	***16,834***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Protection of Citizens' Rights			
1,944	496	---	2,440	1,506	Citizen Relations	1,400	1,400	1,400
3,698	327	415	4,440	4,121	Mental Health Advocacy	4,148	4,148	4,148
1,143	51	215	1,409	1,197	Elder Advocacy	1,151	1,151	1,151
1,446	724	–410	1,760	1,200	Public Interest Advocacy	1,066	1,066	1,066
294	147	---	441	158	Advocacy for the Developmentally Disabled	67	67	67
6,188	1,359	186	7,733	5,944	Rate Counsel	5,761	5,761	5,761
2,523	1,973	–373	4,123	2,007	Child Advocate	1,647	1,351	1,351
1,966	1,911	–220	3,657	1,848	Management and Administrative Services	1,890	1,890	1,890
19,202	*6,988*	*–187*	*26,003*	*17,981*	*Subtotal*	*17,130*	*16,834*	*16,834*
19,202	***6,988***	***–187***	***26,003***	***17,981***	***Total Direct State Services – General Fund***	***17,130***	***16,834***	***16,834***
19,202	***6,988***	***–187***	***26,003***	***17,981***	***TOTAL DIRECT STATE SERVICES***	***17,130***	***16,834***	***16,834***
19,202	***6,988***	***–187***	***26,003***	***17,981***	***Total Appropriation, Department of the Public Advocate***	***17,130***	***16,834***	***16,834***

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. 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.
3. To promote, advocate, and ensure the welfare of elderly citizens and to administer services in order to provide a better quality of life.
4. To promote, advocate, and ensure the welfare of New Jersey children.
5. To continue to serve as an effective and visible advocate for institutionalized persons with mental illness.
6. To represent and ensure New Jersey ratepayers fair rate increases and services for regulated utilities, auto, and health insurance.
7. To provide legal representation to protect the rights of any public group or interest.
8. To provide assistance and resolve complaints about correctional institutions from inmates and their families.

PROGRAM CLASSIFICATIONS

01. **Division of Citizen Relations.** The 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. The Division investigates citizen complaints to determine if any governmental activities are unreasonable, unfair, oppressive, potentially discriminatory, or inefficient. The Division also maintains records indicating the final disposition of any complaint forwarded by the Division to an agency.

    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 which 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.

    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.

03. **Division of Mental Health Advocacy.** The Division of Mental Health Advocacy shall promote, advocate, and ensure 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.

04. **Division of Elder Advocacy.** The primary purpose of the Division of Elder Advocacy is to protect 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. The Division of Elder Advocacy 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.

05. **Division of Public Interest Advocacy.** The 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.

07. **Division of Advocacy for the Developmentally Disabled.** The Division of Advocacy for the Developmentally Disabled will promote, advocate, and ensure 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.

08. **Division of Rate Counsel.** The Division of Rate Counsel is responsible for the representation of New Jersey ratepayers before regulatory and legal tribunals and decision–making bodies, and to establish 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.

99. **Management and Administrative Services.** The Division of Administration, which includes the Office of the Public Advocate, provides the Public Advocate the 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.

09. **Office of the Child Advocate.** The Office of the Child Advocate, allocated within the Department of the Public Advocate, 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.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Division of Citizens Relations				
Office of Dispute Settlement				
Cases July 1	132	177	269	310
Added	570	940	1,310	1,441
Closed	525	848	1,269	1,451
Cases June 30	177	269	310	300
Dispositions per Representatives	116	116	263	291
Office of the Corrections Ombudsperson				
Cases Processed	9,672	9,525	8,560	8,560
Dispositions per Representatives	1,612	1,905	2,140	2,140
Number of Representatives	6	5	4	4
Telephone Contacts	6,420	6,447	5,392	5,392
Correspondence	2,443	2,329	2,416	2,416
Other	809	749	752	752
Division of Mental Health Advocacy				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	18,619	18,963	18,500	19,000
Cases Closed	16,484	16,579	16,000	16,500
Dispositions per staff attorney	1,241	1,185	1,100	1,100
Sexual Offender Representation (Civil Commitment)				
Active Cases	372	370	380	380
Division of Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	125,000	125,000	125,000	125,000
On−site investigations:				
Involving patient funds	584	662	728	728
Involving care/abuse/neglect	6,271	7,296	8,025	8,025
Nursing homes visited	4,411	5,930	6,523	6,523
Boarding homes visited	1,067	1,241	1,365	1,365
Other facilities visited	109	125	137	137
Residential health care/psychiatric and development centers visits	100	100	110	110
Cases referred to enforcement agencies	550	477	524	524
Rate Counsel				
Utility Cases				
Electric	163	177	159	159
Gas	92	104	77	77
Telephone	877	909	219	219
Water/Sewer	108	119	91	91

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Other Utility Matters				
Electric	8	8	8	8
Gas	6	6	6	6
Telephone	6	6	6	6
Water/Sewer	2	2	2	2
FERC	20	22	22	22
Generic	50	55	55	55
Cable Television				
Cable Television (w/Generic Cable)	252	282	219	219
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	23	14	14
Male Minority %	12	12	8	8
Female Minority	40	49	54	54
Female Minority %	26	26	32	32
Total Minority	58	72	68	68
Total Minority %	37	38	40	40
Position Data				
Filled Positions by Funding Source				
State Supported	113	153	136	135
Federal	2	2	2	2
All Other	40	38	33	33
Total Positions	155	193	171	170
Filled Positions by Program Class				
Division of Citizen Relations	21	22	19	18
Division of Mental Health Advocacy	43	58	54	56
Division of Elder Advocacy	23	24	24	22
Division of Public Interest Advocacy	7	16	11	12
Division of Advocacy for the Developmentally Disabled	2	3	1	1
Division of Rate Counsel	38	36	32	32
Office of the Child Advocate	9	22	16	16
Division of Administration	12	12	14	13
Total Positions	155	193	171	170

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,944	496	---	2,440	1,506	Citizen Relations	01	1,400	1,400	1,400
3,698	327	415	4,440	4,121	Mental Health Advocacy	03	4,148	4,148	4,148
1,143	51	215	1,409	1,197	Elder Advocacy	04	1,151	1,151	1,151
1,446	724	-410	1,760	1,200	Public Interest Advocacy	05	1,066	1,066	1,066
294	147	---	441	158	Advocacy for the Developmentally Disabled	07	67	67	67
6,188	1,359	186	7,733	5,944	Rate Counsel	08	5,761	5,761	5,761
2,523	1,973	-373	4,123	2,007	Child Advocate	09	1,647	1,351	1,351
1,966	1,911	-220	3,657	1,848	Management and Administrative Services	99	1,890	1,890	1,890
19,202	***6,988***	***-187***	***26,003***	***17,981***	***Total Direct State Services***		***17,130*** [a]	***16,834***	***16,834***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
11,178	2,364 145 R	79	13,766	11,143	Salaries and Wages		10,099	10,099	10,099
11,178	*2,509*	*79*	*13,766*	*11,143*	*Total Personal Services*		*10,099*	*10,099*	*10,099*
219	58	30	307	199	Materials and Supplies		200	200	200
3,771	1,628	–300	5,099	2,901	Services Other Than Personal		3,353	3,353	3,353
571	243	–15	799	539	Maintenance and Fixed Charges		726	726	726
					Special Purpose:				
697	45	215	957	941	Representation of Civilly Committed Sexual Offenders	03	956	956	956
2,523	1,973	–373	4,123	2,007	Child Advocate	09	1,647	1,351	1,351
243	532	177	952	251	Additions, Improvements and Equipment		149	149	149
19,202	***6,988***	***–187***	***26,003***	***17,981***	***Grand Total State Appropriation***		***17,130***	***16,834***	***16,834***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
223	---	---	223	223	Mental Health Advocacy	03	223	223	223
1,427	54	---	1,481	909	Elder Advocacy	04	1,427	1,427	1,427
1,650	***54***	***---***	***1,704***	***1,132***	***Total Federal Funds***		***1,650***	***1,650***	***1,650***
					All Other Funds				
---	111 447 R	---	558	329	Citizen Relations	01	409	409	409
---	133 R	---	133	133	Rate Counsel	08	149	149	149
---	***691***	***---***	***691***	***462***	***Total All Other Funds***		***558***	***558***	***558***
20,852	***7,733***	***–187***	***28,398***	***19,575***	***GRAND TOTAL ALL FUNDS***		***19,338***	***19,042***	***19,042***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

Language Recommendations –– Direct State Services – General Fund

The unexpended balances at the end of the preceding fiscal year in the Office of the Child Advocate accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 C52:27EE–55).

To permit flexibility in the handling of appropriations to effectuate the provisions of P.L.2005, c.155 (C.52:27EE–1 et seq.), the amounts hereinabove may be transferred to and from the various items of appropriation subject to the approval of the Director of the Division of Budget and Accounting.

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 missions of the Department of State are to advance and support the heritage and historic record of New Jersey through public participation in cultural programs, quality of life initiatives, art opportunities, community service and mentoring activities; 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 2010 Budget for the Department of State, excluding Higher Education, the State Library, and New Jersey Network, totals $49.6 million, a decrease of $20.7 million or 29.5% under the fiscal 2009 adjusted appropriation of $70.3 million.

History

The purpose of the New Jersey Historical Commission is to preserve our State's past and to create 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. These grants contribute to the State's economy by promoting heritage tourism. Grants are monitored by the Commission. The total fiscal 2010 recommendation of $3.3 million includes $285,000 for Direct State Services and $3.0 million in Grants−In−Aid. Of the $3.0 million in Grants−In−Aid, $2.5 million will fund the New Jersey Historical Commission's agency grants with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history, and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, past and present. The Museum serves school students, families, researchers, and visitors. With its newly renovated facilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey. The fiscal 2010 Direct State Services recommendation for Museum Services totals $3.3 million. A Grants−In−Aid recommendation of $2.2 million in fiscal 2010 is composed of $500,000 to maintain the War Memorial, as well as $1.7 million to support the Battleship New Jersey Museum. As a presenting theater, the War Memorial will continue its efforts to increase revenues and attendance levels at this historic site.

Travel and Tourism

Transferred to the Department of State in fiscal 2008, 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 2010 recommendation for Travel and Tourism is $8.5 million, of which $8.0 million is for Advertising and Promotion and $500,000 will support the Cooperative Marketing Program.

Culture and the Arts

The goal of the New Jersey Cultural Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private contributions with State funding. 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. The fiscal 2010 recommendation for the Cultural Trust is $466,000. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by promoting the Arts. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to arts organizations, projects, and artists in New Jersey. The Council fosters collaborations through Arts Plan NJ, a blueprint for a better New Jersey through and for the arts; monitors the operations of grantees; and promotes the arts through important initiatives such as Discover Jersey Arts. The total fiscal 2010 recommendation of $17.0 million includes $447,000 for Direct State Services and $16.6 million in Grants−In−Aid. The Grants−In−Aid recommendation includes $14.4 million for Cultural Projects, which is funded from revenue derived from the State hotel and motel occupancy fee, and a separate $2.2 million grant to the Newark Museum.

Office of the Secretary of State

Of the $6.4 million fiscal 2010 Direct State Services recommendation for the Office of the Secretary of State, $2.5 million is recommended for the Division of Archives and Records Management and $804,000 is recommended for Elections Management and Coordination, which has been relocated to the Department of State from the Department of Law and Public Safety. The remaining $3.1 million includes several special purpose programs, such as the Personal Responsibility Program that promotes youth−centered activities including programs offered by the Martin Luther King, Jr. Commemorative Commission.

The fiscal 2010 Grants−In−Aid recommendation for the Office of the Secretary of State is $1.8 million, which includes $466,000 for the Cultural Trust and $1.3 million for the Office of Faith−Based Initiatives. The Faith−Based Initiatives funding is provided for grants that enable faith− and community−based organizations to undertake a variety of social service activities.

The fiscal 2010 State Aid recommendation for Election Management and Coordination is $7.0 million, which will be used to reimburse counties for a portion of the cost of Election Day services of county Boards of Election.

The federal AmeriCorps program was transferred from the Department of Education to the Department of State in fiscal 2004. AmeriCorps works to strengthen New Jersey communities and the civic character of New Jersey citizens through service. AmeriCorps is the National Service Program that provides Americans of all ages and backgrounds with an opportunity to earn education awards in exchange for community service.

Archives and Records Management

The Fiscal 2010 Budget for the Division of Archives and Records Management (DARM) is recommended at $2.5 million. In addition, DARM will distribute Public Archives and Records Infrastructure Support (PARIS) grants from revenue derived from the New Jersey

Public Records Preservation account, a dedicated source of funds established in the Department of the Treasury via P.L. 2003, c. 117.

New Jersey Network
The Fiscal 2010 Budget recommendation for the Public Broadcasting Authority (New Jersey Network–NJN) is $4.0 million, which is unchanged from the fiscal 2009 adjusted appropriation.

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 lifelong 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, 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 2008, it served over 400 high achieving high school students.

The Commission also initiated a study of the transfer of credits across the county colleges and senior public colleges and universities to ensure consistency and fairness for all New Jersey students. Recent legislation has led to a statewide transfer of credit agreement that was implemented in fall 2008.

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 2007–2008, nearly 13,700 educationally and economically disadvantaged students received EOF grant assistance. The State will continue the fiscal 2009 level of funding for EOF grants in fiscal 2010 with a recommendation of $41.2 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to assist 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. Progress in meeting long–range planning goals in the area of State student financial aid has also been made, with steady increases in both Tuition Aid Grants and the EOF.

Funding of $1.0 million is recommended to support the operating costs of HESAA for fiscal 2010.

New Jersey's Tuition Aid Grant (TAG) program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need–based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Awards may be used at New Jersey postsecondary 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 2010 is $283.2 million, which is a $32.7 million increase over the fiscal 2009 level. This total includes $34.1 million from federal fiscal stabilization funding.

Recommended funding for the Part–Time TAG initiative is increased by $1.1 million in fiscal 2010 to $7.1 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 2010 is $7.1 million.

The New Jersey Better Educational Savings Trust (NJBEST) program continues to offer an attractive 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 statute governing the New Jersey Student Tuition Assistance Reward Scholarship Program (NJSTARS), established in fiscal 2005, was amended in December 2008. While NJ STARS benefits remain unchanged for current program participants, students graduating from high school in June 2009 and subsequent years must meet more rigorous academic standards to qualify. NJ STARS will no longer cover the cost of remedial coursework.

The statute governing the NJSTARS II Program, established in fiscal 2007, was also amended in December 2008 and 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. These statutory amendments do not apply to NJ STARS II students who received payment during the fall 2008 and spring 2009

semesters. Fiscal 2010 recommended funding for both NJSTARS initiatives totals $17.8 million.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, 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. This Budget recommends Direct State Services funding of $6.3 million, including $1.4 million in support for the Library's Knowledge Initiative to provide statewide access to electronic research databases, and State Aid funding of $16.4 million to assist county and municipal libraries.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
40,816	3,350	942	45,108	41,901	Direct State Services	36,636	36,041	31,469
1,245,381	11,976	10,837	1,268,194	1,253,686	Grants–In–Aid	1,212,182	1,366,965	1,203,478
47,565	---	---	47,565	36,781	State Aid	34,856	27,890	23,449
---	468	–63	405	402	Capital Construction	---	---	---
1,333,762	***15,794***	***11,716***	***1,361,272***	***1,332,770***	***Total General Fund***	***1,283,674***	***1,430,896***	***1,258,396***
1,333,762	***15,794***	***11,716***	***1,361,272***	***1,332,770***	***Total Appropriation, Department of State***	***1,283,674***	***1,430,896***	***1,258,396***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Higher Educational Services			
1,352	---	1	1,353	1,247	Commission on Higher Education	1,236	1,205	1,205
1,892	1	---	1,893	1,893	Higher Education Student Assistance Authority	1,262	1,002	1,002
3,244	*1*	*1*	*3,246*	*3,140*	*Subtotal*	*2,498*	*2,207*	*2,207*
					Cultural and Intellectual Development Services			
500	---	765	1,265	1,265	Support of the Arts	447	447	447
4,123	131	---	4,254	4,115	Museum Services	4,281	3,316	3,316
510	---	–24	486	486	Development of Historical Resources	285	285	285
5,759	---	171	5,930	5,929	Public Broadcasting Services	4,023	4,023	4,023
6,509	---	163	6,672	6,672	Library Services	6,872	10,893	6,321
12,705	---	–42	12,663	12,658	Travel and Tourism	11,799	8,512	8,512
30,106	*131*	*1,033*	*31,270*	*31,125*	*Subtotal*	*27,707*	*27,476*	*22,904*
					General Government Services			
3,821	708	–155	4,374	3,824	Office of the Secretary of State	3,065	3,092	3,092
2,669	181	63	2,913	2,814	Records Management	2,562	2,462	2,462
976	2,329	---	3,305	998	Election Management and Coordination	804	804	804
7,466	*3,218*	*–92*	*10,592*	*7,636*	*Subtotal*	*6,431*	*6,358*	*6,358*
40,816	***3,350***	***942***	***45,108***	***41,901***	***Total Direct State Services – General Fund***	***36,636***	***36,041***	***31,469***
40,816	***3,350***	***942***	***45,108***	***41,901***	***TOTAL DIRECT STATE SERVICES***	***36,636***	***36,041***	***31,469***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID – GENERAL FUND			
					Higher Educational Services			
46,840	67	117	47,024	46,887	Commission on Higher Education	47,421	46,595	46,595
268,264	11,909	---	280,173	265,802	Higher Education Student Assistance Authority	288,507	288,321	288,321
294,604	---	6,337	300,941	300,941	Rutgers, The State University	283,925	306,623	269,729
27,533	---	330	27,863	27,863	Agricultural Experiment Station	25,598	26,758	24,318
230,660	---	452	231,112	231,112	University of Medicine and Dentistry of New Jersey	218,548	259,098	249,398
48,490	---	608	49,098	49,098	New Jersey Institute of Technology	45,134	47,841	42,125
5,869	---	83	5,952	5,952	Thomas A. Edison State College	5,584	8,981	5,305
38,176	---	503	38,679	38,679	Rowan University	36,165	43,245	34,357
32,456	---	432	32,888	32,888	New Jersey City University	30,677	39,830	29,143
41,984	---	551	42,535	42,535	Kean University	39,411	42,699	37,440
40,873	---	444	41,317	41,317	William Paterson University of New Jersey	38,674	61,028	36,740
48,045	---	528	48,573	48,573	Montclair State University	45,461	65,464	43,188
36,625	---	415	37,040	37,040	The College of New Jersey	34,516	40,671	32,790
20,230	---	238	20,468	20,468	Ramapo College of New Jersey	18,990	29,797	18,040
24,785	---	335	25,120	25,120	The Richard Stockton College of New Jersey	23,507	36,357	22,332
1,205,434	*11,976*	*11,373*	*1,228,783*	*1,214,275*	*Subtotal*	*1,182,118*	*1,343,308*	*1,179,821*
					Cultural and Intellectual Development Services			
27,998	---	–765	27,233	27,233	Support of the Arts	21,684	16,628	16,628
3,940	---	---	3,940	3,940	Museum Services	2,390	2,240	2,240
4,789	---	24	4,813	4,813	Development of Historical Resources	3,869	2,973	2,973
36,727	*---*	*–741*	*35,986*	*35,986*	*Subtotal*	*27,943*	*21,841*	*21,841*
					General Government Services			
3,220	---	205	3,425	3,425	Office of the Secretary of State	2,121	1,816	1,816
3,220	*---*	*205*	*3,425*	*3,425*	*Subtotal*	*2,121*	*1,816*	*1,816*
1,245,381	***11,976***	***10,837***	***1,268,194***	***1,253,686***	***Total Grants–In–Aid – General Fund***	***1,212,182***	***1,366,965***	***1,203,478***
1,245,381	***11,976***	***10,837***	***1,268,194***	***1,253,686***	***TOTAL GRANTS–IN–AID***	***1,212,182***	***1,366,965***	***1,203,478***
					STATE AID – GENERAL FUND			
					Cultural and Intellectual Development Services			
18,520	---	---	18,520	18,469	Library Services	17,826	20,860	16,419
18,520	*---*	*---*	*18,520*	*18,469*	*Subtotal*	*17,826*	*20,860*	*16,419*
					General Government Services			
29,045	---	---	29,045	18,312	Election Management and Coordination	17,030	7,030	7,030
29,045	*---*	*---*	*29,045*	*18,312*	*Subtotal*	*17,030*	*7,030*	*7,030*
47,565	***---***	***---***	***47,565***	***36,781***	***Total State Aid – General Fund***	***34,856***	***27,890***	***23,449***
47,565	***---***	***---***	***47,565***	***36,781***	***TOTAL STATE AID***	***34,856***	***27,890***	***23,449***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Cultural and Intellectual Development Services			
---	405	---	405	402	Public Broadcasting Services	---	---	---
---	*405*	---	*405*	*402*	*Subtotal*	---	---	---
					General Government Services			
---	63	–63	---	---	Records Management	---	---	---
---	*63*	*–63*	---	---	*Subtotal*	---	---	---
---	***468***	***–63***	***405***	***402***	***TOTAL CAPITAL CONSTRUCTION***	**---**	**---**	**---**
1,333,762	***15,794***	***11,716***	***1,361,272***	***1,332,770***	***Total Appropriation, Department of State***	***1,283,674***	***1,430,896***	***1,258,396***

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. **New Jersey Educational Opportunity Fund.** Created by law in 1968 (N.J.S.A.18A:71–28 et seq.), the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of eight public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non–voting). "Opportunity Grants" are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State's Tuition Aid Grants program. Summer program grants assist primarily incoming students who are making the transition to college. Through "Supplementary Education Program Grants," EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college–level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician–Dentist Scholarship Program (N.J.S.A.18A:72J–1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine

and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.A.18A:71–40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law–Camden, Rutgers School of Law–Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	31,491	31,703	33,401	33,401
Graduate enrollment (FTE)	8,710	8,940	9,134	9,134
Total enrollment (FTE)	40,201	40,643	42,535	42,535
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,167	4,279	4,429	4,551
Graduate enrollment (FTE)	1,470	1,473	1,393	1,596
Total enrollment (FTE)	5,637	5,752	5,822	6,147
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	53,061	55,140	55,844	56,228
Graduate enrollment (FTE)	6,287	6,065	6,085	6,131
Total enrollment (FTE)	59,348	61,205	61,929	62,359
Average Tuition and Fees (b)	$9,059	$9,629	$10,297	---
Average Total Cost of Attendance (b)	$21,719	$23,033	$24,657	---
Average Third–Semester Retention Rate (c)	82.2%	81.7%	---	---
Average Six–Year Graduation Rate (c)	58.4%	58.9%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	109,167	113,587	118,131	122,856
Average Tuition and Fees (b)	$2,969	$3,060	$3,207	---
Average Total Cost of Attendance (b)	$11,188	$11,217	$11,704	---
Average Third–Semester Retention Rate (c)	61.1%	62.4%	---	---
Average Three–Year Combined Graduation & Transfer Rates (c)	21.7%	27.8%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	13	14	14	14
Student enrollment (FTE) (e)	25,399	25,948	26,160	26,944
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	19,215	19,373	19,130	19,130
Academic year – undergraduate	13,687	13,691	13,690	13,690
Graduate program	201	189	190	190
Summer program	5,327	5,493	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	43	45	45	45
C. Clyde Ferguson Law Scholarship	35	41	45	45
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	10%	11%	11%	10%
Female Minority	6	6	6	6
Female Minority %	32%	33%	33%	32%
Total Minority	8	8	8	8
Total Minority %	42%	44%	44%	42%
Position Data				
Filled Positions by Funding Source				
State Supported	15	14	14	14
Federal	4	4	4	5
Total Positions	19	18	18	19

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education . .	15	14	14	15
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	19	18	18	19

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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 2007 and 2008 data revised to reflect audited for–credit student enrollment totals.

(e) Fiscal year 2008 data revised to reflect audited enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
965	---	1	966	881	Statewide Planning and Coordination for Higher Education	80	842	834	834
387	---	---	387	366	Educational Opportunity Fund Programs	81	394	371	371
1,352	***---***	***1***	***1,353***	***1,247***	***Total Direct State Services***		***1,236*** (a)	***1,205***	***1,205***
					Distribution by Fund and Object				
					Personal Services:				
1,233	---	–31	1,202	1,126	Salaries and Wages		1,117	1,117	1,117
1,233	*---*	*–31*	*1,202*	*1,126*	*Total Personal Services*		*1,117*	*1,117*	*1,117*
11	---	10	21	15	Materials and Supplies		11	11	11
96	---	22	118	96	Services Other Than Personal		96	65	65
12	---	–2	10	8	Maintenance and Fixed Charges		12	12	12
---	---	2	2	2	Additions, Improvements and Equipment		---	---	---
					GRANTS–IN–AID				
					Distribution by Fund and Program				
6,243	67	117	6,427	6,290	Statewide Planning and Coordination for Higher Education	80	6,232	5,406	5,406
40,597	---	---	40,597	40,597	Educational Opportunity Fund Programs	81	41,189	41,189	41,189
46,840	***67***	***117***	***47,024***	***46,887***	***Total Grants–in–Aid***		***47,421***	***46,595***	***46,595***
					Distribution by Fund and Object				
					Grants:				
3,550	---	–19	3,531	3,531	College Bound	80	3,550	3,550	3,550
93	---	---	93	93	New Jersey Transfer Initiative	80	82	82	82
100	---	---	100	100	Governor's School	80	100	100	100
---	---	162	162	162	Campus Safety	80	---	---	---
1,600	---	–13	1,587	1,543	Higher Education for Special Needs Students	80	1,600	1,100	1,100
450	---	–13	437	421	Program for the Education of Language Minority Students	80	450	366	366
450	67	---	517	440	Minority Faculty Advancement Program	80	450	208	208

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
26,910	---	---	26,910	26,910	Opportunity Program Grants	81	26,910	26,910	26,910
12,885	---	---	12,885	12,885	Supplementary Education Program Grants	81	13,477	13,477	13,477
602	---	---	602	602	Martin Luther King Physician–Dentist Scholarship Act of 1986	81	602	602	602
200	---	---	200	200	Ferguson Law Scholarships	81	200	200	200
48,192	***67***	***118***	***48,377***	***48,134***	***Grand Total State Appropriation***		***48,657***	***47,800***	***47,800***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,500	305	900	4,705	4,506	Statewide Planning and Coordination for Higher Education	80	3,774	5,420	5,420
3,500	***305***	***900***	***4,705***	***4,506***	***Total Federal Funds***		***3,774***	***5,420***	***5,420***
					All Other Funds				
---	613 238 R	---	851	684	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	***851***	***---***	***851***	***684***	***Total All Other Funds***		***---***	***---***	***---***
51,692	***1,223***	***1,018***	***53,933***	***53,324***	***GRAND TOTAL ALL FUNDS***		***52,431***	***53,220***	***53,220***

Notes –– Direct State Services – General Fund

(a) The fiscal 2009 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

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.

An amount not to exceed 5% of the total hereinabove appropriated for Higher Education for Special Needs Students and Program for the Education of Language Minority Students is available for transfer to Direct State Services for the administrative expenses of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year for the Minority Faculty Advancement Program are appropriated.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

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 insure 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 2009 federal appropriations statute, which should result in an allocation to New Jersey of $1.8 million for State fiscal year 2010.

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 Outstanding Scholars Recruitment Program (OSRP) provided State matching funds to participating public and private institutions for campus–based scholarships to recruit high achieving New Jersey students. This program is being phased out, and the last scholarships were awarded to freshmen in the class of 2009.

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.

The Dana Christmas Scholarship for Heroism program awards up to five scholarships a year to New Jersey residents who have performed acts of heroism prior to age 22. Awardees must be nominated by a member of the public. Nominations are reviewed by a selection committee and final award recipients are determined by the HESAA Board each fall.

New Jersey Student Tuition Assistance Reward Scholarship I (NJ STARS I) 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 are eligible to receive the award. Students must take at least 12 college credits per semester and have five semesters of eligibility. NJ STARS I students who earn their associate's degrees with a 3.25 grade point average (GPA) or better are eligible for NJ STARS II. The scholarships cover tuition only, except in the case of New Jersey Tuition Aid Grant recipients, at any New Jersey public four–year college or university. The amount of the award, which varies depending on the student's GPA, is determined after all other State and federal grants and scholarships are applied to these charges. Non–need based aid students will be responsible for any fees and remaining tuition 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 with initial funding of $3.5 million, 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 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	$700,105	$664,545	$709,456	$424,000
Student enrollment	92	74	58	34
Schools with contracts	7	7	7	7
Teaching Fellows Program – Cumulative Loans in Redemption	20	21	23	19
Teaching Fellows Program (Value)	$132,000	$132,000	$132,000	$132,000
Coordinated Garden State Scholarship Programs (b)	7,481	7,554	7,760	7,672
Coordinated Garden State Scholarship Programs (Value)	$7,478,189	$7,019,578	$7,135,000	$7,135,000
Edward J. Bloustein Distinguished Scholars (b)	5,383	5,437	5,580	5,457
Edward J. Bloustein Distinguished Scholars (Value)	$5,381,438	$5,052,886	$5,130,580	$5,075,000
Urban Scholars (b)	2,098	2,117	2,180	2,215
Urban Scholars (Value)	$2,096,751	$1,966,692	$2,004,420	$2,060,000
World Trade Center Scholarship Program (a) (c)	67	68	124	134
World Trade Center Scholarship Program (Value)	$368,779	$368,195	$450,000	$450,000
Dana Christmas Scholarship for Heroism	5	5	1	5
Dana Christmas Scholarship for Heroism (Value)	$50,000	$50,000	$10,000	$50,000
Outstanding Scholars Recruitment Program Renewal Awards	3,906	2,518	1,144	43
Outstanding Scholars Recruitment Program (Value) (d)	$9,650,000	$6,949,000	$3,003,000	$112,000
Survivor Tuition Benefits (b)	8	6	6	6
Survivor Tuition Benefits (Value)	$54,240	$25,724	$50,000	$50,000
Part–Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	654	564	700	700
Part–Time Tuition Aid Grants for Educational Opportunity Fund Students (Value)	$579,372	$495,719	$558,000	$558,000
Part–Time Tuition Aid Grants for County Colleges (b)	8,439	8,545	9,747	10,002
Part–Time Tuition Aid Grants for County Colleges (Value)	$4,598,926	$5,337,114	$6,553,312	$7,114,946
Tuition Aid Grants (b) (e)	50,248	50,882	54,115	57,578
Tuition Aid Grants (Value)	$217,906,716	$229,979,000	$255,900,000	$285,579,000
County Colleges	16,182	16,648	18,433	20,306
County Colleges (Value)	$29,344,298	$31,163,000	$36,224,000	$42,258,000
State Colleges	12,795	12,939	13,704	14,178
State Colleges (Value)	$53,915,826	$57,287,000	$64,768,000	$73,081,000
Rutgers/NJIT/UMDNJ	10,427	10,524	10,931	11,100
Rutgers/NJIT/UMDNJ (Value)	$58,069,591	$62,363,000	$70,347,000	$78,477,000
Independent colleges	10,844	10,771	11,047	11,994
Independent colleges (Value)	$76,577,001	$79,166,000	$84,561,000	$91,763,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,865	4,241	5,225	5,077
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	$7,573,620	$12,172,395	$18,677,485	$17,769,059
NJSTARS I	2,593	3,464	3,955	3,410
NJSTARS I (Value)	$6,723,620	$9,413,683	$13,221,565	$12,139,600
NJSTARS II	272	777	1,270	1,667
NJSTARS II (Value)	$850,000	$2,758,712	$5,455,920	$5,629,459
Social Services Student Loan Redemption Program	204	431	624	850
Social Services Student Loan Redemption Program (Value)	$3,500,000	$3,500,000	$3,500,000	$3,500,000
Total awards – All programs (f)	73,019	73,819	78,122	80,517
Total awards – All programs (Value)	$247,680,470	$261,901,006	$291,778,797	$318,260,005
Law Enforcement Officers' Memorial Scholarship	8	9	8	8
Law Enforcement Officers' Memorial Scholarship (Value)	$120,111	$162,300	$140,000	$140,000
NJBEST Program – Participants	186,321	218,323	230,967	243,825
NJBEST Program – Funds Invested as of June 30	$1,885,579,281	$2,061,103,028	$2,297,907,066	$2,534,711,104
NJBEST Scholarships Awarded	203	264	325	750
NJBEST Scholarships Awarded (Value)	$110,500	$166,500	$232,000	$562,500
Guaranteed Student Loan Program				
Loans outstanding––June 30	636,152	653,694	657,542	669,144
Loans outstanding––June 30 (Value)	$1,973,399,224	$2,048,092,568	$2,080,751,168	$2,138,640,976

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	53,851	54,867	53,044	51,938
Loans Outstanding--June 30 (Value)	$284,535,734	$294,279,217	$287,344,473	$284,164,726
Consolidated Loans				
Loans Outstanding--June 30	113,833	107,132	99,222	91,322
Loans Outstanding--June 30 (Value)	$1,671,781,170	$1,581,235,505	$1,479,123,746	$1,374,973,969
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	78,442	99,321	119,038	137,690
Loans Outstanding--June 30 (Value)	$776,118,273	$1,064,352,855	$1,381,030,718	$1,729,376,368
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	17	17	17	17
Male Minority %	8.6%	8.9%	9.4%	9.4%
Female Minority	42	41	39	39
Female Minority %	21.3%	21.5%	21.5%	21.5%
Total Minority	59	58	56	56
Total Minority %	29.9%	30.4%	30.9%	30.9%
Position Data				
Filled Positions by Funding Source				
State Supported	25	24	19	16
Federal	159	154	151	152
All Other	13	13	11	11
Total Positions	197	191	181	179
Filled Positions by Program Class				
Student Assistance Programs	197	191	181	179
Total Positions	197	191	181	179

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and Revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2007, 2008, and 2009.

(b) Student Assistance Programs expenditure and award recipients data for fiscal years 2007 and 2008 represent actual counts as of September 2008. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

(c) Private donations as well as State appropriations contribute to the scholarship fund.

(d) Prior year carryforward used to pay expenditures in fiscal 2010, the final year of this program.

(e) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program.

(f) 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,892	1	---	1,893	1,893	Student Assistance Programs	45	1,262	1,002	1,002
1,892	***1***	***---***	***1,893***	***1,893***	***Total Direct State Services***		***1,262*** (a)	***1,002***	***1,002***
					Distribution by Fund and Object				
					Personal Services:				
1,383	---	-97	1,286	1,286	Salaries and Wages		1,259	1,002	1,002
1,383	*---*	*-97*	*1,286*	*1,286*	*Total Personal Services*		*1,259*	*1,002*	*1,002*

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
43	---	5	48	48	Materials and Supplies		---	---	---
444	1	100	545	545	Services Other Than Personal		---	---	---
22	---	-8	14	14	Maintenance and Fixed Charges		3	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
268,264	11,909	---	280,173	265,802	Student Assistance Programs	45	288,507	322,401	322,401
268,264	***11,909***	***---***	***280,173***	***265,802***	***Total Grants-in-Aid***		***288,507***	***322,401***	***322,401***
					Less:				
---	---	---	---	---	Federal Economic Stimulus		---	(34,080)	(34,080)
---	***---***	***---***	***---***	***---***	***Total Deductions***		***---***	***(34,080)***	***(34,080)***
268,264	***11,909***	***---***	***280,173***	***265,802***	***Total State Appropriation***		***288,507***	***288,321***	***288,321***
					Distribution by Fund and Object				
					Grants:				
687	---	---	687	664	Veterinary Medicine Education Program	45	687	424	424
230,230	7,249	---	237,479	228,705	Tuition Aid Grants	45	250,490	283,218	283,218
5,494	375	---	5,869	5,354	Part-Time Tuition Aid Grants for County Colleges	45	5,970	7,115	7,115
50	11	---	61	26	Survivor Tuition Benefits	45	50	50	50
7,135	121	---	7,256	7,013	Coordinated Garden State Scholarship Programs (b)	45	7,135	7,135	7,135
558	29	---	587	499	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
132	53	---	185	96	Teaching Fellows Program	45	132	132	132
6,389	630	---	7,019	6,907	Outstanding Scholars Recruitment Program	45	3,003	---	---
250	409 11 R	---	670	368	New Jersey World Trade Center Scholarship Program	45	250	450	450
50	10	---	60	50	Dana Christmas Scholarship for Heroism	45	50	50	50
13,789	2,372	---	16,161	12,161	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	14,682	17,769	17,769
3,500	639	---	4,139	3,959	Social Services Student Loan Redemption Program	45	3,500	3,500	3,500
---	---	---	---	---	Physician/Dentist Loan Redemption Program (c)	45	2,000	2,000	2,000
					Less:				
---	---	---	---	---	*Deductions*		---	*(34,080)*	*(34,080)*
270,156	***11,910***	***---***	***282,066***	***267,695***	***Grand Total State Appropriation***		***289,769***	***289,323***	***289,323***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
27,126 136 S	-509	---	26,753	19,542	Student Assistance Programs	45	20,163	55,153	55,153
27,262	***-509***	***---***	***26,753***	***19,542***	***Total Federal Funds***		***20,163***	***55,153***	***55,153***
					All Other Funds				
---	2,146 8,967 R	4	11,117	9,175	Student Assistance Programs	45	7,750	8,836	8,836
---	***11,113***	***4***	***11,117***	***9,175***	***Total All Other Funds***		***7,750***	***8,836***	***8,836***
297,418	***22,514***	***4***	***319,936***	***296,412***	***GRAND TOTAL ALL FUNDS***		***317,682***	***353,312***	***353,312***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from Early Retirement Incentive program and continued attrition.

Notes –– Grants–In–Aid – General Fund

(b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

(c) Funding for 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 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.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2009, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grants program hereinabove appropriated an increase above the fiscal year 2009 award amount equal to the difference between the in–State undergraduate 2008–2009 tuition rate for the institution and the institution's in–State undergraduate 2007–2008 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. All other award amounts provided under the Tuition Aid Grants program shall be based on in–State undergraduate tuitions in effect at institutions in academic year 2006–2007. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full–time Tuition Aid Grants awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

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 Grants 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 currently participate or have been approved to participate in State grant and scholarship programs for the 2009–2010 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 Grants awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part–Time Tuition Aid Grants for County Colleges shall be used to provide funds for 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 awards 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, 2009, 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 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.

From the amount hereinabove appropriated for the Teaching Fellows Program the authority shall establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate study of academically talented students who have leadership potential and who are interested in teaching in a public school in the state. The program shall also provide for the redemption of a portion of each eligible student's loan expenses for each year of full–time employment as a teacher in a subject area of critical need or in a high–needs district.

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 dependent children and surviving spouses of New Jersey residents who were killed in the terrorist attacks against the United States on September 11, 2001, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty–second birthday, awards are for a one–time only scholarship of up to $10,000, and awards must be used for educational expenses related to attendance at a post–secondary institution that participates in the federal student assistance programs authorized under Title IV of the "Higher Education Act of 1965," as amended (20 U.S.C. s.1070 et seq.).

In addition to the amount hereinabove appropriated for the Social Services Student Loan Redemption Program, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for this program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.18A:65–1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex–officio non–voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of study to approximately 110,000 full– and part–time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on– and off–campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the state, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4–H Club agents to non–credit courses, including post–graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	49,000	49,906	51,806	51,806
Enrollment total (Weighted) (b)	40,201	40,643	42,535	42,535
Undergraduate total	36,347	36,731	38,377	38,377
Undergraduate total (Weighted) (b)	31,491	31,703	33,401	33,401
Full–time	31,658	32,392	34,366	34,366
Full–time (Weighted) (b)	29,698	29,953	31,783	31,783
Part–time	4,689	4,339	4,011	4,011
Part–time (Weighted) (b)	1,793	1,750	1,618	1,618
Graduate total	12,653	13,175	13,429	13,429
Graduate total (Weighted) (b)	8,710	8,940	9,134	9,134
Full–time	5,931	6,245	6,561	6,561
Full–time (Weighted) (b)	5,999	4,610	4,843	4,843
Part–time	6,722	6,930	6,868	6,868
Part–time (Weighted) (b)	2,711	4,330	4,291	4,291
Summer session total (c)	20,065	20,379	20,647	20,650
Degree programs offered	439	444	451	454
Courses offered	7,002	7,095	7,100	7,100
Degrees Granted				
Bachelors	7,774	7,542	7,500	7,500
Masters	2,488	2,472	2,460	2,460
Doctors	1,171	1,260	1,250	1,250
Ratio: Student/faculty (d)	15.95/1	16.18/1	16.57/1	16.34/1
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	5,434	5,749	6,099	–––
Average SAT Score – Math	616	610	613	–––
Average SAT Score – Verbal	578	576	578	–––
Average SAT Score – Total	1194	1186	1191	–––
Outcomes Data (e)				
Third–Semester Retention Rates	88.7%	88.9%	–––	–––
Six–Year Graduation Rates	68.4%	70.3%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (f)	$22,700	$24,318	$25,768	–––
Full–Time Undergraduate Tuition – State Residents	$7,923	$8,541	$9,268	–––
Full–Time Undergraduate Tuition – Non–State Residents	$16,428	$17,710	$19,216	–––
Full–Time Undergraduate Fees	$2,035	$2,073	$2,314	–––
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$324,499,000	$366,226,000	$380,903,000	–––
Separately Budgeted Research	$32,596,000	$34,386,000	$32,250,000	–––
Extension and Public Service	$4,204,000	$4,972,000	$4,951,000	–––
Academic Support	$28,735,000	$30,220,000	$31,051,000	–––
Student Services	$103,338,000	$105,321,000	$110,091,000	–––
Institutional Support	$155,804,000	$164,623,000	$170,578,000	–––
Physical Plant and Support Services	$137,482,000	$147,269,000	$146,666,000	–––
Special Purpose Appropriations				
Tomato Technology Transfer Program	$105,000	$105,000	$105,000	$105,000
Haskin Shellfish Research Laboratory	$95,000	$95,000	$95,000	$95,000
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
In Lieu of Tax Payments to New Brunswick	$700,000	$700,000	$700,000	$700,000
Civic Square Project – Debt Service	$740,000	$740,000	$740,000	$740,000
Masters in Government Accounting	$180,000	$180,000	$180,000	$180,000
E3CO	$135,000	$135,000	$135,000	$135,000
Walter Rand Institute for Public Affairs	$75,000	$75,000	$75,000	$75,000
Teacher Preparation	$174,000	$174,000	$174,000	$174,000
Athletic Facilities	$500,000	$500,000	$500,000	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State–funded Positions	6,678	6,678	6,678	6,678

Notes:

(a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
1,628,994	98,855	6,337	1,734,186	1,734,186	Institutional Support	82	1,783,635	1,826,368	1,789,474
1,628,994	***98,855***	***6,337***	***1,734,186***	***1,734,186***	***Total Grants–in–Aid***		***1,783,635*** [a]	***1,826,368***	***1,789,474***
					Less:				
(1,009)	(26,214)	–––	(27,223)	(27,223)	Receipts from Tuition Increase		(38,242)	(842)	(842)
(492,318)	(32,167)	–––	(524,485)	(524,485)	General Services Income		(554,323)	(592,565)	(592,565)
(222,046)	(10,743)	–––	(232,789)	(232,789)	Auxiliary Funds Income		(244,425)	(256,650)	(256,650)
(458,364)	(29,731)	–––	(488,095)	(488,095)	Special Funds Income		(491,762)	(491,762)	(491,762)
(160,653)	–––	–––	(160,653)	(160,653)	Employee Fringe Benefits		(170,958)	(177,926)	(177,926)
(1,334,390)	***(98,855)***	***–––***	***(1,433,245)***	***(1,433,245)***	***Total Income Deductions***		***(1,499,710)***	***(1,519,745)***	***(1,519,745)***
294,604	***–––***	***6,337***	***300,941***	***300,941***	***Total State Appropriation***		***283,925***	***306,623***	***269,729***
					Distribution by Fund and Object				
					Special Purpose:				
1,628,894	98,855 R	6,337	1,734,086	1,734,086	General Institutional Operations [b]	82	1,783,635	1,803,670	1,789,474
100	–––	–––	100	100	Oral Archive History	82	–––	–––	–––
–––	–––	–––	–––	–––	School of Engineering Faculty Expansion	82	–––	8,300	–––
–––	–––	–––	–––	–––	Restoration of Base Funding	82	–––	2,398	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	12,000	–––
					Less:				
(1,334,390)	*(98,855)* R	–––	*(1,433,245)*	*(1,433,245)*	*Income Deductions*		*(1,499,710)*	*(1,519,745)*	*(1,519,745)*
294,604	***–––***	***6,337***	***300,941***	***300,941***	***Grand Total State Appropriation***		***283,925***	***306,623***	***269,729***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2008 appropriation for General Institutional Operations reflects a $300,000 technical adjustment that moved the New Jersey EcoComplex funding from Rutgers, The State University to the Agricultural Experiment Station.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for Rutgers, The State University, $180,000 is appropriated for the Masters in Government Accounting Program, $105,000 is appropriated for the Tomato Technology Transfer Program, $95,000 is appropriated for the Haskin Shellfish Research Laboratory, $200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, $200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, $740,000 is appropriated for the Civic Square Project–Debt Service, $75,000 is appropriated for the Walter Rand Institute for Public Affairs, $700,000 is appropriated for In Lieu of

Taxes to New Brunswick, $500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, and $135,000 is appropriated for E3CO, Inc. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor, P.L.1996, c.52, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at Rutgers, The State University shall be 6,678.

From the amount hereinabove appropriated for Rutgers, The State University, $90,000 is transferred to the Department of Agriculture, and is appropriated for a grant to the New Jersey Museum of Agriculture.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	$16,711,000	$18,107,000	$16,767,000	---
Extension and Public Service	$8,964,000	$9,456,000	$8,831,000	---
Special Purpose Appropriations				
Strategic Initiatives	$900,000	$900,000	$900,000	$900,000
Snyder Farm Planning and Operation	$691,000	$691,000	$691,000	$691,000
Fruit Research and Extension	$500,000	$500,000	$500,000	$500,000
Blueberry and Cranberry Research	$250,000	$250,000	$250,000	$250,000
New Jersey EcoComplex (a)	$300,000	$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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
85,131	5,626	330	91,087	91,087	Institutional Support	82	88,591	90,025	87,585
85,131	***5,626***	***330***	***91,087***	***91,087***	***Total Grants–in–Aid***		***88,591*** (a)	***90,025***	***87,585***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
					Less:				
(39,335)	(5,758)	---	(45,093)	(45,093)	Special Funds Income		(45,304)	(45,304)	(45,304)
(6,726)	132	---	(6,594)	(6,594)	Federal Research and Extension Funds Income		(6,000)	(6,000)	(6,000)
(11,537)	---	---	(11,537)	(11,537)	Employee Fringe Benefits		(11,689)	(11,963)	(11,963)
(57,598)	***(5,626)***	***---***	***(63,224)***	***(63,224)***	***Total Income Deductions***		***(62,993)***	***(63,267)***	***(63,267)***
27,533	***---***	***330***	***27,863***	***27,863***	***Total State Appropriation***		***25,598***	***26,758***	***24,318***
					Distribution by Fund and Object				
					Special Purpose:				
84,831	5,626 R	330	90,787	90,787	General Institutional Operations (b)	82	88,591	88,865	87,585
300	---	---	300	300	Food Innovation Research and Extension Center	82	---	300	---
---	---	---	---	---	Urban Initiative	82	---	300	---
---	---	---	---	---	Multi–Species Aquaculture Demonstration Facility	82	---	350	---
---	---	---	---	---	Non–Personnel Inflation Increases	82	---	210	---
					Less:				
(57,598)	*(5,626)* R	*---*	*(63,224)*	*(63,224)*	*Income Deductions*		*(62,993)*	*(63,267)*	*(63,267)*
27,533	***---***	***330***	***27,863***	***27,863***	***Grand Total State Appropriation***		***25,598***	***26,758***	***24,318***

Notes -- Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

(b) The appropriation for General Institutional Operations reflects a $300,000 technical adjustment that moved the New Jersey EcoComplex funding to the Agricultural Experiment Station from Rutgers, The State University.

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, $900,000 is appropriated for Strategic Initiatives Programs, $250,000 is appropriated for Blueberry and Cranberry Research, $691,000 is appropriated for the Snyder Farm Planning and Operation, $300,000 is appropriated for the New Jersey EcoComplex, and $500,000 is appropriated for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at the 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.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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,712	4,841	4,940	5,066
New Jersey Medical School	674	663	715	715
Robert Wood Johnson Medical School, Camden	103	98	96	102
Robert Wood Johnson Medical School, Piscataway	512	531	544	549
School of Osteopathic Medicine	384	397	430	432
Graduate School of Biomedical Science (a)	629	696	678	751
New Jersey Dental School	398	422	452	466
School of Health Related Professions (b)	808	773	815	815
School of Public Health (c)	379	386	413	435
School of Nursing	825	875	797	801
Degree programs offered	83	91	94	95
Courses offered	2,429	2,665	2,728	2,749
Ratio: Student/Teaching Faculty	1.94/1	1.94/1	1.94/1	1.94/1
Students graduated (a)				
Physicians	400	390	390	390
Dentists	80	67	67	67
Health−related students	798	859	859	859
Other graduate degrees	211	276	276	276
Full−Time Tuition − Medical and Dental Students (Resident)	$22,246	$23,136	$25,218	$25,218
Full−Time Tuition − Medical and Dental Students (Non−resident)	$34,811	$36,203	$39,461	$39,461
University Hospital				
Rated capacity (beds)	482	467	467	467
Hospital admissions, total	22,192	21,837	21,921	22,000
Hospital admissions, daily average	61	60	60	60
Average daily population	373	368	330	320
Patient days of service, total	136,070	134,743	120,565	116,600
Percent of occupancy	77.0%	78.8%	70.7%	68.4%
Average length of stay (days)	6.1	6.2	5.5	5.3
Outpatient and emergency visits, total	313,540	265,114	269,500	271,000
Outpatient and emergency visits, daily average	859	724	738	742
University Behavioral HealthCare at Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,166	1,291	1,275	1,275
Hospital admissions, daily average	3.2	3.5	3.5	3.5
Average daily population	39.1	36.8	38.6	38.6
Patient days of service, total	14,276	13,428	14,072	14,072
Percent of occupancy	85%	76%	80%	80%
Average length of stay (days)	12.2	10.4	11.0	11.2
Outpatient and emergency visits, total	121,669	99,796	95,035	99,722
Outpatient and emergency visits, daily average (d)	468.0	384.0	366.0	384.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	66,067	55,802	64,010	60,326
Outpatient and emergency visits, daily average (d)	254.0	215.0	246.0	232.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$180,085,968	$200,302,898	$199,474,477	−−−
Extension and Public Service	$615,491,087	$697,393,252	$645,520,023	−−−
Academic Support	$8,455,152	$9,896,015	$9,382,894	−−−
Student Services	$16,724,457	$17,437,276	$19,108,923	−−−
Institutional Support	$125,399,950	$122,532,911	$128,570,180	−−−
Physical Plant and Support Services	$60,534,533	$64,611,518	$55,216,110	−−−
Special Purpose Appropriations				
Regional Health Education Center − Physical Plant	$975,000	$975,000	$975,000	$975,000
Dental Residency Program	$750,000	$750,000	$750,000	$750,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	$3,681,000	$3,681,000	$3,681,000	$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	$2,002,000	$2,002,000	$2,002,000	$2,002,000
Area Health Education Center	$290,000	$290,000	$290,000	$290,000
Debt Service – High Technology Initiative	$2,089,000	$2,089,000	$2,089,000	$2,089,000
Emergency Medical Service – Camden	$800,000	$800,000	$800,000	$800,000
Inflammatory Bowel Disease Center	$100,000	$100,000	$100,000	$100,000
Sexual Abuse Diagnostic Center	$300,000	$300,000	$300,000	$300,000
Graduate Medical Education	$126,000	$126,000	$126,000	$126,000
Violence Institute of New Jersey at UMDNJ	$750,000	$750,000	$750,000	$750,000
The Autism Center of New Jersey Medical School	$160,000	$160,000	$160,000	$160,000
Debt Service – School of Osteopathic Medicine Academic Center, Stratford	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Debt Service – Robert Wood Johnson Medical School, Camden	$7,800,000	$7,800,000	$7,800,000	$7,800,000
Regional Health Education Center – Educational Units	$525,000	$525,000	$525,000	$525,000
University Hospital Debt Service – Equipment and Renovations	$2,495,000	$2,495,000	$2,495,000	$2,495,000
University Student Aid	$4,919,000	$4,919,000	$4,919,000	$4,919,000
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	$5,000,000	---	---
UMDNJ – Stabilization	---	---	---	$30,850,000
PERSONNEL DATA				
Position Data				
State–funded Positions	5,545	5,545	5,545	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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
1,459,235	–10,149	452	1,449,538	1,449,538	Institutional Support	82	1,462,124	1,537,210	1,527,510
1,459,235	***–10,149***	***452***	***1,449,538***	***1,449,538***	***Total Grants–in–Aid***		***1,462,124*** [a]	***1,537,210***	***1,527,510***
					Less:				
---	(3,035)	---	(3,035)	(3,035)	Receipts from Tuition Increase		(6,720)	---	---
(488,189)	39,885	---	(448,304)	(448,304)	Hospital Services Income		(467,017)	(481,028)	(481,028)
(6,483)	19	---	(6,464)	(6,464)	Core Affiliates Income		(6,821)	(6,821)	(6,821)
(188,885)	(8,649)	---	(197,534)	(197,534)	General Services Income		(208,904)	(217,271)	(217,271)
(8,742)	(11,050)	---	(19,792)	(19,792)	Auxiliary Funds Income		(19,721)	(19,721)	(19,721)
(336,734)	(7,021)	---	(343,755)	(343,755)	Special Funds Income		(335,472)	(337,308)	(337,308)
(199,542)	---	---	(199,542)	(199,542)	Employee Fringe Benefits		(198,921)	(215,963)	(215,963)
(1,228,575)	***10,149***	***---***	***(1,218,426)***	***(1,218,426)***	***Total Income Deductions***		***(1,243,576)***	***(1,278,112)***	***(1,278,112)***
230,660	***---***	***452***	***231,112***	***231,112***	***Total State Appropriation***		***218,548***	***259,098***	***249,398***
					Distribution by Fund and Object				
					Special Purpose:				

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
1,452,535	–10,149 R	452	1,442,838	1,442,838	General Institutional Operations	82	1,455,424	1,489,960	1,489,960
---	---	---	---	---	Capital Renewal and Replacement	82	---	28,848	---
---	---	---	---	---	Restoration of Base Funding	82	---	6,556	---
---	---	---	---	---	Non–Personnel Inflation Increases	82	---	5,146	---
---	---	---	---	---	UMDNJ – Stabilization	82	---	---	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:				
(1,228,575)	*10,149* R	---	*(1,218,426)*	*(1,218,426)*	*Income Deductions*		*(1,243,576)*	*(1,278,112)*	*(1,278,112)*
230,660	***---***	***452***	***231,112***	***231,112***	***Grand Total State Appropriation***		***218,548***	***259,098***	***249,398***

Notes –– Grants–In–Aid – General Fund

Per P.L.2007, c.168, the Governor's Council for Medical Research & Treatment of Infantile Autism was renamed as Governor's Council for Medical Research & Treatment of Autism and transferred to the Department of Health and Senior Services.

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, $100,000 is appropriated for the Inflammatory Bowel Disease Center, $800,000 is appropriated for Emergency Medical Service–Camden, $975,000 is appropriated for the Regional Health Education Center–Physical Plant, $750,000 is appropriated for the Violence Institute of New Jersey at UMDNJ, $525,000 is appropriated for the Regional Health Education Center–Educational Units, $160,000 is appropriated for The Autism Center of New Jersey Medical School, $290,000 is appropriated for the New Jersey Area Health Education Program, $7,800,000 is appropriated for Debt Service–Robert Wood Johnson Medical School, Camden, and $2,700,000 is appropriated for Debt Service–School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at the University of Medicine and Dentistry of New Jersey shall be 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 and affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, are appropriated for those purposes.

The unexpended balances of appropriations at the end of the preceding fiscal year for Debt Service – Robert Wood Johnson Medical School, Camden, are appropriated for that purpose.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	11,162	11,154	11,335	11,868
Enrollment total (Weighted) (a)	6,116	6,205	6,477	6,609
Undergraduate total	5,380	5,416	5,576	5,776
Undergraduate total (Weighted) (a)	4,167	4,279	4,429	4,551
Full–time	4,136	4,177	4,375	4,447
Full–time (Weighted) (a)	3,543	3,864	4,033	4,113
Part–time	1,244	1,239	1,201	1,329
Part–time (Weighted) (a)	624	415	396	438
Graduate total	2,829	2,860	2,822	3,142
Graduate total (Weighted) (a)	1,470	1,473	1,393	1,596
Full–time	1,569	1,641	1,510	1,791
Full–time (Weighted) (a)	1,053	1,073	973	1,164
Part–time	1,260	1,219	1,312	1,351
Part–time (Weighted) (a)	417	400	420	432
Extension and Public Service				
Enrollment	2,953	2,878	2,937	2,950
Enrollment (Weighted) (a)	479	453	655	462
Undergraduate	2,281	2,189	2,287	2,280
Undergraduate (Weighted) (a)	358	329	539	342
Graduate	672	689	650	670
Graduate (Weighted) (a)	121	124	116	120
Degree programs offered	93	117	129	133
Courses offered	3,380	3,317	3,400	3,400
Student credit hours produced	185,817	183,055	186,472	194,635
Degrees and Certificates Granted – Total	1,852	1,919	1,900	1,950
Ratio: Student/faculty (b)	13.0/1	13.5/1	14.0/1	14.0/1
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	665	602	663	–––
Average SAT Score – Math	600	612	610	–––
Average SAT Score – Verbal	530	544	544	–––
Average SAT Score – Total	1130	1156	1154	–––
Outcomes Data (c)				
Third–Semester Retention Rates	79.3%	82.4%	–––	–––
Seven–Year Graduation Rates	55.5%	54.0%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$24,788	$25,450	$30,332	–––
Full–Time Undergraduate Tuition – State Residents	$9,066	$9,700	$10,500	–––
Full–Time Undergraduate Tuition – Non–State Residents	$15,850	$18,432	$19,960	–––
Full–Time Undergraduate Fees	$1,440	$1,650	$1,982	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$57,200,000	$61,200,000	$63,400,000	---
Sponsored Programs and Research	$3,900,000	$4,100,000	$4,300,000	---
Extension and Public Service	$800,000	$400,000	$600,000	---
Academic Support	$22,900,000	$24,500,000	$25,400,000	---
Student Services	$15,300,000	$16,300,000	$16,900,000	---
Institutional Support	$20,000,000	$21,500,000	$22,300,000	---
Physical Plant and Support Services	$18,800,000	$20,200,000	$20,900,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
248,182	15,065	608	263,855	263,855	Institutional Support	82	270,418	273,756	268,040
248,182	***15,065***	***608***	***263,855***	***263,855***	***Total Grants-in-Aid***		***270,418*** [a]	***273,756***	***268,040***
					Less:				
---	(2,542)	---	(2,542)	(2,542)	Receipts from Tuition Increase		(6,270)	---	---
(86,084)	(10,496)	---	(96,580)	(96,580)	General Services Income		(102,430)	(108,700)	(108,700)
(11,529)	(681)	---	(12,210)	(12,210)	Auxiliary Funds Income		(12,260)	(12,260)	(12,260)
(75,100)	(1,346)	---	(76,446)	(76,446)	Special Funds Income		(76,863)	(76,863)	(76,863)
(26,979)	---	---	(26,979)	(26,979)	Employee Fringe Benefits		(27,461)	(28,092)	(28,092)
(199,692)	***(15,065)***	***---***	***(214,757)***	***(214,757)***	***Total Income Deductions***		***(225,284)***	***(225,915)***	***(225,915)***
48,490	***---***	***608***	***49,098***	***49,098***	***Total State Appropriation***		***45,134***	***47,841***	***42,125***
					Distribution by Fund and Object				
					Special Purpose:				
248,182	15,065	608	263,855	263,855	General Institutional Operations	82	270,418	271,049	268,040
---	---	---	---	---	Program Enhancements	82	---	1,350	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,357	---
					Less:				
(199,692)	*(15,065)*	*---*	*(214,757)*	*(214,757)*	*Income Deductions*		*(225,284)*	*(225,915)*	*(225,915)*
48,490	***---***	***608***	***49,098***	***49,098***	***Grand Total State Appropriation***		***45,134***	***47,841***	***42,125***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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 Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Degree students	16,423	17,369	17,543	17,718
Non–degree students	2,369	1,399	1,413	1,427
Degree Programs Offered	16	18	18	18
Associate degree specialization options	68	53	68	68
Baccalaureate degree specialization options	97	93	98	98
Masters degree specialization options	4	5	6	6
Degrees Granted	2,217	2,483	2,607	2,739
Associate	398	492	521	548
Baccalaureate	1,734	1,911	2,008	2,108
Masters	85	80	78	83
Examinations and assessments of experiential learning	3,952	3,492	3,457	3,423
Individuals receiving educational and career counseling	76,568	74,634	75,380	76,134
PERSONNEL DATA				
Position Data				
State Supported	239	239	239	239

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
38,628	1,974	83	40,685	40,685	Institutional Support	82	47,551	52,160	48,484
38,628	***1,974***	***83***	***40,685***	***40,685***	***Total Grants–in–Aid***		***47,551*** [a]	***52,160***	***48,484***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Less:				
–––	(910)	–––	(910)	(910)	Fee Increase		(895)	(1,102)	(1,102)
(14,049)	4,245	–––	(9,804)	(9,804)	Self Sustaining Income		(13,158)	(13,158)	(13,158)
(12,881)	(5,309)	–––	(18,190)	(18,190)	General Services Income		(21,714)	(22,609)	(22,609)
(5,829)	–––	–––	(5,829)	(5,829)	Employee Fringe Benefits		(6,200)	(6,310)	(6,310)
(32,759)	***(1,974)***	***–––***	***(34,733)***	***(34,733)***	***Total Income Deductions***		***(41,967)***	***(43,179)***	***(43,179)***
5,869	***–––***	***83***	***5,952***	***5,952***	***Total State Appropriation***		***5,584***	***8,981***	***5,305***
					Distribution by Fund and Object				
					Special Purpose:				
38,628	1,974	83	40,685	40,685	General Institutional Operations	82	47,551	48,763	48,484
–––	–––	–––	–––	–––	Nursing Initiative	82	–––	1,150	–––
–––	–––	–––	–––	–––	Unfunded Mandates	82	–––	500	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	747	–––
–––	–––	–––	–––	–––	Base Budget Increase for Enrollment Growth	82	–––	500	–––
–––	–––	–––	–––	–––	The John S. Watson Institute for Public Policy	82	–––	500	–––
					Less:				
(32,759)	*(1,974)*	*–––*	*(34,733)*	*(34,733)*	*Income Deductions*		*(41,967)*	*(43,179)*	*(43,179)*
5,869	***–––***	***83***	***5,952***	***5,952***	***Grand Total State Appropriation***		***5,584***	***8,981***	***5,305***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at Thomas A. Edison State College shall be 239.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a top–ranked, medium–sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high–tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 83 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester county town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships. 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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	9,585	10,172	10,184	10,184
Enrollment total (Weighted) (a)	7,728	8,048	8,070	8,070
Undergraduate total	8,366	9,022	9,039	9,039
Undergraduate total (Weighted) (a)	7,157	7,492	7,531	7,531
Full–time	7,087	7,448	7,439	7,439
Full–time (Weighted) (a)	6,644	6,983	6,974	6,974
Part–time	1,279	1,574	1,600	1,600
Part–time (Weighted) (a)	513	509	557	557
Graduate Total	1,148	1,053	1,060	1,060
Graduate total (Weighted) (a)	510	486	479	479
Full–Time	211	229	220	220
Full–time (Weighted) (a)	211	229	220	220
Part–time	937	824	840	840
Part–time (Weighted) (a)	299	257	259	259
Doctoral Total	71	97	85	85
Doctoral (Weighted) (a)	61	70	60	60
Degree programs offered	77	83	83	83
Courses offered	1,625	1,655	1,655	1,655
Degrees granted				
Bachelors	1,923	2,034	2,000	2,000
Masters	330	199	200	200
Doctoral	3	28	28	28
Ratio: Student/faculty (b)	15.3/1	15.6/1	15.6/1	15.6/1
Extension and Public Service				
Enrollment	3,128	3,495	3,747	3,747
Enrollment (Weighted) (a)	511	536	562	562
Summer undergraduate	2,004	2,342	2,325	2,325
Summer undergraduate (Weighted) (a)	322	340	338	338
Summer graduate	785	698	700	700
Summer graduate (Weighted) (a)	135	123	125	125
Summer doctoral	43	55	50	50
Summer doctoral (Weighted) (a)	16	23	20	20
Part–time and extension (off–campus)	296	400	672	672
Part–time and extension (off–campus) (Weighted) (a)	38	50	79	79
Program Revenue	$5,144,316	$6,155,311	$6,155,311	$6,155,311
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	1,066	1,047	962	–––
Average SAT Score – Math	575	590	580	–––
Average SAT Score – Verbal	543	566	555	–––
Average SAT Score – Total	1118	1156	1135	–––
Outcomes Data (c)				
Third–Semester Retention Rates	85.7%	82.5%	–––	–––
Six–Year Graduation Rates	63.6%	64.6%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$20,972	$22,003	$23,764	–––
Full–Time Undergraduate Tuition – State Residents	$6,798	$7,308	$7,840	–––
Full–Time Undergraduate Tuition – Non–State Residents	$13,596	$14,616	$15,148	–––
Full–Time Undergraduate Fees	$2,532	$2,760	$3,068	–––
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$67,509,737	$70,588,974	$74,132,214	–––
Sponsored Programs	$2,182,968	$1,785,156	$2,120,000	–––
Academic Support	$15,732,849	$14,466,227	$16,862,403	–––
Student Services	$13,879,752	$14,893,826	$15,683,642	–––
Institutional Support	$25,404,522	$28,975,992	$30,724,387	–––
Physical Plant and Support Services	$19,251,648	$21,997,398	$23,310,071	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Special Purpose Appropriations				
Camden Urban Center	$215,000	$215,000	$215,000	$215,000
Debt Service	$14,065,000	$15,063,000	$17,263,000	$17,263,000
School of Engineering	$500,000	$500,000	$500,000	$500,000
PERSONNEL DATA				
Position Data				
State–funded Positions	877	877	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
205,890	12,296	503	218,689	218,689	Institutional Support	82	218,602	225,788	216,900
205,890	***12,296***	***503***	***218,689***	***218,689***	***Total Grants–in–Aid***		***218,602*** [a]	***225,788***	***216,900***
					Less:				
–––	(5,070)	–––	(5,070)	(5,070)	Receipts from Tuition Increase		(4,315)	–––	–––
(85,229)	(3,924)	–––	(89,153)	(89,153)	General Services Income		(95,193)	(99,508)	(99,508)
(29,545)	(906)	–––	(30,451)	(30,451)	Auxiliary Funds Income		(27,101)	(27,101)	(27,101)
(26,000)	(2,396)	–––	(28,396)	(28,396)	Special Funds Income		(28,000)	(28,000)	(28,000)
(26,940)	–––	–––	(26,940)	(26,940)	Employee Fringe Benefits		(27,828)	(27,934)	(27,934)
(167,714)	***(12,296)***	***–––***	***(180,010)***	***(180,010)***	***Total Income Deductions***		***(182,437)***	***(182,543)***	***(182,543)***
38,176	***–––***	***503***	***38,679***	***38,679***	***Total State Appropriation***		***36,165***	***43,245***	***34,357***
					Distribution by Fund and Object				
					Special Purpose:				
205,890	12,296 R	503	218,689	218,689	General Institutional Operations	82	218,602	218,708	216,900
–––	–––	–––	–––	–––	Deferred Maintenance	82	–––	3,000	–––
–––	–––	–––	–––	–––	Restoration of Base Funding	82	–––	1,988	–––
–––	–––	–––	–––	–––	New Faculty	82	–––	742	–––
–––	–––	–––	–––	–––	Non–Salary Needs	82	–––	1,350	–––
					Less:				
(167,714)	*(12,296)* R	*–––*	*(180,010)*	*(180,010)*	*Income Deductions*		*(182,437)*	*(182,543)*	*(182,543)*
38,176	***–––***	***503***	***38,679***	***38,679***	***Grand Total State Appropriation***		***36,165***	***43,245***	***34,357***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for Rowan University, $500,000 is appropriated for the School of Engineering and $215,000 is appropriated for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at Rowan University shall be 1,141.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

New Jersey City University, formerly Jersey City State College, is located in Hudson County. Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse urban environment. The University, as an urban institution, is committed to the improvement of the educational, intellectual, cultural, socio−economic, and physical environment of the surrounding urban region. An emphasis is placed on community partnerships with other colleges in the county, local school districts, businesses, government agencies, and community organizations.

Although the University's mission remains the same, "to provide a diverse population with an excellent university education," its physical presence has changed dramatically. The size of the campus has expanded six−fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 37 undergraduate degree programs and 27 graduate degree programs offered in three colleges. New degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting), the arts (MFA in Media Production), and education as well as online versions of current degree programs such as accounting, professional security studies, health sciences, special education, urban education, and educational technology.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater−in−residence at the University; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated, 501c(3) school for Jersey City high school students on campus; and the Jersey City Arts High School program, a Jersey City Board of Education program housed on campus.

During the fall of 2006, the University opened its 77,000 square−foot George Karnoutsos Arts and Science Hall, designed by renowned architect, Michael Graves. The building houses ten academic departments, the office of the dean of arts and sciences, state−of−the− art technology classrooms, and the University Writing Tutoring Center. In October 2008, the University commemorated the installation of a major sculpture by internationally renowned artist, Maya Lin, at the entrance to its visual arts building. Most recently in January 2008, the Gilligan Student Union Building reopened after a major renovation lasting almost three years. The newly renovated facilities include a central mall−type space graced with a dramatically designed staircase connecting the main floor lobby to the second−floor cafeteria and multi−purpose rooms, a new university service center, a cyber lounge, an auditorium, an art gallery, and student lounges. In the spring of 2009, the University will undergo significant renovations of its science labs as a result of two US Department of Education grants awarded to the University in October of 2008. Renovations will be phased in during the course of the grants−term ending in fiscal year 2010.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	8,197	8,175	7,793	7,793
Enrollment total (Weighted) (a)	5,454	5,531	5,163	5,163
Undergraduate total	5,999	6,168	5,875	5,875
Undergraduate total (Weighted) (a)	4,472	4,649	4,312	4,312
Full−time	4,177	4,284	4,092	4,092
Full−time (Weighted) (a)	3,728	3,839	3,566	3,566
Part−time	1,822	1,884	1,783	1,783
Part−time (Weighted) (a)	744	810	746	746
Graduate Total	2,198	2,007	1,918	1,918
Graduate total (Weighted) (a)	982	882	851	851
Full−time	390	331	301	301
Full−time (Weighted) (a)	342	289	320	320
Part−time	1,808	1,676	1,617	1,617
Part−time (Weighted) (a)	640	593	531	531
Degree programs offered	60	60	64	64
Courses offered	1,736	1,731	1,731	1,731
Degrees granted				
Bachelors	922	1,023	1,023	1,023
Masters	636	479	479	479
Ratio: Student/faculty (b)	14/1	13/1	13/1	13/1
A. Harry Moore Laboratory School				
Students enrolled	190	128	128	128
Orthopedic (includes cerebral palsied)	2	3	3	3
Multiple Disabilities	135	108	108	108
Cognitive −− Moderate	23	9	9	9
Preschool Disabilities	30	8	8	8

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Extension and Public Service				
Enrollment	5,070	2,396	2,137	2,137
Enrollment (Weighted) (a)	854	452	315	315
Summer undergraduate	3,490	1,661	1,728	1,728
Summer undergraduate (Weighted) (a)	479	261	225	225
Summer graduate	1,580	735	409	409
Summer graduate (Weighted) (a)	375	191	90	90
Program Revenue	$5,929,252	$6,996,053	$4,833,313	$4,833,313
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	478	464	390	---
Average SAT Score – Math	456	470	474	---
Average SAT Score – Verbal	453	463	458	---
Average SAT Score – Total	909	933	932	---
Outcomes Data (c)				
Third–Semester Retention Rates	72.8%	68.4%	---	---
Six–Year Graduation Rates	29.2%	33.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$21,674	$22,744	$23,126	---
Full–Time Undergraduate Tuition – State Residents	$5,600	$5,936	$6,352	---
Full–Time Undergraduate Tuition – Non–State Residents	$11,400	$12,540	$13,418	---
Full–Time Undergraduate Fees	$1,937	$2,219	$2,375	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$47,014,586	$50,785,083	$54,857,969	---
Academic Support	$11,616,836	$11,856,625	$12,101,363	---
Student Services	$11,746,441	$12,745,195	$13,828,870	---
Institutional Support	$18,939,390	$18,234,714	$17,556,257	---
Public Service	$500	---	---	---
Student Aid	$19,423,899	$20,962,125	$22,622,167	---
Physical Plant and Support Services	$13,033,950	$14,582,188	$16,314,334	---
Special Purpose Appropriations				
Separately Budgeted Research	$85,000	$85,000	$85,000	$85,000
College Work Study Program (State Share)	$120,000	$120,000	$120,000	$120,000
A. Harry Moore Laboratory School	$1,078,000	$1,078,000	$1,078,000	$1,078,000
Tidelands Athletic Fields	$145,000	$145,000	$145,000	$145,000
National Direct Student Loan (State Share)	$20,000	$20,000	$20,000	$20,000
Affirmative Action and Equal Employment Opportunity	$110,000	$110,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
State–funded Positions	784	784	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
125,625	1,810	432	127,867	127,867	Institutional Support	82	127,634	136,704	126,017

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
125,625	***1,810***	***432***	***127,867***	***127,867***	***Total Grants–in–Aid***		***127,634*** [a]	***136,704***	***126,017***
					Less:				
---	(2,306)	---	(2,306)	(2,306)	Receipts from Tuition Increase		(3,226)	---	---
(37,084)	1,134	---	(35,950)	(35,950)	General Services Income		(36,848)	(40,074)	(40,074)
(5,371)	(357)	---	(5,728)	(5,728)	A.H. Moore Program Receipts		(5,808)	(5,808)	(5,808)
(6,369)	134	---	(6,235)	(6,235)	Auxiliary Funds Income		(6,736)	(6,736)	(6,736)
(22,380)	(415)	---	(22,795)	(22,795)	Special Funds Income		(21,923)	(21,923)	(21,923)
(21,965)	---	---	(21,965)	(21,965)	Employee Fringe Benefits		(22,416)	(22,333)	(22,333)
(93,169)	***(1,810)***	***---***	***(94,979)***	***(94,979)***	***Total Income Deductions***		***(96,957)***	***(96,874)***	***(96,874)***
32,456	***---***	***432***	***32,888***	***32,888***	***Total State Appropriation***		***30,677***	***39,830***	***29,143***
					Distribution by Fund and Object				
					Special Purpose:				
125,625	1,810	432	127,867	127,867	General Institutional Operations	82	127,634	127,551	126,017
---	---	---	---	---	Investments in Education Infrastructure	82	---	2,839	---
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	595	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	1,895	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,125	---
---	---	---	---	---	Engagement With K–12	82	---	140	---
---	---	---	---	---	Economic and Cultural Development	82	---	115	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	310	---
---	---	---	---	---	Base Appropriation Increase	82	---	886	---
---	---	---	---	---	Non–Personnel Inflation Increases	82	---	1,248	---
					Less:				
(93,169)	*(1,810)*	*---*	*(94,979)*	*(94,979)*	*Income Deductions*		*(96,957)*	*(96,874)*	*(96,874)*
32,456	***---***	***432***	***32,888***	***32,888***	***Grand Total State Appropriation***		***30,677***	***39,830***	***29,143***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for New Jersey City University, $1,078,000 is appropriated for the A. Harry Moore Laboratory School and $145,000 is appropriated for Tidelands Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of 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 36 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	12,847	13,171	13,171	13,171
Enrollment total (Weighted) (a)	9,235	9,595	9,595	9,595
Undergraduate total	9,804	10,287	10,287	10,287
Undergraduate total (Weighted) (a)	7,786	8,202	8,202	8,202
Full–time	7,358	7,756	7,756	7,756
Full–time (Weighted) (a)	6,804	7,178	7,178	7,178
Part–time	2,446	2,531	2,531	2,531
Part–time (Weighted) (a)	982	1,024	1,024	1,024
Graduate total	3,043	2,884	2,884	2,884
Graduate total (Weighted) (a)	1,449	1,393	1,393	1,393
Full–time	628	602	602	602
Full–time (Weighted) (a)	609	589	589	589
Part–time	2,415	2,282	2,282	2,282
Part–time (Weighted) (a)	840	804	804	804
Degree programs offered	84	83	83	83
Courses offered	2,686	2,743	2,743	2,743
Degrees Granted				
Bachelors	1,912	1,908	1,908	1,908
Masters	643	688	688	688
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	3,368	3,625	3,625	3,625
Enrollment (Weighted) (a)	988	1,062	1,062	1,062
Summer undergraduate	2,548	2,739	2,739	2,739
Summer undergraduate (Weighted) (a)	745	801	801	801
Summer graduate	820	886	886	886
Summer graduate (Weighted) (a)	243	261	261	261
Program Revenue	$6,112,466	$6,434,000	$7,078,451	$7,078,451
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	897	967	945	–––
Average SAT Score – Math	508	494	491	–––
Average SAT Score – Verbal	482	475	473	–––
Average SAT Score – Total	990	969	964	–––
Outcomes Data (c)				
Third–Semester Retention Rates	76.9%	77.2%	–––	–––
Six–Year Graduation Rates	41.2%	42.5%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$20,458	$21,280	$23,221	–––
Full–Time Undergraduate Tuition – State Residents	$5,243	$5,550	$5,988	–––
Full–Time Undergraduate Tuition – Non–State Residents	$8,070	$9,690	$10,470	–––
Full–Time Undergraduate Fees	$2,793	$2,955	$3,190	–––
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$74,691,000	$79,025,000	$81,813,000	–––
Sponsored Programs and Research	$700,000	$818,000	$843,000	–––
Extension and Public Service	$2,605,000	$2,509,000	$2,529,000	–––
Academic Support	$4,389,000	$4,732,000	$4,844,000	–––
Student Services	$15,072,000	$15,665,000	$16,082,000	–––
Institutional Support	$30,244,000	$32,409,000	$33,072,000	–––
Physical Plant and Support Services	$23,962,000	$28,718,000	$30,240,000	–––
Special Purpose Appropriations				
Scholarships and Fellowships	$3,332,000	$3,980,000	$4,294,000	$4,294,000
Emerging Needs/Academic Initiatives	$180,000	$180,000	$180,000	$180,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State Supported	888	888	1,078	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
174,219	19,983	551	194,753	194,753	Institutional Support	82	192,024	195,405	190,146
174,219	***19,983***	***551***	***194,753***	***194,753***	***Total Grants–in–Aid***		***192,024*** [a]	***195,405***	***190,146***
					Less:				
–––	(5,169)	–––	(5,169)	(5,169)	Receipts from Tuition Increase		(4,975)	–––	–––
(63,015)	(16,567)	–––	(79,582)	(79,582)	General Services Income		(78,188)	(83,163)	(83,163)
(11,343)	(1,367)	–––	(12,710)	(12,710)	Auxiliary Funds Income		(13,950)	(13,950)	(13,950)
(30,662)	3,120	–––	(27,542)	(27,542)	Special Funds Income		(27,917)	(27,917)	(27,917)
(27,215)	–––	–––	(27,215)	(27,215)	Employee Fringe Benefits		(27,583)	(27,676)	(27,676)
(132,235)	***(19,983)***	***–––***	***(152,218)***	***(152,218)***	***Total Income Deductions***		***(152,613)***	***(152,706)***	***(152,706)***
41,984	***–––***	***551***	***42,535***	***42,535***	***Total State Appropriation***		***39,411***	***42,699***	***37,440***
					Distribution by Fund and Object				
					Special Purpose:				
173,469	19,983	551	194,003	194,003	General Institutional Operations	82	191,274	191,367	189,396
750	–––	–––	750	750	Liberty Hall Preservation and Restoration	82	750	1,350	750
–––	–––	–––	–––	–––	Base Appropriation Increase	82	–––	1,121	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	1,567	–––
					Less:				
(132,235)	*(19,983)*	*–––*	*(152,218)*	*(152,218)*	*Income Deductions*		*(152,613)*	*(152,706)*	*(152,706)*
41,984	***–––***	***551***	***42,535***	***42,535***	***Grand Total State Appropriation***		***39,411***	***42,699***	***37,440***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for Kean University, $180,000 is appropriated for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of 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 35 baccalaureate and 19 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 2,620 students.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	10,219	10,112	10,176	10,176
Enrollment total (Weighted) (a)	7,768	7,810	7,839	7,839
Undergraduate total	8,594	8,546	8,601	8,601
Undergraduate total (Weighted) (a)	7,060	7,118	7,146	7,146
Full–time	6,879	7,062	7,080	7,080
Full–time (Weighted) (a)	6,365	6,496	6,510	6,510
Part–time	1,715	1,484	1,521	1,521
Part–time (Weighted) (a)	695	622	636	636
Graduate total	1,625	1,566	1,575	1,575
Graduate total (Weighted) (a)	708	692	693	693
Full–time	301	304	306	306
Full–time (Weighted) (a)	255	262	264	264
Part–time	1,324	1,262	1,269	1,269
Part–time (Weighted) (a)	453	430	429	429
Degree programs offered	51	54	63	63
Courses offered	2,344	2,362	2,303	2,303
Degrees Granted				
Bachelors	1,682	1,662	1,597	1,597
Masters	305	275	305	305
Ratio: Student/faculty (b)	15.7/1	15.4/1	15.4/1	15.4/1
Extension and Public Service				
Enrollment	4,969	4,720	4,720	4,720
Enrollment (Weighted) (a)	678	637	637	637
Summer undergraduate	3,871	3,739	3,739	3,739
Summer undergraduate (Weighted) (a)	525	501	501	501
Summer graduate	1,098	981	981	981
Summer graduate (Weighted) (a)	153	136	136	136
Program Revenue	$4,265,000	$4,012,000	$4,195,000	$4,195,000
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	846	934	839	–––
Average SAT Score – Math	519	523	528	–––
Average SAT Score – Verbal	505	511	516	–––
Average SAT Score – Total	1024	1034	1044	–––
Outcomes Data (c)				
Third–Semester Retention Rates	75.0%	76.7%	–––	–––
Six–Year Graduation Rates	46.6%	45.3%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$22,289	$23,751	$25,292	–––
Full–Time Undergraduate Tuition – State Residents	$5,782	$6,072	$6,375	–––
Full–Time Undergraduate Tuition – Non–State Residents	$11,730	$12,318	$12,933	–––
Full–Time Undergraduate Fees	$3,740	$3,924	$4,117	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$45,195,000	$48,298,000	$48,637,000	---
Sponsored Programs and Research	$420,000	$497,000	$501,000	---
Academic Support	$9,894,000	$10,593,000	$10,668,000	---
Student Services	$8,705,000	$9,466,000	$9,533,000	---
Institutional Support	$19,309,000	$20,289,000	$20,432,000	---
Physical Plant and Support Services	$11,206,000	$12,511,000	$12,599,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$150,000	$150,000	$150,000	$150,000
College Work Study Program (State Share)	$82,000	$82,000	$82,000	$82,000
Affirmative Action and Equal Employment Opportunity	$80,000	$80,000	$80,000	$80,000
Academic Development	$170,000	$170,000	$170,000	$170,000
New Jersey Project	$100,000	$100,000	$100,000	$100,000
Outcomes Assessment	$65,000	$65,000	$65,000	$65,000
Teacher Preparation	$147,000	$147,000	$147,000	$147,000
PERSONNEL DATA				
Position Data				
State–funded Positions	947	947	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
171,309	3,512	444	175,265	175,265	Institutional Support	82	177,077	200,877	176,589
171,309	***3,512***	***444***	***175,265***	***175,265***	***Total Grants–in–Aid***		***177,077*** [a]	***200,877***	***176,589***
					Less:				
---	(2,223)	---	(2,223)	(2,223)	Receipts from Tuition Increase		(2,364)	---	---
(56,890)	(1,224)	---	(58,114)	(58,114)	General Services Income		(61,332)	(63,696)	(63,696)
(30,500)	1,989	---	(28,511)	(28,511)	Auxiliary Funds Income		(28,836)	(29,609)	(29,609)
(17,700)	(2,054)	---	(19,754)	(19,754)	Special Funds Income		(20,000)	(20,400)	(20,400)
(25,346)	---	---	(25,346)	(25,346)	Employee Fringe Benefits		(25,871)	(26,144)	(26,144)
(130,436)	***(3,512)***	***---***	***(133,948)***	***(133,948)***	***Total Income Deductions***		***(138,403)***	***(139,849)***	***(139,849)***
40,873	***---***	***444***	***41,317***	***41,317***	***Total State Appropriation***		***38,674***	***61,028***	***36,740***
					Distribution by Fund and Object				
					Special Purpose:				
171,309	3,512	444	175,265	175,265	General Institutional Operations	82	177,077	178,523	176,589
---	---	---	---	---	Restoration of Salary Program Funding	82	---	16,346	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
---	---	---	---	---	Base Appropriation Increase	82	---	1,160	---
---	---	---	---	---	Non–Personnel Inflation Increases	82	---	598	---
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---
---	---	---	---	---	Additional Support for High Enrollment Growth	82	---	1,500	---
					Less:				
(130,436)	*(3,512)*	*---*	*(133,948)*	*(133,948)*	*Income Deductions*		*(138,403)*	*(139,849)*	*(139,849)*
40,873	***---***	***444***	***41,317***	***41,317***	***Grand Total State Appropriation***		***38,674***	***61,028***	***36,740***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for William Paterson University of New Jersey, $100,000 is appropriated for the New Jersey Project and $65,000 is appropriated for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at William Paterson University of New Jersey shall be 1,166.

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 17,400 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 60 buildings comprise the physical plant, including campus housing for more than 3,200 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 new 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 2008, the University opened a new 77,000 square–foot student recreation center.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	16,076	16,736	17,475	17,874
Enrollment total (Weighted) (a)	12,197	12,875	13,603	14,000
Undergraduate total	12,365	13,017	13,725	14,107
Undergraduate total (Weighted) (a)	10,426	11,121	11,770	12,152
Full–time	10,221	10,880	11,604	12,141
Full–time (Weighted) (a)	9,525	10,207	10,815	11,338
Part–time	2,144	2,137	2,121	1,966
Part–time (Weighted) (a)	901	914	955	814
Graduate total	3,711	3,719	3,750	3,767
Graduate total (Weighted) (a)	1,771	1,754	1,833	1,848
Full–time	814	758	883	974
Full–time (Weighted) (a)	713	667	779	829
Part–time	2,897	2,961	2,867	2,793
Part–time (Weighted) (a)	1,058	1,087	1,054	1,019
Degree programs offered	93	95	100	105
Courses offered	2,177	2,477	2,582	2,650
Degrees Granted				
Bachelors	2,482	2,632	2,700	2,750
Masters	804	837	850	875
Doctorate	9	8	10	15
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,549	6,377	6,485	6,485
Enrollment (Weighted) (a)	2,267	2,205	2,235	2,235
Summer undergraduate	4,811	4,709	4,789	4,789
Summer undergraduate (Weighted) (a)	1,624	1,600	1,611	1,611
Summer graduate	1,738	1,668	1,696	1,696
Summer graduate (Weighted) (a)	643	605	624	624
Program revenue	$8,448,775	$8,516,075	$9,542,875	$9,542,875
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	1,697	1,702	1,912	–––
Average SAT Score – Math	530	518	513	–––
Average SAT Score – Verbal	515	507	499	–––
Average SAT Score – Total	1045	1025	1012	–––
Outcomes Data (c)				
Third–Semester Retention Rates	81.0%	81.6%	–––	–––
Six–Year Graduation Rates	60.2%	61.4%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$23,013	$23,706	$25,884	–––
Full–Time Undergraduate Tuition – State Residents	$6,028	$6,390	$6,837	–––
Full–Time Undergraduate Tuition – Non–State Residents	$11,382	$13,659	$14,615	–––
Full–Time Undergraduate Fees	$2,376	$2,505	$2,690	–––
OPERATING DATA				
Institutional Support				
Institutional Expenditures (e)				
Instruction	$89,670,387	$100,718,847	$103,997,217	–––
Academic Support	$16,700,000	$17,913,000	$19,300,201	–––
Student Services	$16,651,179	$18,725,580	$19,313,262	–––
Institutional Support	$37,483,038	$38,837,383	$43,191,901	–––
Physical Plant and Support Services	$22,236,000	$24,428,000	$27,239,669	–––
Special Purpose Appropriations				
Separately Budgeted Research	$124,613	$55,153	$139,282	$143,460
College Work Study Program (State Share)	$119,821	$114,420	$110,000	$113,300
Affirmative Action and Equal Employment Opportunity	$139,962	$144,617	$153,351	$157,952
New Jersey State School of Conservation	$1,050,000	$1,050,000	$1,050,000	$1,050,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
State–funded Positions	1,102	1,102	1,382	1,382

Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2007 and 2008 have been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
260,881	20,436	528	281,845	281,845	Institutional Support	82	291,528	323,265	300,989
260,881	***20,436***	***528***	***281,845***	***281,845***	***Total Grants–in–Aid***		***291,528*** [a]	***323,265***	***300,989***
					Less:				
–––	(6,040)	–––	(6,040)	(6,040)	Receipts from Tuition Increase		(5,805)	–––	–––
(106,569)	4,488	–––	(102,081)	(102,081)	General Services Income (b)		(110,759)	(125,009)	(125,009)
(900)	39	–––	(861)	(861)	Conservation School Receipts		(885)	(885)	(885)
(39,672)	(9,943)	–––	(49,615)	(49,615)	Auxiliary Funds Income		(51,139)	(52,672)	(52,672)
(33,002)	(8,980)	–––	(41,982)	(41,982)	Special Funds Income (b)		(43,241)	(44,539)	(44,539)
(32,693)	–––	–––	(32,693)	(32,693)	Employee Fringe Benefits		(34,238)	(34,696)	(34,696)
(212,836)	***(20,436)***	***–––***	***(233,272)***	***(233,272)***	***Total Income Deductions***		***(246,067)***	***(257,801)***	***(257,801)***
48,045	***–––***	***528***	***48,573***	***48,573***	***Total State Appropriation***		***45,461***	***65,464***	***43,188***
					Distribution by Fund and Object				
					Special Purpose:				
260,881	20,436 R	528	281,845	281,845	General Institutional Operations	82	291,528	303,262	300,989
–––	–––	–––	–––	–––	Base Appropriation Increase	82	–––	1,364	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	2,406	–––
–––	–––	–––	–––	–––	Per–Student Appropriation Increase	82	–––	9,813	–––
–––	–––	–––	–––	–––	Maintenance and Renewal	82	–––	6,420	–––
					Less:				
(212,836)	*(20,436)* R	*–––*	*(233,272)*	*(233,272)*	*Income Deductions*		*(246,067)*	*(257,801)*	*(257,801)*
48,045	***–––***	***528***	***48,573***	***48,573***	***Grand Total State Appropriation***		***45,461***	***65,464***	***43,188***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2009 appropriation has been revised to conform with updated accounting requirements.

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.

Of the sums hereinabove appropriated for Montclair State University, $1,050,000 is appropriated for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at Montclair State University shall be 1,382.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	6,863	6,865	6,855	6,855
Enrollment total (Weighted) (a)	6,224	6,325	6,367	6,367
Undergraduate total	6,014	6,112	6,150	6,150
Undergraduate total (Weighted) (a)	5,795	5,946	6,015	6,015
Full–time	5,803	5,934	5,965	5,965
Full–time (Weighted) (a)	5,712	5,877	5,942	5,942
Part–time	211	178	185	185
Part–time (Weighted) (a)	83	69	73	73
Graduate total	849	753	705	705
Graduate total (Weighted) (a)	429	379	352	352
Full–time	95	93	104	104
Full–time (Weighted) (a)	98	94	106	106
Part–time	754	660	601	601
Part–time (Weighted) (a)	331	285	246	246
Degree programs offered	61	62	62	62
Courses offered	2,160	2,396	2,295	2,295
Degrees Granted				
Bachelors	1,349	1,418	1,384	1,384
Masters	424	474	449	449
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	3,572	4,005	4,212	4,212
Enrollment (Weighted) (a)	1,541	1,092	1,285	1,285
Summer undergraduate	973	1,235	1,378	1,378
Summer undergraduate (Weighted) (a)	348	440	504	504
Summer graduate	822	715	1,103	1,103
Summer graduate (Weighted) (a)	371	284	444	444
Part–time and extension (off–campus)	1,777	2,055	1,731	1,731
Part–time and extension (off–campus) (Weighted) (a)	822	368	337	337
Program revenue	$5,568,000	$6,789,000	$7,144,000	$7,144,000
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	1,013	1,041	1,020	–––
Average SAT Score – Math	662	647	660	–––
Average SAT Score – Verbal	638	626	628	–––
Average SAT Score – Total	1300	1273	1288	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Outcomes Data (c)				
Third–Semester Retention Rates	94.9%	94.3%	---	---
Six–Year Graduation Rates	82.8%	84.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$22,595	$23,768	$25,440	---
Full–Time Undergraduate Tuition – State Residents	$7,615	$8,072	$8,718	---
Full–Time Undergraduate Tuition – Non–State Residents	$14,162	$15,295	$16,825	---
Full–Time Undergraduate Fees	$2,938	$3,255	$3,610	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$35,505,000	$38,651,983	$39,450,000	---
Academic Support	$9,595,000	$10,241,000	$10,490,000	---
Student Services	$8,823,000	$9,375,863	$9,643,000	---
Institutional Support	$11,243,000	$12,932,414	$13,056,000	---
Physical Plant and Support Services	$14,265,000	$16,416,000	$16,421,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$681,854	$856,017	$890,000	$890,000
College Work Study Program (State Share)	$56,714	$35,137	$44,000	$44,000
Affirmative Action and Equal Employment Opportunity	$54,330	$41,586	$89,000	$89,000
Scholarships (Includes Minority)	$10,002,000	$10,119,000	$11,167,000	$11,167,000
PERSONNEL DATA				
Position Data				
State–funded Positions	823	823	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
179,043	7,231	415	186,689	186,689	Institutional Support	82	194,731	199,860	191,979
179,043	***7,231***	***415***	***186,689***	***186,689***	***Total Grants–in–Aid***		***194,731*** [a]	***199,860***	***191,979***
					Less:				
---	(3,297)	---	(3,297)	(3,297)	Receipts from Tuition Increase		(4,731)	---	---
(60,016)	1,684	---	(58,332)	(58,332)	General Services Income		(62,003)	(66,734)	(66,734)
(38,088)	(289)	---	(38,377)	(38,377)	Auxiliary Funds Income		(40,871)	(40,871)	(40,871)
(21,951)	(5,329)	---	(27,280)	(27,280)	Special Funds Income		(29,098)	(27,883)	(27,883)
(22,363)	---	---	(22,363)	(22,363)	Employee Fringe Benefits		(23,512)	(23,701)	(23,701)
(142,418)	***(7,231)***	***---***	***(149,649)***	***(149,649)***	***Total Income Deductions***		***(160,215)***	***(159,189)***	***(159,189)***
36,625	***---***	***415***	***37,040***	***37,040***	***Total State Appropriation***		***34,516***	***40,671***	***32,790***
					Distribution by Fund and Object				
					Special Purpose:				
179,043	7,231 R	415	186,689	186,689	General Institutional Operations	82	194,731	193,705	191,979
---	---	---	---	---	Campus Safety and Security	82	---	950	---
---	---	---	---	---	Scholarship Funding	82	---	2,560	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
–––	–––	–––	–––	–––	Center for Institutional Effectiveness and Compliance Office	82	–––	280	–––
–––	–––	–––	–––	–––	Base Appropriation Increase	82	–––	1,035	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	1,330	–––
					Less:				
(142,418)	*(7,231)* R	*–––*	*(149,649)*	*(149,649)*	*Income Deductions*		*(160,215)*	*(159,189)*	*(159,189)*
36,625	***–––***	***415***	***37,040***	***37,040***	***Grand Total State Appropriation***		***34,516***	***40,671***	***32,790***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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, the soon–to–be completed Sharp Sustainability Education Center, outdoor tennis courts, and a variety of playing fields. In addition, a groundbreaking ceremony for the Salameno Spiritual Center took place in spring 2008.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	5,374	5,572	5,714	5,838
Enrollment total (Weighted) (a)	4,717	4,920	5,064	5,097
Undergraduate total	5,087	5,286	5,428	5,472
Undergraduate total (Weighted) (a)	4,609	4,809	4,953	4,955
Full–time	4,409	4,689	4,742	4,735
Full–time (Weighted) (a)	4,356	4,588	4,695	4,679
Part–time	678	597	686	737
Part–time (Weighted) (a)	253	221	258	276
Graduate total	287	286	286	366
Graduate total (Weighted) (a)	108	111	111	142
Full–time	5	6	11	11
Full–time (Weighted) (a)	4	5	10	10
Part–time	282	280	275	355
Part–time (Weighted) (a)	104	106	101	132
Courses offered	1,533	1,550	1,550	1,550
Degrees Granted				
Bachelors	1,207	1,234	1,234	1,234
Masters	96	116	116	116
Ratio: Student/faculty (b)	17/1	18/1	17/1	17/1

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Extension and Public Service				
Enrollment	1,563	1,774	1,774	1,774
Enrollment (Weighted) (a)	322	345	345	345
Summer undergraduate	1,336	1,538	1,538	1,538
Summer undergraduate (Weighted) (a)	257	290	290	290
Summer graduate	170	136	136	136
Summer graduate (Weighted) (a)	54	33	33	33
Part–time and extension (off–campus)	57	100	100	100
Part–time and extension (off–campus) (Weighted) (a)	11	22	22	22
Program revenue	$2,367,906	$2,262,004	$2,569,815	$2,569,815
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	637	689	649	–––
Average SAT Score – Math	595	588	585	–––
Average SAT Score – Verbal	581	572	565	–––
Average SAT Score – Total	1176	1160	1150	–––
Outcomes Data (c)				
Third–Semester Retention Rates	88.2%	85.4%	–––	–––
Six–Year Graduation Rates	63.7%	69.9%	–––	–––
Student Tuition and Fees				
Total Cost of Attendance (d)	$23,071	$23,970	$25,238	–––
Full–Time Undergraduate Tuition – State Residents	$6,580	$6,904	$7,459	–––
Full–Time Undergraduate Tuition – Non–State Residents	$11,890	$12,475	$14,170	–––
Full–Time Undergraduate Fees	$2,916	$3,061	$3,306	–––
OPERATING DATA				
Institutional Support				
Institutional Expenditures (e)				
Instruction	$30,599,096	$36,654,000	$40,037,000	–––
Research and Public Service	–––	$67	$67	–––
Academic Support	$5,563,887	$5,564,000	$5,784,000	–––
Student Services	$9,359,372	$10,917,000	$10,737,000	–––
Institutional Support	$15,739,091	$16,592,000	$17,735,000	–––
Physical Plant and Support Services	$12,030,572	$12,987,000	$14,808,000	–––
Special Purpose Appropriations				
Separately Budgeted Research	$77,628	$81,864	$100,000	$100,000
College Work Study Program (State Share)	$59,473	$50,116	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$271,942	$336,443	$340,000	$340,000
Student Financial Assistance	$821,144	$829,648	$895,115	$955,115
William T. Cahill Recognition Programs	$200,000	$200,000	$200,000	$200,000
Equipment Leasing Fund – Debt Service	$90,748	$89,571	$89,475	$89,475
PERSONNEL DATA				
Position Data				
State–funded Positions	481	481	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) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2007 and 2008 have been revised to conform with updated accounting requirements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
115,812	9,227	238	125,277	125,277	Institutional Support	82	131,467	144,591	132,834
115,812	***9,227***	***238***	***125,277***	***125,277***	***Total Grants–in–Aid***		***131,467*** [a]	***144,591***	***132,834***
					Less:				
–––	(1,773)	–––	(1,773)	(1,773)	Receipts from Tuition Increase		(2,403)	–––	–––
(43,106)	(4,334)	–––	(47,440)	(47,440)	General Services Income		(51,893)	(54,296)	(54,296)
(28,897)	(1,931)	–––	(30,828)	(30,828)	Auxiliary Funds Income		(32,683)	(35,015)	(35,015)
(8,998)	(1,189)	–––	(10,187)	(10,187)	Special Funds Income		(10,471)	(10,224)	(10,224)
(14,581)	–––	–––	(14,581)	(14,581)	Employee Fringe Benefits		(15,027)	(15,259)	(15,259)
(95,582)	***(9,227)***	***–––***	***(104,809)***	***(104,809)***	***Total Income Deductions***		***(112,477)***	***(114,794)***	***(114,794)***
20,230	***–––***	***238***	***20,468***	***20,468***	***Total State Appropriation***		***18,990***	***29,797***	***18,040***
					Distribution by Fund and Object				
					Special Purpose:				
115,812	9,227 R	238	125,277	125,277	General Institutional Operations	82	131,467	133,784	132,834
–––	–––	–––	–––	–––	Restoration of Salary Program Funding	82	–––	3,459	–––
–––	–––	–––	–––	–––	Restoration of Base Funding	82	–––	1,100	–––
–––	–––	–––	–––	–––	Increase Number of State Funded Positions	82	–––	1,825	–––
–––	–––	–––	–––	–––	Enrollment – Based Funding Adjustment	82	–––	3,539	–––
–––	–––	–––	–––	–––	Non–Personnel Inflation Increases	82	–––	884	–––
					Less:				
(95,582)	*(9,227)* R	*–––*	*(104,809)*	*(104,809)*	*Income Deductions*		*(112,477)*	*(114,794)*	*(114,794)*
20,230	***–––***	***238***	***20,468***	***20,468***	***Grand Total State Appropriation***		***18,990***	***29,797***	***18,040***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

Of the sums hereinabove appropriated for Ramapo College of New Jersey, $200,000 is appropriated for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State–funded positions at Ramapo College of New Jersey shall be 601.

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 7,300 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 comprises 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Institutional Support				
Enrollment total	7,072	7,186	7,307	7,307
Enrollment total (Weighted) (a)	6,025	6,101	6,228	6,228
Undergraduate total	6,580	6,602	6,671	6,671
Undergraduate total (Weighted) (a)	5,756	5,803	5,915	5,915
Full–time	5,602	5,692	5,902	5,902
Full–time (Weighted) (a)	5,349	5,420	5,678	5,678
Part–time	978	910	769	769
Part–time (Weighted) (a)	407	383	237	237
Graduate total	492	477	500	500
Graduate total (Weighted) (a)	251	221	233	233
Full–time	121	86	91	91
Full–time (Weighted) (a)	132	97	121	121
Part–time	371	391	409	409
Part–time (Weighted) (a)	119	124	112	112
Doctoral total	–––	107	136	136
Doctoral total (Weighted) (a)	18	77	80	80
Full–time	–––	38	62	62
Full–time (Weighted) (a)	18	59	41	41
Part–time	–––	69	74	74
Part–time (Weighted) (a)	–––	18	39	39
Degree programs offered	38	38	41	41
Courses offered	2,449	2,449	2,507	2,507
Degrees Granted				
Bachelors	1,634	1,723	1,723	1,723
Masters	141	89	89	89
Doctoral	–––	20	20	20
Ratio: Student/faculty (b)	17/1	17/1	18/1	18/1
Extension and Public Service				
Enrollment	2,591	2,810	2,758	2,758
Enrollment (Weighted) (a)	2,210	2,455	2,399	2,399
Summer undergraduate	2,340	2,476	2,430	2,430
Summer undergraduate (Weighted) (a)	2,052	2,259	2,189	2,189
Summer graduate	251	334	328	328
Summer graduate (Weighted) (a)	158	196	210	210
Program revenue	$3,574,806	$4,012,015	$4,092,255	$4,092,255
Full–Time, First–Time, Degree–Seeking Freshmen who are Regular Admission Students	559	522	624	–––
Average SAT Score – Math	568	558	573	–––
Average SAT Score – Verbal	550	547	557	–––
Average SAT Score – Total	1118	1105	1130	–––
Outcomes Data (c)				
Third–Semester Retention Rates	81.6%	83.1%	–––	–––
Six–Year Graduation Rates	67.4%	64.5%	–––	–––

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Student Tuition and Fees				
Total Cost of Attendance (d)	$ 19,684	$ 22,617	$ 25,256	---
Full–Time Undergraduate Tuition – State Residents	$ 5,938	$ 6,353	$ 6,861	---
Full–Time Undergraduate Tuition – Non–State Residents	$ 10,230	$ 11,253	$ 12,379	---
Full–Time Undergraduate Fees	$ 3,120	$ 3,344	$ 3,608	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$41,314,402	$43,732,657	$45,919,290	---
Sponsored Programs and Research	$930,664	$953,417	$1,001,088	---
Extension and Public Service	$3,774,943	$4,430,291	$4,651,806	---
Academic Support	$6,702,183	$6,825,221	$7,166,482	---
Student Services	$10,609,588	$10,639,571	$11,171,550	---
Institutional Support	$17,543,682	$16,797,310	$17,637,176	---
Physical Plant and Support Services	$11,186,308	$10,883,010	$11,427,161	---
Special Purpose Appropriations				
Faculty Development & Research	$310,000	$316,414	$384,156	$403,364
College Work Study Program (College Share)	$63,258	$70,903	$90,000	$94,500
Affirmative Action and Equal Employment Opportunity	$270,430	$280,000	$338,550	$355,478
Debt Service (College)	$930,612	$1,969,726	$2,559,063	$4,071,582
PERSONNEL DATA				
Position Data				
State–funded Positions	623	623	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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
132,904	14,983	335	148,222	148,222	Institutional Support	82	161,756	174,728	160,703
132,904	***14,983***	***335***	***148,222***	***148,222***	***Total Grants–in–Aid***		***161,756*** (a)	***174,728***	***160,703***
					Less:				
---	(2,740)	---	(2,740)	(2,740)	Receipts from Tuition Increase		(3,354)	---	---
(46,773)	(8,287)	---	(55,060)	(55,060)	General Services Income		(59,992)	(63,346)	(63,346)
(27,351)	(235)	---	(27,586)	(27,586)	Auxiliary Funds Income		(35,093)	(35,093)	(35,093)
(16,175)	(3,721)	---	(19,896)	(19,896)	Special Funds Income		(21,000)	(21,000)	(21,000)
(17,820)	---	---	(17,820)	(17,820)	Employee Fringe Benefits		(18,810)	(18,932)	(18,932)
(108,119)	***(14,983)***	***---***	***(123,102)***	***(123,102)***	***Total Income Deductions***		***(138,249)***	***(138,371)***	***(138,371)***
24,785	***---***	***335***	***25,120***	***25,120***	***Total State Appropriation***		***23,507***	***36,357***	***22,332***
					Distribution by Fund and Object				
					Special Purpose:				
132,754	14,983 R	335	148,072	148,072	General Institutional Operations	82	161,606	161,728	160,553
150	---	---	150	150	School of Tourism	82	150	300	150
---	---	---	---	---	Enhance Science and Technology	82	---	4,599	---

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
---	---	---	---	---	Investments in Education Infrastructure	82	---	1,003	---
---	---	---	---	---	Student Services	82	---	649	---
---	---	---	---	---	Campus Safety and Security	82	---	383	---
---	---	---	---	---	Post–Baccalaureate Opportunities	82	---	347	---
---	---	---	---	---	Quality of Life Initiatives	82	---	304	---
---	---	---	---	---	State and Regional Economic Vitality	82	---	192	---
---	---	---	---	---	Restoration of Base Funding	82	---	5,223	---
					Less:				
(108,119)	*(14,983)* R	*---*	*(123,102)*	*(123,102)*	*Income Deductions*		*(138,249)*	*(138,371)*	*(138,371)*
24,785	***---***	***335***	***25,120***	***25,120***	***Grand Total State Appropriation***		***23,507***	***36,357***	***22,332***

Notes –– Grants–In–Aid – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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 1 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 Message and Recommendations first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State–funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

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 collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To provide non–commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
7. 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

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.** 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. The Department also supports services provided by the Newark Museum Association, as well as maintenance of the Old Barracks and the War Memorial Fund.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Support of the Arts				
Grants awarded	848	848	870	870
Performances	29,784	44,400	44,500	45,000
Attendance	14,253,470	14,260,000	14,300,000	14,300,000
Artists benefiting	84,419	80,000	78,000	85,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Museum Services				
Total attendance (a)	41,514	24,000	35,000	57,000
School program attendance	4,073	11,723	10,000	15,000
Public planetarium attendance	1,615	---	6,000	12,000
Other public program attendance	35,826	12,277	19,000	30,000
War Memorial				
Total events	625	700	749	752
Theatre performance events	95	110	118	120
Theatre rehearsal events	65	75	82	84
Theatre attendance	120,000	135,000	143,000	148,000
Concerts on the Landing	10	16	12	16
School matinees	25	35	39	40
School matinee attendance	30,000	50,000	52,050	53,000
Free tours	30	35	37	37
Tour attendance	1,000	1,225	1,300	1,300
Meetings/Conferences	400	450	510	520
Travel and Tourism (b)				
Revenue generated by tourism (billions)	$36.3	$38.0	$40.0	$40.4
Tax revenue generated by tourism (billions)	$4.0	$4.0	$5.0	$4.5
Overnight visitors (millions)	74.0	78.0	80.0	80.0
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	182	176	159	163
Federal	2	5	5	5
All Other	62	51	47	46
Total Positions	246	232	211	214
Filled Positions by Program Class				
Support of the Arts	21	19	19	19
Museum Services	32	34	30	33
Development of Historical Resources	6	5	3	4
Public Broadcasting Services	156	151	137	136
Travel and Tourism (b)	31	23	22	22
Total Positions	246	232	211	214

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal 2009 as of January. The Budget Estimate for fiscal 2010 reflects the number of positions funded.

(a) The State Museum and Planetarium were partially closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal years 2007 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.

(b) 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
500	---	765	1,265	1,265	Support of the Arts	05	447	447	447
4,123	131	---	4,254	4,115	Museum Services	06	4,281	3,316	3,316
510	---	-24	486	486	Development of Historical Resources	07	285	285	285
5,759	---	171	5,930	5,929	Public Broadcasting Services	10	4,023	4,023	4,023
12,705	---	-42	12,663	12,658	Travel and Tourism [a]	52	11,799	8,512	8,512
23,597	***131***	***870***	***24,598***	***24,453***	***Total Direct State Services***		***20,835*** [b]	***16,583***	***16,583***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
8,003	---	–51	7,952	7,952	Salaries and Wages		6,288	6,288	6,288
8,003	*---*	*–51*	*7,952*	*7,952*	*Total Personal Services*		*6,288*	*6,288*	*6,288*
243	---	26	269	268	Materials and Supplies		177	177	177
636									
606 S	---	–438	804	804	Services Other Than Personal		544		
							890 S	544	544
205	---	–20	185	185	Maintenance and Fixed Charges		173	173	173
					Special Purpose:				
---	---	765	765	765	State Match – Support of the Arts	05	---	---	---
250	---	---	250	250	Historic Morven (c)	06	250	250	250
450	---	---	450	450	Maintenance of Old Barracks	06	450	375	375
250	---	---	250	250	War Memorial Operations	06	250	250	250
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	14	14	14
10,855	---	–42	10,813	10,809	Travel and Tourism Advertising and Promotion	52	9,949	8,012	8,012
1,850	---	---	1,850	1,849	Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program	52	1,850	500	500
229 S	131	630	990	851	Additions, Improvements and Equipment		---	---	---
					GRANTS–IN–AID				
					Distribution by Fund and Program				
27,998	---	–765	27,233	27,233	Support of the Arts	05	21,684	16,628	16,628
3,940	---	---	3,940	3,940	Museum Services	06	2,390	2,240	2,240
4,789	---	24	4,813	4,813	Development of Historical Resources	07	3,869	2,973	2,973
36,727	***---***	***–741***	***35,986***	***35,986***	***Total Grants–in–Aid***		***27,943***	***21,841***	***21,841***
					Distribution by Fund and Object				
					Grants:				
250	---	---	250	250	Rutgers Camden Center for the Arts – Walter K. Gordon Theater	05	---	---	---
250	---	---	250	250	Paper Mill Playhouse	05	---	---	---
4,700	---	---	4,700	4,700	Newark Museum	05	2,430	2,187	2,187
100	---	---	100	100	Montclair Art Museum	05	---	---	---
75	---	---	75	75	Bergen Performing Arts Center	05	---	---	---
50	---	---	50	50	Oskar Schindler Performing Arts Center	05	---	---	---
25	---	---	25	25	Boheme Opera of New Jersey	05	---	---	---
50	---	---	50	50	Dante Hall Theater of the Arts	05	---	---	---
75	---	---	75	75	Lenape Regional Performing Arts Center	05	---	---	---
250	---	---	250	250	NJ Symphony	05	---	---	---
250	---	---	250	250	New Jersey Performing Arts Center	05	---	---	---
21,923	---	–765	21,158	21,158	Cultural Projects	05	19,254	14,441	14,441
100	---	---	100	100	Thomas Edison Museum	06	---	---	---
150	---	---	150	150	Museum for Contemporary Sciences	06	---	---	---
500	---	---	500	500	War Memorial Operations	06	500	500	500
2,800	---	---	2,800	2,800	Battleship New Jersey Museum	06	1,500	1,350	1,350
390	---	---	390	390	Battleship New Jersey Utilities	06	390	390	390

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
189	–––	14	203	203	Grants In New Jersey History	07	–––	–––	–––
13	–––	–––	13	13	Grants in Afro–American History	07	13	13	13
550	–––	–––	550	550	Ellis Island New Jersey Foundation	07	450	405	405
3,802	–––	10	3,812	3,812	New Jersey Historical Commission–Agency Grants	07	3,306	2,480	2,480
235	–––	–––	235	235	New Jersey Council for the Humanities	07	100	75	75
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
–––	405	–––	405	402	Public Broadcasting Services	10	–––	–––	–––
–––	***405***	***–––***	***405***	***402***	***Total Capital Construction***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					New Jersey Public Broadcasting Authority				
–––	102	–––	102	102	Digital Transmission	10	–––	–––	–––
–––	3	–––	3	–––	Repair Access Road to Channel 52 Transmitter	10	–––	–––	–––
–––	300	–––	300	300	Purchase and Replacement of Equipment	10	–––	–––	–––
60,324	***536***	***129***	***60,989***	***60,841***	***Grand Total State Appropriation***		***48,778***	***38,424***	***38,424***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
760 5 S	–4	–––	761	760	Support of the Arts	05	891	895	895
715	–––	–––	715	–––	Museum Services	06	125	–––	–––
625	263	–––	888	263	Public Broadcasting Services	10	600	600	600
2,105	***259***	***–––***	***2,364***	***1,023***	***Total Federal Funds***		***1,616***	***1,495***	***1,495***
					All Other Funds				
–––	132 101 R	–––	233	150	Support of the Arts	05	–––	–––	–––
–––	109 1,334 R	43	1,486	1,368	Museum Services	06	1,227	1,195	1,195
–––	32 16 R	–––	48	4	Development of Historical Resources	07	–––	–––	–––
–––	2,731 14,412 R	–––	17,143	15,543	Public Broadcasting Services	10	13,331	13,206	13,206
–––	***18,867***	***43***	***18,910***	***17,065***	***Total All Other Funds***		***14,558***	***14,401***	***14,401***
62,429	***19,662***	***172***	***82,263***	***78,929***	***GRAND TOTAL ALL FUNDS***		***64,952***	***54,320***	***54,320***

Notes –– Direct State Services – General Fund

(a) 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 on July 8, 2007, pursuant to Executive Reorganization Plan 001–2007.

(b) The fiscal 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the realloaction of procurement efficiencies.

(c) Funding for Historic Morven, previously provided within the appropriation for Services Other Than Personal, is displayed as a separate Special Purpose budget line to increase clarity.

Language Recommendations –– Direct State Services – General Fund

In addition to the amount hereinabove appropriated for the Division of State Museum, there are appropriated such sums as are required to cover additional costs related to re–opening the State Museum, not to exceed $890,000, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove appropriated for the Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program is subject to the condition that any such amounts expended from such appropriation by the Division of Travel and Tourism are for programs which are funded by a 25% match by private tourism, industry concerns, and non–State public entities pursuant to subsection j. of section 9 of P.L.1977, c.225 (N.J.S.A.34:1A–53), subject to the approval of the Director of the Division of Budget and Accounting.

The Secretary of State shall report semi–annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and the Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program, and private contributions to these programs. The first semi–annual report covering the first six months of fiscal 2010 shall be completed not later than January 31, 2010, the second semi–annual report covering the second six months of fiscal 2010 shall be completed not later than July 31, 2010, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Of the amounts hereinabove appropriated for Public Broadcasting Services, $526,000 shall be transferred to the Interdepartmental Household and Security account.

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 shall be disregarded.

The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance in a submission to the Director of the Division of Budget and Accounting, and shall not be expended without the approval of the Director and the State Treasurer.

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

1. To collect and maintain library resources and to provide information and other library services to State government, employees, and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials, and supplies information and 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Library Services				
Books and Documents Managed –– State Library	2,011,096	2,020,162	2,021,000	2,033,000
Materials Loaned to Individuals and Libraries	37,690	38,066	38,000	39,000
Books and Documents Managed –– Library for the Blind & Handicapped (LBH)	76,470	78,179	88,320	91,317
Materials Loaned to Blind and Handicapped	447,893	424,996	437,746	459,633
Customers Served	11,407	11,069	11,401	11,971
LBH Volunteers	157	205	175	175
LBH Outreach Programs	331	315	330	330
Photocopies provided	90,800	81,403	80,000	65,000
Library Documents Distributed	23,610	18,070	17,000	14,000
Reference Questions Answered	17,767	17,435	17,000	17,000
Computer Searches Performed	920,000	925,000	930,000	935,000
Electronic Interlibrary Loans	316,617	361,912	370,000	380,000
CyberDesk / Internet Contacts	11,000,000	12,617,000	15,000,000	17,500,000
Web Portal Document Use (a)	16,384,644	4,027,566	5,000,000	6,000,000
Knowledge Initiative Items Used	7,607,102	4,188,559	5,000,000	6,000,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	74	74	74	74
Federal	37	38	37	37
Total Positions	111	112	111	111
Filled Positions by Program Class				
Library Services	111	112	111	111

Notes:

(a) Beginning in fiscal 2008, the data collection method was revised to reflect actual number of articles viewed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,509	–––	163	6,672	6,672	Library Services	51	6,872	10,893	6,321
6,509	***–––***	***163***	***6,672***	***6,672***	***Total Direct State Services***		***6,872*** [a]	***10,893***	***6,321***
					Distribution by Fund and Object				
					Personal Services:				
3,371	–––	–29	3,342	3,342	Salaries and Wages		3,734	6,250	3,734
3,371	*–––*	*–29*	*3,342*	*3,342*	*Total Personal Services*		*3,734*	*6,250*	*3,734*
418	–––	75	493	493	Materials and Supplies		418	518	418
193	–––	43	236	236	Services Other Than Personal		193	265	193
27	–––	66	93	93	Maintenance and Fixed Charges		27	105	27
					Special Purpose:				
500	–––	–––	500	500	Supplies and Extended Services	51	500	500	500
2,000	–––	–––	2,000	2,000	Virtual Library (Knowledge Initiative)	51	2,000	3,250	1,449
–––	–––	8	8	8	Additions, Improvements and Equipment		–––	5	–––

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
18,520	---	---	18,520	18,469	Library Services	51	17,826	20,860	16,419
18,520	***---***	***---***	***18,520***	***18,469***	***Total State Aid***		***17,826***	***20,860***	***16,419***
					Distribution by Fund and Object				
					State Aid:				
8,665	---	---	8,665	8,665	Per Capita Library Aid	51	7,973	10,009	7,176
4,777	---	---	4,777	4,777	Library Network	51	4,777	5,777	4,299
1,300	---	---	1,300	1,300	Virtual Library Aid	51	1,300	1,300	1,170
3,778	---	---	3,778	3,727	Public Library Project Fund	51	3,776	3,774	3,774
25,029	***---***	***163***	***25,192***	***25,141***	***Grand Total State Appropriation***		***24,698***	***31,753***	***22,740***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services – General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State agencies.
3. 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.
4. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.
5. 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.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (N.J.S.A. 52:9Z–1 et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. The Office of Faith–Based Initiatives provides grants that enable faith–based organizations to undertake a range of social service activities. The federally–supported AmeriCorps program promotes volunteerism and community service efforts.

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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Office of the Secretary of State				
Grant Applications Received–– Martin Luther King, Jr. Commemorative Commission	170	180	180	180
Grants Awarded–– Martin Luther King, Jr. Commemorative Commission	33	30	30	30
Records Management				
Micro–images produced	13,177,533	19,000,000	15,000,000	15,500,000
Records received (cubic storage feet)	23,297	25,000	28,000	29,000
Records disposed	20,916	24,058	39,000	40,000
Reference requests (storage)	25,712	26,500	30,000	31,000
Visitors to Archives facilities	4,576	6,000	4,700	4,800
Visitors to Archives web site	499,096	900,000	750,000	900,000
Election Management and Coordination				
Registered voters	4,810,437 (a)	4,840,437	5,246,535	5,400,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	22	16	16
Male Minority %	12.4%	14.9%	11.5%	11.8%
Female Minority	69	66	51	51
Female Minority %	45.1%	44.6%	36.7%	37.8%
Total Minority	88	88	67	67
Total Minority %	57.5%	59.5%	48.2%	49.6%
Position Data (b)				
Filled Positions by Funding Source				
State Supported	93	90	89	85
Federal	16	14	10	10
All Other	44	44	40	40
Total Positions	153	148	139	135
Filled Positions by Program Class				
Office of the Secretary of State	50	47	44	44
Records Management	87	88	84	80
Election Management and Coordination	16	13	11	11
Total Positions	153	148	139	135

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Represents actual data reported to federal government annually.

(b) Position data has been adjusted to reflect the relocation of 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,821	708	–155	4,374	3,824	Office of the Secretary of State	01	3,065	3,092	3,092
2,669	181	63	2,913	2,814	Records Management	08	2,562	2,462	2,462
976	2,329	–––	3,305	998	Election Management and Coordination (a)	25	804	804	804
7,466	***3,218***	***–92***	***10,592***	***7,636***	***Total Direct State Services***		***6,431*** (b)	***6,358***	***6,358***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
5,128	---	–307	4,821	4,808	Salaries and Wages		4,834	4,761	4,761
5,128	*---*	*–307*	*4,821*	*4,808*	*Total Personal Services*		*4,834*	*4,761*	*4,761*
288	---	85	373	370	Materials and Supplies		255	190	190
563 10 S	27	384	984	984	Services Other Than Personal		548	613	613
56	---	–24	32	32	Maintenance and Fixed Charges		56	56	56
					Special Purpose:				
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
50	---	---	50	50	9–11 Memorial Commission	01	---	---	---
500	---	–349	151	150	Personal Responsibility Programs	01	151	151	151
150	708	---	858	312	Amistad Commission	01	---	100	100
129	---	–25	104	103	Office of Volunteerism	01	129	129	129
130	---	---	130	130	New Jersey – Israel Commission (c)	01	130	130	130
168	---	---	168	168	Martin Luther King, Jr. Commemorative Commission	01	174	174	174
---	---	256	256	256	State Matching Account	01	---	---	---
---	95	---	95	---	Records Management – State Matching Funds	08	---	---	---
---	2,314	---	2,314	22	Help America Vote Act	25	---	---	---
260	74	–112	222	217	Additions, Improvements and Equipment		120	20	20
					GRANTS–IN–AID				
					Distribution by Fund and Program				
3,220	---	205	3,425	3,425	Office of the Secretary of State	01	2,121	1,816	1,816
3,220	***---***	***205***	***3,425***	***3,425***	***Total Grants–in–Aid***		***2,121***	***1,816***	***1,816***
					Distribution by Fund and Object				
					Grants:				
2,500	---	205	2,705	2,705	Office of Faith–Based Initiatives	01	1,500	1,350	1,350
720	---	---	720	720	Cultural Trust	01	621	466	466
					STATE AID				
					Distribution by Fund and Program				
29,045	---	---	29,045	18,312	Election Management and Coordination	25	17,030	7,030	7,030
29,045	***---***	***---***	***29,045***	***18,312***	***Total State Aid***		***17,030***	***7,030***	***7,030***
					Distribution by Fund and Object				
					Special Purpose:				
10,000	---	---	10,000	---	Voter Verified Paper Audit Trail	25	10,000	---	---
7,030	---	---	7,030	6,574	Extended Polling Place Hours	25	7,030	7,030	7,030
10,515 1,500 S	---	---	12,015	11,738	Presidential Primary	25	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	63	–63	---	---	Records Management	08	---	---	---
---	***63***	***–63***	***---***	***---***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Office of the Secretary of State				
---	63	−63	---	---	State Archives – Equipment	08	---	---	---
39,731	***3,281***	***50***	***43,062***	***29,373***	***Grand Total State Appropriation***		***25,582***	***15,204***	***15,204***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,634	117	907	6,658	4,724	Office of the Secretary of State	01	5,327	4,627	4,627
---	---	---	---	---	Records Management	08	57	---	---
---	8,088	63	8,151	8,088	Election Management and Coordination	25	315	315	315
5,634	***8,205***	***970***	***14,809***	***12,812***	***Total Federal Funds***		***5,699***	***4,942***	***4,942***
					All Other Funds				
---	262 36 R	17	315	92	Office of the Secretary of State	01	---	---	---
---	1,630 1,300 R	7,540	10,470	9,854	Records Management (d)	08	1,300	1,300	1,300
---	139 R	---	139	139	Election Management and Coordination	25	---	---	---
---	***3,367***	***7,557***	***10,924***	***10,085***	***Total All Other Funds***		***1,300***	***1,300***	***1,300***
45,365	***14,853***	***8,577***	***68,795***	***52,270***	***GRAND TOTAL ALL FUNDS***		***32,581***	***21,446***	***21,446***

Notes –– Direct State Services – General Fund

(a) Election Management and Coordination was relocated to the Department of State from the Department of Law and Public Safety, effective April 1, 2008, pursuant to P.L. 2007, c.254.

(b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(c) The New Jersey – Israel Commission was relocated to the Department of State from the Commerce and Economic Growth Commission in the Department of the Treasury on July 8, 2007, pursuant to Executive Reorganization Plan 001–2007.

(d) 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 2010. 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 9–11 Memorial Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.

Notwithstanding the provisions of any law or regulation to the contrary, up to 40% of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, and allocated as grants to counties and municipalities for the management, storage, and preservation of public records based on regulations promulgated by the Division of Archives and Records Management and approved by the State Treasurer. Of the amount so appropriated, an amount not to exceed $200,000 may be used for the administrative expenses of this grant program, to include maintenance of records retention software, subject to the approval of the Director of the Division of Budget and Accounting.

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 Office of Faith–Based Initiatives, 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

The unexpended balance at the end of the preceding fiscal year in the Voter Verified Paper Audit Trail account is appropriated for the same purpose subject to the approval of the Director of 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 and maintains 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 maintenance program preserves 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 State roads and bridges to ensure safe and efficient movement of traffic. Capital Program Management and Planning and Development are 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, rail freight and administers the Department's regulatory programs. These areas are supported by Administration, Financial Services and Physical Plant (Facilities) in areas that include human resources, information technology, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Fiscal 2010 Budget Highlights

The Fiscal 2010 Budget for the Department of Transportation totals $1.283 billion, a decrease of $103.6 million or 7.5% under the fiscal 2009 adjusted appropriation of $1.387 billion.

Recommended funding for the Department reflects several savings initiatives, including charging the New Jersey Turnpike Authority and the South Jersey Transportation Authority for maintenance costs associated with interchanges to and from such toll roads, commonly referred to as "feeder roads."

This Budget reduces NJ Transit's operating subsidy by $62 million, as the agency adopts a number of saving initiatives and maximizes several non–State funding sources.

The Governor's recommendation of $895 million for the Transportation Trust Fund will allow the Department to finance a total State–funded Capital Program of $1.6 billion. Combined with federal highway, public transportation and third–party funds, the Capital Program for fiscal 2010 is expected to exceed $3.3 billion.

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 the over 6 million drivers in the State. The Commission is continuing its focus on three critical areas: service, security and safety which are part of our core mission. Critical functions include services such as driver licensing, vehicle registrations, titling of vehicles and inspection of vehicles.

With nearly 9 million transactions performed at motor vehicle agencies, MVC continues to be the face of state government. To ensure excellent service in the future, the Commission is streamlining its efforts to provide more services at more locations, building on its Web services, expanding driver improvement tools, maintaining the quality of safety and emissions inspections, and ensuring the safety and security of our 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, primarily on behalf of other State programs.

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

Year Ending June 30, 2008						Year Ending June 30, 2009	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
96,832	5,282	5,136	107,250	105,874	Direct State Services	100,614	61,764	61,764
298,200	3,217	143	301,560	298,284	Grants–In–Aid	358,200	296,200	296,200
---	---	200	200	200	State Aid	---	---	---
895,000	191	---	895,191	895,000	Capital Construction	895,000	895,000	895,000
1,290,032	***8,690***	***5,479***	***1,304,201***	***1,299,358***	***Total General Fund***	***1,353,814***	***1,252,964***	***1,252,964***
					CASINO REVENUE FUND			
36,928	---	---	36,928	36,928	State Aid	33,018	30,233	30,233
36,928	***---***	***---***	***36,928***	***36,928***	***Total Casino Revenue Fund***	***33,018***	***30,233***	***30,233***
1,326,960	***8,690***	***5,479***	***1,341,129***	***1,336,286***	***Total Appropriation, Department of Transportation***	***1,386,832***	***1,283,197***	***1,283,197***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					State and Local Highway Facilities			
86,913	4,409	4,597	95,919	94,889	Maintenance and Operations	91,042	52,664	52,664
6,829	217	371	7,417	7,193	Physical Plant and Support Services	6,861	6,625	6,625
---	467	---	467	364	Transportation Systems Improvements	---	---	---
93,742	*5,093*	*4,968*	*103,803*	*102,446*	*Subtotal*	*97,903*	*59,289*	*59,289*
					Regulation and General Management			
1,482	188	87	1,757	1,754	Multimodal Services	1,115	1,060	1,060
1,608	1	81	1,690	1,674	Administration and Support Services	1,596	1,415	1,415
3,090	*189*	*168*	*3,447*	*3,428*	*Subtotal*	*2,711*	*2,475*	*2,475*
96,832	***5,282***	***5,136***	***107,250***	***105,874***	***Total Direct State Services – General Fund***	***100,614***	***61,764***	***61,764***
96,832	***5,282***	***5,136***	***107,250***	***105,874***	***TOTAL DIRECT STATE SERVICES***	***100,614***	***61,764***	***61,764***
					GRANTS–IN–AID – GENERAL FUND			
					Public Transportation			
298,200	---	---	298,200	298,200	Railroad and Bus Operations	358,200	296,200	296,200
298,200	---	---	*298,200*	*298,200*	*Subtotal*	*358,200*	*296,200*	*296,200*
					Regulation and General Management			
---	3,217	143	3,360	84	Multimodal Services	---	---	---
---	*3,217*	*143*	*3,360*	*84*	*Subtotal*	---	---	---
298,200	***3,217***	***143***	***301,560***	***298,284***	***Total Grants–In–Aid – General Fund***	***358,200***	***296,200***	***296,200***
298,200	***3,217***	***143***	***301,560***	***298,284***	***TOTAL GRANTS–IN–AID***	***358,200***	***296,200***	***296,200***
					STATE AID – GENERAL FUND			
					Regulation and General Management			
---	---	200	200	200	Multimodal Services	---	---	---
---	---	*200*	*200*	*200*	*Subtotal*	---	---	---
---	***---***	***200***	***200***	***200***	***Total State Aid – General Fund***	***---***	***---***	***---***
					STATE AID – CASINO REVENUE FUND			
					Public Transportation			
36,928	---	---	36,928	36,928	Railroad and Bus Operations	33,018	30,233	30,233
36,928	---	---	*36,928*	*36,928*	*Subtotal*	*33,018*	*30,233*	*30,233*
36,928	***---***	***---***	***36,928***	***36,928***	***Total State Aid – Casino Revenue Fund***	***33,018***	***30,233***	***30,233***
36,928	***---***	***200***	***37,128***	***37,128***	***TOTAL STATE AID***	***33,018***	***30,233***	***30,233***

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
---	191	---	191	---	Motor Vehicle Services	---	---	---
---	*191*	---	*191*	---	*Subtotal*	---	---	---
					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	***191***	***---***	***895,191***	***895,000***	***TOTAL CAPITAL CONSTRUCTION***	***895,000***	***895,000***	***895,000***
1,326,960	***8,690***	***5,479***	***1,341,129***	***1,336,286***	***Total Appropriation, Department of Transportation***	***1,386,832***	***1,283,197***	***1,283,197***

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 increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting 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.** To address security deficiencies identified in the FIX DMV Report issued in 2003, MVC restructured the organization, creating a new position, the Director of Security, Investigations and Internal Audit, as well as a separate unit to improve fraud detection and physical security through advanced technology, effective investigative processes, and internal controls.

The units under the Director include: a Security and Investigations Unit, an Internal Audit Unit, an Internal Monitoring Unit, a Document Fraud Unit, a Title Record Unit, and a Business License Investigations Unit. These units are interrelated, which promotes an adequate level of professional oversight in security matters throughout MVC.

Information Technology manages the operation and support functions of all information processing systems used in MVC's administration of statutorily mandated programs. MVC has awarded a contract to rewrite the current COMP system (Comprehensive Management Information System), now known as MATRX (Motor Vehicle Automated Transaction System). This system, once completed, will interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

Database Corrections conducts error analysis and processes all database corrections to license, title, and registration records. This analysis and processing includes updates to MVC's COMP System. The Imaging Systems Center operates and maintains a computerized indexing system to store and retrieve essential information and documents stored on microfilm.

The Contact Center receives and responds by telephone to customer inquiries and problems, resolves issues or refers more complex matters when appropriate, as well as operating the telephone mail system.

The Enhanced Inspection and Maintenance Program, with 31 locations and 125 lanes, enforces vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State–owned or leased inspection stations, or at State–regulated private inspection centers. 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; perform roadside inspection of passenger vehicles, conduct semi–annual safety and emissions inspections of all State–registered school buses; and monitor the performance of private inspection centers.

Driver Testing establishes standards for driver licensing through knowledge, vision and behind–the–wheel testing. This area certifies commercial driving schools and their instructors, as well as driver education or classroom instruction.

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.).

Forty–three motor vehicle agencies serve motorists, process applications, collect fees and sales taxes, and issue documentation for titles, driver licenses, and vehicle registrations at sites throughout the state. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, boating–related transactions, and more.

Driver Education and Improvement schedules and facilitates driver conferences for drivers with proposed suspensions resulting from persistent point system violations and other administrative suspension actions. Within this area, the Probationary Driver and Experienced Driver Programs conduct classes and determine remedial actions.

Driver Management and Regulatory Affairs tracks compliance with the statutory and regulatory responsibilities of the Business License Compliance and Motor Carriers Programs. Additionally, this area provides investigative support to the law enforcement community and internal operational units, processes requests for driver medical qualification, schedules license re–examinations, and updates records to reflect driver compliance.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used auto dealers, vehicle leasing companies, salvage yards, third party testers of commercial driver licenses, and any other businesses over which MVC has statutory oversight.

The Surcharge Unit analyzes violation and suspension events to determine surcharge validity and to resolve certain driver disputes, and is the liaison between MVC and the private vendors and law firms that collect driver payments.

The Motor Carriers Unit administers: the International Registration Program (IRP), which registers interstate commercial vehicles; the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles; and the Overweight/Overdimensional Permit Program, which provides permits, routes of travel, and insurance verification for vehicles transporting loads that exceed a given legal weight, length, height or width.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,528,128	11,078,091	9,744,235	9,848,546
Registration Documents Issued	7,142,570	8,617,464	7,290,035	7,388,226
Certificates of Ownership Issued	2,385,558	2,460,627	2,454,200	2,460,320
License Documents Issued (Non–Commercial)	4,614,336	2,537,070	1,754,900	1,625,676
Driver Exam Permit Documents Issued (Non–Commercial)	330,340	334,620	333,000	334,500
Salvage Titles Issued	22,427	11,660	11,660	11,660
Salvage Vehicle Inspections	1,431	2,118	2,160	2,203
Regional Service Centers (4) – Number of Customers	1,465,016	1,550,852	1,616,124	1,621,854
Telephone Center – Inquiries Answered	1,556,008	1,068,747	1,100,809	1,133,834
Mailings Processed	14,479,984	13,368,502	13,860,000	13,940,000
Licensed Drivers	5,519,976	5,501,596	5,501,596	5,501,596

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Registered Vehicles	6,362,199	5,846,217	5,020,400	5,295,486
Total NJ Inspections/Reinspections	2,896,889	3,002,727	3,065,794	3,068,494
Centralized – Inspections/Reinspections	2,218,542	2,311,628	2,357,860	2,357,860
Initial Inspections – Centralized	1,794,272	1,911,715	1,949,949	1,949,949
Reinspections – Centralized	424,270	399,913	407,911	407,911
Private Inspection Facility – Inspections/Reinspections	587,530	593,666	605,378	605,378
Initial Inspections – Private Inspection Facilities	434,572	446,236	455,000	455,000
Reinspections – Private Inspection Facilities	152,958	147,430	150,378	150,378
Specialty Inspections	9,138	9,705	10,190	10,190
School Bus – Inspections/Reinspections	64,059	68,196	71,400	73,500
Initial Inspections – School Bus	38,853	39,891	41,900	43,200
Reinspections – School Bus	25,206	28,305	29,500	30,300
Specification Inspections	1,693	1,469	2,000	2,600
Roadside Inspections	15,927	18,063	18,966	18,966
Roadside Rejections	9,707	10,431	10,950	10,950
Driver Testing:				
Vision Tests	271,040	294,732	294,800	294,800
Written Tests	452,597	374,960	367,500	360,150
Oral Tests	14,484	18,956	19,716	20,502
Road Tests	211,592	225,959	226,000	226,000
Commercial Driver License Program:				
License Documents Issued	397,133	179,316	146,854	179,330
Permit Documents Issued	59,013	59,822	60,000	59,820
Knowledge Tests	136,743	149,725	150,000	150,000
Road Tests	22,847	22,834	23,000	23,000
Court Suspensions	329,370	337,006	334,500	336,500
Administrative Suspensions	388,284	290,449	332,000	334,100
Point System Suspensions	9,467	10,280	10,200	10,500
Surcharge Suspensions	228,559	129,550	171,500	173,000
Total Restorations	223,085	247,825	232,112	236,879
Businesses Licensed:				
Junkyards	54	51	51	53
Dealers	4,129	4,016	3,617	3,646
Commercial Driving Schools	236	242	235	230
Commercial Driving Instructors	1,259	1,280	1,235	1,245
Leasing Companies	58	56	53	51
Auto Body Repair Facilities	1,446	1,522	1,090	1,100
Private Inspection Centers	1,244	1,204	1,275	1,290
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	2,609	2,558	2,427	2,419
Total Positions	2,609	2,558	2,427	2,419
Filled Positions by Program Class				
Motor Vehicle Services	2,514	2,453	2,316	2,312
Security Responsibility	95	105	111	107
Total Positions	2,609	2,558	2,427	2,419

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	191	---	191	---	Motor Vehicle Services	01	---	---	---
---	***191***	***---***	***191***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Motor Vehicle Services				
---	191	---	191	---	Enhanced Inspection and Maintenance – Leased Facilities Costs	01	---	---	---
---	***191***	***---***	***191***	***---***	***Grand Total State Appropriation***		***---***	***---***	***---***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,091	711	716	4,518	1,035	Motor Vehicle Services	01	5,513	5,513	5,513
3,091	***711***	***716***	***4,518***	***1,035***	***Total Federal Funds***		***5,513***	***5,513***	***5,513***
					All Other Funds				
---	113,783 314,874 R	–39,036	389,621	291,469	Motor Vehicle Services	01	265,330	269,758	269,758
---	2,371 16,200 R	---	18,571	16,199	Security Responsibility	18	16,500	16,500	16,500
---	***447,228***	***–39,036***	***408,192***	***307,668***	***Total All Other Funds***		***281,830***	***286,258***	***286,258***
3,091	***448,130***	***–38,320***	***412,901***	***308,703***	***GRAND TOTAL ALL FUNDS***		***287,343***	***291,771***	***291,771***

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 $20,000,000 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.

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; 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	13,478	13,486	13,496	13,506
Snow and Ice Control Costs ($ Millions)	$21.05	$18.76	$34.04	$20.30
Acres Mowed	41,794	39,675	39,000	39,000
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$2.91	$3.36	$3.22	$3.25
Trash Removal by Contract ($ Millions)	$0.69	$0.50	$0.78	$0.85
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	277	452	400	400
Lane Miles Resurfaced by Contract Construction	232	313	180	200
Electrical Operations				
Traffic Signals Maintained	3,053	3,051	3,076	3,100
Traffic Signals Modernized by State Forces	192	130	250	200
Signals Relamped	159	91	200	150
Traffic Signal Inspections	10,926	10,421	10,529	10,810
Emergency Call Responses	6,159	5,622	5,812	5,600
After Hour Call Responses	2,876	2,158	2,312	2,200
Fleet Size				
Autos	233	233	233	233
Trucks	1,849	1,849	1,853	1,853
Road Equipment	5,911	5,911	6,162	6,162
Transportation Systems Improvements				
Design				
In–House Design Projects Completed	59	81	50	50
Railroad Grade Crossing Inspections	736	911	800	800
State Owned Bridge Safety Inspections In–House	421	661	450	450
State Owned Bridge Safety Inspections by Consultants	888	510	810	850
Administer County Bridge Safety Inspections	1,151	1,191	1,300	1,200
Right–of–Way				
Acquisition Cost ($ Millions)	$46	$35	$48	$49
Construction				
Cost to Construct Projects ($ Millions)	$720	$740	$700	$700
Construction Contracts Awarded	134	117	110	120
Roadway Projects Under Construction	186	193	150	170
Bridges Under Construction	159	176	130	140
Lane Miles Under Construction	1,064	1,514	900	950
Interstate	705	736	400	450
Primary	125	504	250	250
State	234	274	250	250
Additional Lane Miles Open To Public	9	8	10	10
Interstate	1	2	5	5
Primary	4	6	3	3
State	4	---	2	2
Planning				
Roadway Accident Analyses	151	159	150	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,672	1,626	1,609	1,609
Federal	968	905	843	843
All Other	768	725	649	649
Total Positions	3,408	3,256	3,101	3,101

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Maintenance and Operations	1,769	1,740	1,723	1,723
Physical Plant and Support Services	90	82	76	76
Transportation Systems Improvements	1,549	1,434	1,302	1,302
Total Positions	3,408	3,256	3,101	3,101

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. The counts of employees have been adjusted to reflect shifts between State and Non–State funded positions.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
86,913	4,409	4,597	95,919	94,889	Maintenance and Operations	06	91,042	52,664	52,664
6,829	217	371	7,417	7,193	Physical Plant and Support Services	08	6,861	6,625	6,625
–––	467	–––	467	364	Transportation Systems Improvements	71	–––	–––	–––
93,742	***5,093***	***4,968***	***103,803***	***102,446***	***Total Direct State Services***		***97,903*** (a)	***59,289***	***59,289***
					Distribution by Fund and Object				
					Personal Services:				
56,404	9 2,736 R	6,686	65,835	65,763	Salaries and Wages		50,792	35,918	35,918
56,404	*2,745*	*6,686*	*65,835*	*65,763*	*Total Personal Services*		*50,792*	*35,918*	*35,918*
12,414	758	902	14,074	13,834	Materials and Supplies		12,365	12,365	12,365
2,486	92	27	2,605	2,476	Services Other Than Personal		2,360	2,360	2,360
14,149 8,117 S	316	–2,724	19,858	19,532	Maintenance and Fixed Charges		8,646 23,740 S	8,646	8,646
					Special Purpose:				
–––	–––	35	35	35	Maintenance and Operations	06	–––	–––	–––
–––	120 R	–––	120	120	Logo Sign Program	06	–––	–––	–––
3 S	–––	–––	3	–––	Highway Memorial Signage	06	–––	–––	–––
–––	595	–––	595	84	Casualty Losses	06	–––	–––	–––
–––	85 381 R	–––	466	404	Rental Receipts, Tenant Relocation Program	71	–––	–––	–––
169	1	42	212	198	Additions, Improvements and Equipment		–––	–––	–––
					CAPITAL CONSTRUCTION				
					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***
					Distribution by Fund and Object				
					Transportation Systems Improvements				
895,000	–––	–––	895,000	895,000	Transportation Trust Fund Account	60	895,000	895,000	895,000
988,742	***5,093***	***4,968***	***998,803***	***997,446***	***Grand Total State Appropriation***		***992,903***	***954,289***	***954,289***

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
36,100	3,335	---	39,435	27,491	Transportation Systems Improvements–Planning	02	37,500	37,000	37,000
---	5	81	86	7	Transportation Systems Improvements–Research and Demonstration	03	---	---	---
500	89	---	589	89	Transportation Systems Improvements	71	500	500	500
36,600	***3,429***	***81***	***40,110***	***27,587***	***Total Federal Funds***		***38,000***	***37,500***	***37,500***
					All Other Funds				
---	2,329 2,038 R	---	4,367	2,148	Maintenance and Operations	06	4,060	4,060	4,060
---	23,238 6,592 R	---	29,830	27,979	Project Cost–Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	360	360	360
---	***34,197***	***---***	***34,197***	***30,127***	***Total All Other Funds***		***4,420***	***4,420***	***4,420***
					Special Transportation Trust Fund				
---	16	---	16	---	Trust Fund Authority – Revenues and other funds available for new projects	60	---	---	---
172,001	–4,602	---	167,399	162,538	Transportation Trust Fund – Local Highway Funds	63	224,241	208,151	208,151
960,772	249,550	3	1,210,325	695,950	Transportation Trust Fund – Federal	69	1,108,329	1,122,592	1,122,592
---	---	---	---	---	Transportation Trust Fund – Federal Economic Stimulus	73	800,000 S	---	---
802,999	88,251	–14,103	877,147	781,294	Transportation Trust Fund – State Highway Funds	81	690,759	699,849	699,849
1,935,772	***333,215***	***–14,100***	***2,254,887***	***1,639,782***	***Total Special Transportation Trust Fund***		***2,823,329***	***2,030,592***	***2,030,592***
2,961,114	***375,934***	***–9,051***	***3,327,997***	***2,694,942***	***GRAND TOTAL ALL FUNDS***		***3,858,652***	***3,026,801***	***3,026,801***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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 amended, 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 the sum of $1,600,000,000 from the revenues and other funds of the New Jersey Transportation Fund Authority, for capital purposes as follows:

- Highway Design Projects
- Highway Construction Projects
- Highway Right–of–Way Acquisition Projects
- Project Development
- Highway Planning
- Local Aid Projects
- Public Transportation Projects

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 the sum of $270,000,000, subject to the approval of the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the Route 52 Causeway Replacement Contract B.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract B Construction Fund are appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	267,525	273,725	272,881	276,753
Total Cost per Trip per rider	$4.24	$4.45	$4.48	$4.70
Total Revenue per Trip per rider	$1.99	$2.02	$2.04	$2.14
Total Cost per Mile	$8.80	$9.34	$9.31	$9.58
Total Revenue per Mile	$4.13	$4.23	$4.25	$4.36
Revenue/Cost Ratio	47.0%	45.3%	45.6%	45.5%
Equipment				
Buses Operated by NJ Transit	2,120	2,120	2,126	2,144
Buses Leased to Private Carriers	959	922	922	922
Rail Operations				
Average Daily Ridership	133,850	139,900	139,191	141,755
Total Cost per Trip per rider	$9.40	$9.61	$9.89	$10.28
Total Revenue per Trip per rider	$6.19	$6.31	$6.41	$6.66
Total Cost per Mile	$11.49	$11.96	$12.08	$12.76
Total Revenue per Mile	$7.57	$7.85	$7.83	$8.26
Revenue/Cost Ratio	65.9%	65.7%	64.8%	64.8%
Equipment				
Rail Passenger Cars	927	1,008	1,100	1,144
Locomotives	164	166	165	177
Light Rail Operations				
Average Daily Ridership	31,075	34,100	34,476	34,476
Total Cost per Trip per rider	$4.73	$4.45	$4.51	$4.69
Total Revenue per Trip per rider	$1.15	$1.22	$1.24	$1.32
Total Cost per Mile	$21.18	$21.81	$22.32	$23.22
Total Revenue per Mile	$5.13	$6.00	$6.16	$6.52
Revenue/Cost Ratio	24.2%	27.5%	27.6%	28.1%
NJ Transit System				
Average Daily Ridership	432,450	447,725	446,548	452,984
Total Cost per Trip per rider	$5.88	$6.09	$6.23	$6.48
Total Revenue per Trip per rider	$3.14	$3.21	$3.26	$3.33
Total Cost per Mile	$9.83	$10.30	$10.35	$10.65
Total Revenue per Mile	$5.23	$5.43	$5.41	$5.47
Revenue/Cost Ratio (includes Corporate overhead)	53.4%	52.7%	52.3%	51.3%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4,778	4,915	N/A	N/A
Male Minority %	44	44	N/A	N/A
Female Minority	1,897	1,935	N/A	N/A
Female Minority %	17	18	N/A	N/A
Total Minority	6,675	6,850	N/A	N/A
Total Minority %	61	62	N/A	N/A

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Position Data				
Operating Positions				
Bus Operations	4,950	5,106	5,115	5,256
Rail Operations	3,661	3,806	3,844	3,907
Corporate Operations	1,502	1,387	1,365	1,223
Capital Operations	747	794	772	772
Total Positions	10,860	11,093	11,096	11,158

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,674,454	---	---	1,674,454	1,674,454	Railroad and Bus Operations	04	1,723,500	1,789,900	1,789,900
1,674,454	***---***	***---***	***1,674,454***	***1,674,454***	***Total Grants-in-Aid***		***1,723,500***	***1,789,900***	***1,789,900***
					Less:				
(758,249)	---	---	(758,249)	(758,249)	Farebox Revenue		(755,200)	(783,400)	(783,400)
(618,005)	---	---	(618,005)	(618,005)	Other Resources		(610,100)	(710,300)	(710,300)
(1,376,254)	***---***	***---***	***(1,376,254)***	***(1,376,254)***	***Total Income Deductions***		***(1,365,300)***	***(1,493,700)***	***(1,493,700)***
298,200	***---***	***---***	***298,200***	***298,200***	***Total State Appropriation***		***358,200***	***296,200***	***296,200***
					Distribution by Fund and Object				
					Personal Services:				
939,284	---	---	939,284	939,284	Salaries and Wages		994,859	1,018,259	1,018,259
939,284	*---*	*---*	*939,284*	*939,284*	*Total Personal Services*		*994,859*	*1,018,259*	*1,018,259*
339,010	---	---	339,010	339,010	Materials and Supplies		335,347	354,447	354,447
103,394	---	---	103,394	103,394	Services Other Than Personal		107,046	111,146	111,146
					Special Purpose:				
4,094	---	---	4,094	4,094	Leases and Rentals	04	3,581	3,681	3,681
189,920	---	---	189,920	189,920	Purchased Transportation	04	187,028	202,128	202,128
32,198	---	---	32,198	32,198	Insurance and Claims	04	25,915	26,715	26,715
66,554	---	---	66,554	66,554	Tolls, Taxes, and Other Operating Expenses	04	69,724	73,524	73,524
					Less:				
(1,376,254)	*---*	*---*	*(1,376,254)*	*(1,376,254)*	*Income Deductions*		*(1,365,300)*	*(1,493,700)*	*(1,493,700)*
					STATE AID				
					Distribution by Fund and Program				
36,928	---	---	36,928	36,928	Railroad and Bus Operations	04	33,018	30,233	30,233
36,928	*---*	*---*	*36,928*	*36,928*	*(From Casino Revenue Fund)*		*33,018*	*30,233*	*30,233*
36,928	***---***	***---***	***36,928***	***36,928***	***Total State Aid***		***33,018***	***30,233***	***30,233***
36,928	*---*	*---*	*36,928*	*36,928*	*(From Casino Revenue Fund)*		*33,018*	*30,233*	*30,233*
					Distribution by Fund and Object				
					State Aid:				
36,928	---	---	36,928	36,928	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	33,018	30,233	30,233
335,128	***---***	***---***	***335,128***	***335,128***	***Grand Total State Appropriation***		***391,218***	***326,433***	***326,433***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Special Transportation Trust Fund				
625,000	−6,900	14,100	632,200	606,812	Trust Fund Authority − Revenues and other funds available for new projects	60	685,000	692,000	692,000
625,000	***−6,900***	***14,100***	***632,200***	***606,812***	***Total Special Transportation Trust Fund***		***685,000***	***692,000***	***692,000***
960,128	***−6,900***	***14,100***	***967,328***	***941,940***	***GRAND TOTAL ALL FUNDS***		***1,076,218***	***1,018,433***	***1,018,433***

Notes −− Direct State Services − General Fund

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).

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 shall allocate $3,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B−3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

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 the non−highway, non−transit capital program with the various modal constituencies, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities,

residents, and the aviation community. The 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Intermodal Services				
Responses to aircraft incidents	52	48	50	50
Aviation facilities development projects	39	35	36	36
Administration and Support Services				
EEO & Affirmative Action investigations	66	100	80	75
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	720	745	740	750
Male Minority %	18.6	20.2	20.0	20.2
Female Minority	196	206	205	206
Female Minority %	5.1	5.6	5.5	5.6
Total Minority	916	951	945	956
Total Minority %	23.7	25.8	25.5	25.8
Position Data				
Filled Positions by Funding Source				
State Supported	342	303	296	296
Federal	48	39	39	39
All Other	7	8	8	7
Total Positions	397	350	343	342
Filled Positions by Program Class				
Multimodal Services	58	37	51	50
Management and Administrative Services	339	313	292	292
Total Positions	397	350	343	342

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,482	188	87	1,757	1,754	Multimodal Services	05	1,115	1,060	1,060
1,608	1	81	1,690	1,674	Administration and Support Services	99	1,596	1,415	1,415
3,090	***189***	***168***	***3,447***	***3,428***	***Total Direct State Services***		***2,711*** [a]	***2,475***	***2,475***
					Distribution by Fund and Object				
					Personal Services:				
211	–––	169	380	371	Salaries and Wages		236	–––	–––
211	–––	*169*	*380*	*371*	*Total Personal Services*		*236*	–––	–––
288	–––	–96	192	190	Materials and Supplies		282	282	282
745	–––	159	904	902	Services Other Than Personal		738	738	738
70	–––	–65	5	5	Maintenance and Fixed Charges		70	70	70
					Special Purpose:				
–––	188 R	–––	188	188	Placarded Rail Freight Car Fees	05	–––	–––	–––
350	–––	–––	350	349	Office of Maritime Resources	05	359	359	359
965	–––	–––	965	965	Airport Safety Fund Administration	05	565	565	565
461	–––	–––	461	458	Affirmative Action and Equal Employment Opportunity	99	461	461	461
–––	1	1	2	–––	Additions, Improvements and Equipment		–––	–––	–––
					GRANTS–IN–AID				
					Distribution by Fund and Program				
–––	3,217	143	3,360	84	Multimodal Services	05	–––	–––	–––
–––	***3,217***	***143***	***3,360***	***84***	***Total Grants–in–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
–––	3,217	143	3,360	84	Airport Safety Fund	05	–––	–––	–––
					STATE AID				
					Distribution by Fund and Program				
–––	–––	200	200	200	Multimodal Services	05	–––	–––	–––
–––	***–––***	***200***	***200***	***200***	***Total State Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					State Aid:				
–––	–––	200	200	200	Liberty State Park Barge Rehabilitation Grant	05	–––	–––	–––
3,090	***3,406***	***511***	***7,007***	***3,712***	***Grand Total State Appropriation***		***2,711***	***2,475***	***2,475***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
21,965	–3,289	–3,336	15,340	–3,019	Multimodal Services	05	15,591	15,050	15,050
21,965	***–3,289***	***–3,336***	***15,340***	***–3,019***	***Total Federal Funds***		***15,591***	***15,050***	***15,050***
					All Other Funds				
–––	3,908 3,408 R	–––	7,316	3,214	Multimodal Services	05	3,600	3,345	3,345
–––	87	–––	87	87	Project Cost–Other Parties	61	–––	–––	–––
–––	113	72	185	–––	Administration and Support Services	99	–––	–––	–––
–––	***7,516***	***72***	***7,588***	***3,301***	***Total All Other Funds***		***3,600***	***3,345***	***3,345***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
25,055	*7,633*	*–2,753*	*29,935*	*3,994*	*GRAND TOTAL ALL FUNDS*		*21,902*	*20,870*	*20,870*

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

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.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1–92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports 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.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations –– Grants–In–Aid – General Fund

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

DEPARTMENT OF THE TREASURY

OVERVIEW

Mission and Goals

The Department of Treasury includes not only the State's traditional financial oversight and purchasing functions, but also higher education services, workforce training and development, and 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 Commission on Science and Technology; 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 mission of the Department of Treasury itself 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.

The Department's overriding goal is to ensure the most beneficial use of fiscal resources and revenues to meet critical needs, all within a policy framework set by the Governor. Its objectives include providing current, relevant financial information for management and the public to consider; administering the tax laws of the State to maximize the collection of tax revenue; enhancing revenue collection through integrated processing of receipts and aggressive management of public accounts receivable; providing contracts that leverage the State's purchasing power for required goods and services; providing for a centralized purchasing system for goods and services; planning, programming, designing, and supervising the construction of buildings and facilities for the various State agencies; increasing energy efficiency and reducing energy consumption for all State facilities and vehicles; investing and reinvesting funds of the various State agencies and pension funds as effectively as possible; administering all employee benefit programs at minimum cost; providing risk management, loss prevention, and claims services and management of the fire and casualty insurance program to all State agencies; and operating a central motor pool fleet at the lowest possible cost and in the safest manner.

Budget Highlights

The Fiscal 2010 Budget for the Department of Treasury totals $2.670 billion, a decrease of $770.0 million or 22.4% under the fiscal 2009 adjusted appropriation of $3.440 billion.

The major components of this decrease include a $533.4 million reduction to direct property tax relief programs and a $206.0 million reduction in debt service costs.

Property Tax Relief

The cornerstone of the direct property tax relief programs is the Homestead Property Tax Credit/Rebate program, funded at $1.174 billion in fiscal 2010. The fiscal 2010 Homestead Credits/Rebates for Homeowners program, recommended at $1.044 billion, will continue to provide property tax relief to New Jersey senior homeowners with gross income up to $150,000 and to non–senior homeowners with gross income up to $75,000. Homestead Rebates will be calculated as a percentage of the first $10,000 of a homeowner's 2006 property tax bill. More than 1 million homeowners will receive rebates at an overall average of $1,022 per homeowner.

Funding for the Homestead Rebates for Tenants program is $129.2 million in fiscal 2010, an increase of $5.2 million from the fiscal 2009 level. Approximately 739,000 non–seniors earning less than $75,000 will be eligible for an average rebate check of $74 in fiscal 2010. Approximately 108,000 senior tenants will receive rebate checks averaging $693. As in fiscal 2009, this group will receive a rebate between the minimum $160 and the maximum $860 in fiscal 2010.

Funding for the Senior and Disabled Citizens' Property Tax Reimbursement (Senior Tax Freeze) program increases to $172.5 million in fiscal 2010 as the program has been expanded to include seniors earning up to $70,000 in tax year 2008. This program is expected to provide rebates to approximately 166,000 seniors in fiscal 2010, with rebates averaging $1,040.

In–but–not–of agencies that have significant changes in the Fiscal 2010 Budget recommendation are described below:

Office of Information Technology

The Office of Information Technology (OIT) centrally manages the information technology (IT) infrastructure of the State and provides critical IT services to State agencies. Additionally, the OIT oversees large–scale IT initiatives, coordinates IT planning across State agencies, and identifies savings opportunities to reduce IT costs statewide. Recommended State funding for the OIT is reduced by $17.3 million in fiscal 2010, primarily due to the elimination of appropriations supporting the Enhanced 911 Grants ($12.4 million), Quality Assurance Oversight ($2 million), Information Technology Online State Portal ($1 million), and Data Center Consolidation ($800,000) programs.

Economic Development Programs

The Fiscal 2010 Budget includes $253.7 million for Economic Development Programs, an increase of $54.6 million, or 27%, over the fiscal 2009 adjusted appropriation of $199.1 million. The budget for Economic Development Programs is composed primarily of grants to the Economic Development Authority (EDA) for programs it administers. The Fiscal 2010 Budget includes an increase of $55.2 million for InvestNJ, an EDA program created in 2008 to provide economic assistance to New Jersey's business community. This program is composed of two parts, one designed to spur job creation by providing grants or tax credits to businesses that create and retain jobs in New Jersey, and another to promote capital investment by expanding the sales and use tax credit for capital investment in the state.

New Jersey Commission on Science and Technology

The Commission on Science and Technology administers grant programs focused on commercializing new technologies, developing early–stage growth companies and business incubators, and enhancing New Jersey's stem cell research capability. Fiscal 2010 funding for the Commission is $10.4 million, a decrease of $9.9 million from the fiscal 2009 adjusted appropriation.

Administration of Casino Gambling

The Casino Control Commission regulates legalized casino gambling in New Jersey. Recommended funding of $26.6 million in fiscal 2010 is $2.9 million less than the prior year, primarily due to the Governor's workforce reduction initiative.

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.

There are 14 independent institutions in New Jersey that receive funding through the Independent College and University Assistance Act and participate in other State–funded programs, including facilities bond funds, programs for special student populations, and student grant, scholarship, and loan programs. The Fiscal 2010

Budget recommends funding to the independent colleges and universities in the amount of $17.5 million for direct operating aid, a decrease of $0.9 million or 5% under fiscal 2009.

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 $219.3 million for fiscal 2010, a decrease of $2.4 million from fiscal 2009. 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 of $141.6 million is a decrease of $7.5 million, or 5% under the fiscal 2009 funding level.

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 2010, debt service payments by the State are anticipated to be $41.4 million. This is an increase of $3.3 million over the fiscal 2009 projected debt service.

In fiscal 2010, support is continued for debt service costs of a variety of valuable 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 2010 is recommended at $76.4 million, a decrease of $10.8 million from fiscal 2009.

DEPARTMENT OF THE TREASURY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
457,230	110,431	−49,178	518,483	476,866	Direct State Services	437,921	426,307	426,307
408,286	75,036	−2,540	480,782	379,399	Grants−In−Aid	428,788	475,376	463,907
238,277	37,763	− − −	276,040	222,067	State Aid	291,176	266,156	244,301
6,500	18,877	−4,569	20,808	8,888	Capital Construction	− − −	− − −	− − −
382,007	− − −	−8,942	373,065	362,938	Debt Service	211,162	5,165	5,165
1,492,300	***242,107***	***−65,229***	***1,669,178***	***1,450,158***	***Total General Fund***	***1,369,047***	***1,173,004***	***1,139,680***
					PROPERTY TAX RELIEF FUND			
2,411,925	− − −	− − −	2,411,925	2,243,398	Grants−In−Aid	1,876,500	1,346,100	1,346,100
224,193	− − −	− − −	224,193	217,585	State Aid	165,406	157,886	157,886
2,636,118	***− − −***	***− − −***	***2,636,118***	***2,460,983***	***Total Property Tax Relief Fund***	***2,041,906***	***1,503,986***	***1,503,986***
					CASINO CONTROL FUND			
29,440	240	− − −	29,680	28,065	Direct State Services	29,440	26,572	26,572
29,440	***240***	***− − −***	***29,680***	***28,065***	***Total Casino Control Fund***	***29,440***	***26,572***	***26,572***
4,157,858	***242,347***	***−65,229***	***4,334,976***	***3,939,206***	***Total Appropriation, Department of the Treasury***	***3,440,393***	***2,703,562***	***2,670,238***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES − GENERAL FUND			
					Economic Planning and Development			
515	1	1,381	1,897	1,888	Economic Development	1,104	1,104	1,104
549	− − −	− − −	549	460	New Jersey Commission on Science and Technology	451	445	445
1,064	*1*	*1,381*	*2,446*	*2,348*	*Subtotal*	*1,555*	*1,549*	*1,549*
					Economic Regulation			
− − −	− − −	− − −	− − −	− − −	Ratepayer Advocacy	− − −	− − −	− − −
8,287	979	− − −	9,266	7,216	Utility Regulation	8,286	7,479	7,479
2,114	387	107	2,608	2,004	Regulation of Cable Television	2,216	2,092	2,092

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
1,730	---	---	1,730	1,730	Energy Assistance Programs	1,806	1,806	1,806
3,595	169	1,171	4,935	4,331	Regulatory Support Services	4,247	4,247	4,247
11,239	955	---	12,194	11,619	Administration and Support Services	11,508	10,837	10,837
26,965	*2,490*	*1,278*	*30,733*	*26,900*	*Subtotal*	*28,063*	*26,461*	*26,461*
					Governmental Review and Oversight			
669	---	532	1,201	1,192	Employee Relations and Collective Negotiations	654	654	654
14,633	72,971	-66,042	21,562	19,861	Office of Management and Budget	15,098	15,094	15,094
9,000	---	---	9,000	823	Office of the State Comptroller	8,200	8,200	8,200
2,293	3,016	---	5,309	1,846	Office of the Inspector General	3,191	3,067	3,067
26,595	*75,987*	*-65,510*	*37,072*	*23,722*	*Subtotal*	*27,143*	*27,015*	*27,015*
					Financial Administration			
117,776	7,650	884	126,310	123,420	Taxation Services and Administration	117,083	113,608	113,608
21,818	2,940	100	24,858	24,616	Administration of State Lottery	21,639	21,639	21,639
24,023	4,074	135	28,232	24,064	Administration of State Revenues	18,744	18,037	18,037
1,790	570	-570	1,790	1,790	Management of State Investments	2,000	2,000	2,000
4,685	424	---	5,109	5,080	Business Services Bureau	4,685	4,685	4,685
170,092	*15,658*	*549*	*186,299*	*178,970*	*Subtotal*	*164,151*	*159,969*	*159,969*
					General Government Services			
476	---	---	476	176	Garden State Preservation Trust	476	476	476
9,723	6	765	10,494	10,229	Purchasing and Inventory Management	9,313	9,083	9,083
---	3,363	-12	3,351	1,560	Pensions and Benefits	---	---	---
14,422	985	2,100	17,507	16,909	Property Management and Construction - Property Management Services	14,828	15,277	15,277
2,647	952	200	3,799	3,669	Risk Management	2,136	1,894	1,894
57,891	2,313	1,402	61,606	55,211	Office of Information Technology	45,214	40,376	40,376
4,494	---	434	4,928	4,918	Adjudication of Administrative Appeals	4,030	3,889	3,889
13,817	---	---	13,817	12,976	Emergency Telecommunication Services	13,017	12,967	12,967
4,059	4,277	-10	8,326	5,314	Workforce Initiatives and Development	2,432	2,432	2,432
107,529	*11,896*	*4,879*	*124,304*	*110,962*	*Subtotal*	*91,446*	*86,394*	*86,394*
					Management and Administration			
1,695	2	203	1,900	1,870	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,626	1,053	1,053
17,122	3,492	4,328	24,942	21,573	Administration and Support Services	10,418	10,347	10,347
18,817	*3,494*	*4,531*	*26,842*	*23,443*	*Subtotal*	*12,044*	*11,400*	*11,400*
					Protection of Citizens' Rights			
10,133	35	-884	9,284	9,284	Appellate Services to Indigents	9,771	9,771	9,771
93,520	860	4,440	98,820	98,554	Trial Services to Indigents and Special Programs	101,090	101,090	101,090
---	---	---	---	---	Mental Health Screening Services	---	---	---
---	---	---	---	---	Public Advocate	---	---	---
---	---	---	---	---	Victims of Crime Compensation Agency	---	---	---
2,515	10	158	2,683	2,683	Administration and Support Services	2,658	2,658	2,658
106,168	*905*	*3,714*	*110,787*	*110,521*	*Subtotal*	*113,519*	*113,519*	*113,519*
457,230	***110,431***	***-49,178***	***518,483***	***476,866***	***Total Direct State Services - General Fund***	***437,921***	***426,307***	***426,307***

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – CASINO CONTROL FUND			
					Financial Administration			
29,440	240	---	29,680	28,065	Administration of Casino Gambling	29,440	26,572	26,572
29,440	*240*	*---*	*29,680*	*28,065*	*Subtotal*	*29,440*	*26,572*	*26,572*
29,440	***240***	***---***	***29,680***	***28,065***	***Total Direct State Services – Casino Control Fund***	***29,440***	***26,572***	***26,572***
486,670	***110,671***	***-49,178***	***548,163***	***504,931***	***TOTAL DIRECT STATE SERVICES***	***467,361***	***452,879***	***452,879***
					GRANTS-IN-AID – GENERAL FUND			
					Higher Educational Services			
21,672	---	---	21,672	21,672	Support to Independent Institutions	19,628	30,177	18,708
99,578	16,316	---	115,894	77,714	Miscellaneous Higher Education Programs	87,604	76,818	76,818
121,250	*16,316*	*---*	*137,566*	*99,386*	*Subtotal*	*107,232*	*106,995*	*95,526*
					Economic Planning and Development			
170,216	44,588	-4,174	210,630	180,416	Economic Development	198,011	252,641	252,641
22,580	14,125	---	36,705	18,306	New Jersey Commission on Science and Technology	19,880	10,000	10,000
192,796	*58,713*	*-4,174*	*247,335*	*198,722*	*Subtotal*	*217,891*	*262,641*	*262,641*
					Economic Regulation			
70,840	---	---	70,840	64,891	Energy Assistance Programs	70,840	75,840	75,840
70,840	*---*	*---*	*70,840*	*64,891*	*Subtotal*	*70,840*	*75,840*	*75,840*
					General Government Services			
7,000	---	1,634	8,634	---	Emergency Telecommunication Services	12,425	---	---
7,000	*---*	*1,634*	*8,634*	*---*	*Subtotal*	*12,425*	*---*	*---*
					Management and Administration			
---	7	---	7	---	Administration and Support Services	---	---	---
---	*7*	*---*	*7*	*---*	*Subtotal*	*---*	*---*	*---*
					Protection of Citizens' Rights			
16,400	---	---	16,400	16,400	Trial Services to Indigents and Special Programs	20,400	29,900	29,900
16,400	*---*	*---*	*16,400*	*16,400*	*Subtotal*	*20,400*	*29,900*	*29,900*
408,286	***75,036***	***-2,540***	***480,782***	***379,399***	***Total Grants-In-Aid – General Fund***	***428,788***	***475,376***	***463,907***
					GRANTS-IN-AID – PROPERTY TAX RELIEF FUND			
					General Government Services			
7,925	---	---	7,925	7,925	Emergency Telecommunication Services	---	---	---
7,925	*---*	*---*	*7,925*	*7,925*	*Subtotal*	*---*	*---*	*---*

Year Ending June 30, 2008						Year Ending June 30,	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom–mended
					State Subsidies and Financial Aid			
2,404,000	–––	–––	2,404,000	2,235,473	Homestead Exemptions	1,876,500	1,346,100	1,346,100
2,404,000	–––	–––	*2,404,000*	*2,235,473*	*Subtotal*	*1,876,500*	*1,346,100*	*1,346,100*
2,411,925	***–––***	***–––***	***2,411,925***	***2,243,398***	***Total Grants–In–Aid – Property Tax Relief Fund***	***1,876,500***	***1,346,100***	***1,346,100***
2,820,211	***75,036***	***–2,540***	***2,892,707***	***2,622,797***	***TOTAL GRANTS–IN–AID***	***2,305,288***	***1,821,476***	***1,810,007***
					STATE AID – GENERAL FUND			
					Higher Educational Services			
177,959	–––	–––	177,959	176,732	Aid to County Colleges	169,604	185,760	163,905
177,959	–––	–––	*177,959*	*176,732*	*Subtotal*	*169,604*	*185,760*	*163,905*
					State Subsidies and Financial Aid			
2,289	–––	–––	2,289	1,769	County Boards of Taxation	1,714	1,778	1,778
57,496	37,763	–––	95,259	43,033	Locally Provided Assistance	58,590	57,113	57,113
533	–––	–––	533	533	Consolidated Police and Firemen's Pension Fund	61,268	21,505	21,505
60,318	*37,763*	–––	*98,081*	*45,335*	*Subtotal*	*121,572*	*80,396*	*80,396*
238,277	***37,763***	***–––***	***276,040***	***222,067***	***Total State Aid – General Fund***	***291,176***	***266,156***	***244,301***
					STATE AID – PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
33,464	–––	–––	33,464	33,021	Aid to County Colleges	38,026	41,358	41,358
33,464	–––	–––	*33,464*	*33,021*	*Subtotal*	*38,026*	*41,358*	*41,358*
					State Subsidies and Financial Aid			
97,000	–––	–––	97,000	92,077	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	92,000	89,000	89,000
93,729	–––	–––	93,729	92,487	Consolidated Police and Firemen's Pension Fund	35,380	27,528	27,528
190,729	–––	–––	*190,729*	*184,564*	*Subtotal*	*127,380*	*116,528*	*116,528*
224,193	***–––***	***–––***	***224,193***	***217,585***	***Total State Aid – Property Tax Relief Fund***	***165,406***	***157,886***	***157,886***
462,470	***37,763***	***–––***	***500,233***	***439,652***	***TOTAL STATE AID***	***456,582***	***424,042***	***402,187***
					CAPITAL CONSTRUCTION			
					Economic Regulation			
–––	1	–––	1	–––	Administration and Support Services	–––	–––	–––
–––	*1*	–––	*1*	–––	*Subtotal*	–––	–––	–––
					General Government Services			
–––	14,567	–8,569	5,998	100	Property Management and Construction – Property Management Services	–––	–––	–––
6,500	4,309	4,000	14,809	8,788	Office of Information Technology	–––	–––	–––
6,500	*18,876*	*–4,569*	*20,807*	*8,888*	*Subtotal*	–––	–––	–––
6,500	***18,877***	***–4,569***	***20,808***	***8,888***	***TOTAL CAPITAL CONSTRUCTION***	***–––***	***–––***	***–––***

Year Ending June 30, 2008						2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DEBT SERVICE			
					Management and Administration			
382,007	---	-8,942	373,065	362,938	Administration and Support Services	211,162	5,165	5,165
382,007	*---*	*-8,942*	*373,065*	*362,938*	*Subtotal*	*211,162*	*5,165*	*5,165*
382,007	***---***	***-8,942***	***373,065***	***362,938***	***TOTAL DEBT SERVICE***	***211,162***	***5,165***	***5,165***
4,157,858	***242,347***	***-65,229***	***4,334,976***	***3,939,206***	***Total Appropriation, Department of the Treasury***	***3,440,393***	***2,703,562***	***2,670,238***

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.

    In addition, funding is provided for the New Jersey Marine Sciences Consortium, which was established "in, but not of" the Department of the Treasury under P.L.2007, c. 206. The Consortium, whose members include a majority of New Jersey's institutions of higher education, supports educational, promotional, and research activities in the marine sciences.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
21,672	---	---	21,672	21,672	Support to Independent Institutions	47	19,628	30,177	18,708
99,578	16,316	---	115,894	77,714	Miscellaneous Higher Education Programs	49	87,604	76,818	76,818
121,250	***16,316***	***---***	***137,566***	***99,386***	***Total Grants-in-Aid***		***107,232***	***106,995***	***95,526***
					Distribution by Fund and Object				
					Grants:				
20,435	---	---	20,435	20,435	Aid to Independent Colleges and Universities	47	18,391	28,940	17,471
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University (P.L.1996, c.52)	47	200	200	200
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
100	---	---	100	3	Garden State Savings Bonds Incentive	49	15	15	15
42,695	---	---	42,695	27,394	Higher Education Capital Improvement Program -- Debt Service	49	42,940	43,888	43,888
13,922	---	---	13,922	13,863	Equipment Leasing Fund -- Debt Service	49	9,009	3,930	3,930
20,972	---	---	20,972	20,972	Higher Education Facilities Trust Fund -- Debt Service	49	20,974	20,970	20,970
6,426	---	---	6,426	6,425	Higher Education Technology Bond -- Debt Service	49	6,347	---	---
576	---	---	576	576	Marine Sciences Consortium	49	426	426	426
8,187	---	---	8,187	2,406	Dormitory Safety Trust Fund -- Debt Service	49	7,893	7,589	7,589
1,200	---	---	1,200	1,200	Statewide Systemic Initiative to Reform Mathematics and Science Education	49	---	---	---
5,500	16,316	---	21,816	4,875	New Jersey Stem Cell Research Institute	49	---	---	---
					STATE AID				
					Distribution by Fund and Program				
231,423	---	---	231,423	229,753	Aid to County Colleges	48	221,630	241,118	219,263
197,959	*---*	*---*	*197,959*	*196,732*	*(From General Fund)*		*183,604*	*199,760*	*177,905*
33,464	*---*	*---*	*33,464*	*33,021*	*(From Property Tax Relief Fund)*		*38,026*	*41,358*	*41,358*
231,423	***---***	***---***	***231,423***	***229,753***	***Total State Aid***		***221,630***	***241,118***	***219,263***
197,959	*---*	*---*	*197,959*	*196,732*	*(From General Fund)*		*183,604*	*199,760*	*177,905*
33,464	*---*	*---*	*33,464*	*33,021*	*(From Property Tax Relief Fund)*		*38,026*	*41,358*	*41,358*
					Less:				
(20,000)	---	---	(20,000)	(20,000)	Supplemental Workforce Fund-Basic Skills		(14,000)	(14,000)	(14,000)
(20,000)	***---***	***---***	***(20,000)***	***(20,000)***	***Total Income Deductions***		***(14,000)***	***(14,000)***	***(14,000)***
211,423	***---***	***---***	***211,423***	***209,753***	***Total State Appropriation***		***207,630***	***227,118***	***205,263***
					Distribution by Fund and Object				
					State Aid:				
163,437	---	---	163,437	163,437	Operational Costs	48	149,093	163,493	141,638

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
33,464	---	---	33,464	33,021	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTR F)	48	38,026	41,358	41,358
15,918	---	---	15,918	15,856	Alternate Benefit Program -- Employer Contributions	48	15,784	16,666	16,666
2,572	---	---	2,572	2,400	Alternate Benefit Program -- Non-contributory Insurance	48	2,549	2,605	2,605
16	---	---	16	16	Teachers' Pension and Annuity Fund - Non-contributory Insurance	48	15	12	12
343	---	---	343	343	Employer Contributions -- Teachers' Pension and Annuity Fund	48	343	49	49
1,144	---	---	1,144	1,046	Teachers' Pension and Annuity Fund -- Post Retirement Medical	48	1,104	1,169	1,169
14,078	---	---	14,078	13,275	Post Retirement Medical Other Than TPAF	48	14,331	15,371	15,371
350	---	---	350	258	Employer Contributions -- FICA for County College Members of TPAF	48	275	275	275
101	---	---	101	101	Debt Service on Pension Obligation Bonds	48	110	120	120
					Less:				
(20,000)	---	---	*(20,000)*	*(20,000)*	*Income Deductions*		*(14,000)*	*(14,000)*	*(14,000)*
332,673	***16,316***	***---***	***348,989***	***309,139***	***Grand Total State Appropriation***		***314,862***	***334,113***	***300,789***

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

For the purpose of implementing the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 60,751 for fiscal year 2009.

Receipts in excess of the amount hereinabove appropriated for Clinical Legal Programs for the Poor-Seton Hall University, P.L.1996, c.52, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The sums hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

In addition to the amounts hereinabove appropriated for the Higher Education Capital Improvement Program-Debt Service account, the unexpended balances at the end of the preceding fiscal year are appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Stem Cell Research Institute account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting, and shall be expended subject to the approval of the State Treasurer in consultation with the New Jersey Commission on Science and Technology.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for operational costs, there is appropriated $14,000,000 from the Supplemental Workforce Fund for Basic Skills for the same purpose.

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 (C.18A:62-24).

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

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

HIGHER EDUCATIONAL SERVICES

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

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

OBJECTIVES

1. To serve as a powerful 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.

    Pursuant to P.L.2008, c.27 (C.34:1b–212), the New Jersey Commerce Commission was abolished and certain functions, powers and duties were continued and transferred to the NJEDA's Division of Business Assistance, Marketing, and International Trade (DBAMIT). The DBAMIT'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.

    Pursuant to P.L.2008, c.27 (C.34:1b–233), the Motion Picture and Television Development Commission (Commission) was transferred in, but not of, the DBAMIT. The DBAMIT provides all staff support to the 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 EDA InvestNJ program was established in fiscal 2009 as part of a plan to provide economic assistance to New Jersey's business community. This two year program will provide a $3,000 grant or tax credit to New Jersey businesses that create a job and retain that employee for one year, and it will expand the sales and use tax credit for capital investment in the state.

    The Office of Economic Growth was established as a permanent part of the executive branch in January 2006 and 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	965	980	985	1,000
Direct spending by companies (millions)	$95.0	$100.0	$108.0	$112.0
Business Employment Incentive Program				
Number of grants distributed	209	219	220	220
Grants awarded (millions)	$150.7	$166.9	$167.8	$194.0

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	17	9	9
All Other	1	6	6	6
Total Positions	6	23	15	15
Filled Positions by Program Class				
Economic Development	6	23	15	15

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded. Position data do not reflect employees of the NJEDA.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
515	1	1,381	1,897	1,888	Economic Development	38	1,104	1,104	1,104
515	***1***	***1,381***	***1,897***	***1,888***	***Total Direct State Services***		***1,104***	***1,104***	***1,104***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	1,342	1,342	1,334	Office of Economic Growth	38	1,104 [a]	1,104	1,104
515	1	39	555	554	New Jersey Motion Picture and TV Development Commission	38	---[b]	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
170,216	44,588	-4,174	210,630	180,416	Economic Development	38	198,011	252,641	252,641
170,216	***44,588***	***-4,174***	***210,630***	***180,416***	***Total Grants-in-Aid***		***198,011***	***252,641***	***252,641***
					Distribution by Fund and Object				
					Grants:				
150	---	---	150	150	Fort Monmouth Economic Revitalization Planning Authority	38	150	150	150
---	---	---	---	---	InvestNJ - Job Credits, EDA	38	---[c]	25,000	25,000
---	---	---	---	---	InvestNJ - Capital Credits, EDA	38	---[c]	30,200	30,200
---	---	---	---	---	Division of Business Assistance, Marketing and International Trade, EDA	38	3,861 [d]	3,291	3,291
18,066	---	-14,174	3,892	3,892	New Jersey Commerce Commission	38	---[d]	---	---
---	41	10,000	10,041	8,612	Brownfield Site Reimbursement Fund	38	---	---	---
152,000	44,547	---	196,547	167,762	Business Employment Incentive Program, EDA [e]	38	194,000	194,000	194,000
170,731	***44,589***	***-2,793***	***212,527***	***182,304***	***Grand Total State Appropriation***		***199,115***	***253,745***	***253,745***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2,422 R	---	2,422	2,422	Economic Development	38	---	---	---
---	***2,422***	***---***	***2,422***	***2,422***	***Total All Other Funds*** [f]		***---***	***---***	***---***
170,731	***47,011***	***-2,793***	***214,949***	***184,726***	***GRAND TOTAL ALL FUNDS***		***199,115***	***253,745***	***253,745***

Notes –– Direct State Services – General Fund

(a) Funding for the Office of Economic Growth is allocated from the appropriation for the New Jersey Commerce Commission in fiscal 2009, pursuant to budget language.

(b) The fiscal year 2009 appropriation for the New Jersey Motion Picture and Television Development Commission has been allocated to the Division of Business Assistance, Marketing and International Trade, EDA, pursuant to P.L.2008, c.27.

Notes –– Grants–In–Aid – General Fund

(c) The fiscal 2009 amount for this program was funded from the Long Term Obligation and Capital Expenditure Fund. Fiscal details for that Fund may be found in a schedule that appears in the Appendix of this document.

(d) The fiscal year 2009 appropriations for the New Jersey Motion Picture and Television Development Commission and the New Jersey Commerce Commission, including the allocation of salary program, have been made available to the Division of Business Assistance, Marketing and International Trade, EDA, pursuant to P.L.2008, c. 27.

(e) 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.

(f) The Urban Enterprise Zone Authority has been transferred to the Department of Community Affairs budget presentation, pursuant to the provisions of P.L.2008, c.27 as of fiscal year 2009.

Language Recommendations –– Grants–In–Aid – General Fund

Of the amount hereinabove appropriated to the Division of Business Assistance, Marketing, and International Trade, EDA, $250,000 shall be used for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the New Jersey Economic Development Authority.

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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
New Jersey Commission on Science and Technology (CST)				
New Jersey Manufacturing Extension Program (a)				
Companies Supported	259	190	---	---
Jobs Created or Retained	1,500	1,500	---	---
CST Funding (in thousands)	$1,200	$1,200	---	---
Non-State Matching Funding (in thousands)	$4,200	$4,700	---	---
Business Incubators (Technology Incubators)				
Number of Incubators Supported	12	12	13	14
Companies Supported (Tenant)	218	250	250	300
Companies Supported (Virtual)	366	350	350	400
Employment at Incubator Companies	1,449	1,500	1,600	1,700
CST Funding (in thousands)	$2,120	$2,420	$910	$1,500
Non-State Matching Funding (in thousands)	$8,200	$13,000	$13,000	$10,000
Small Business Innovative Research Bridge Grant Program				
Companies Assisted	10	8	4	8
CST Funding (in thousands)	$500	$500	$200	$400
Non-State Matching Funding (in thousands)	$9,248	$6,000	$7,000	$8,500
Small Business Innovative Research Training Program				
Companies Assisted	145	163	169	200
CST Funding (in thousands)	$45	$52	$42	$100
NJ Technology Fellowships				
Companies Assisted	21	25	6	18
CST Funding (in thousands)	$1,675	$1,635	$410	$1,450
Non-State Matching Funding (in thousands)	$300	$650	$800	$700
Incubator Seed Fund				
Companies Assisted	6	9	---	5
CST Funding (in thousands)	$291	$433	---	$250
Non-State Matching Funding (in thousands)	$150	$230	---	$250
NJ Entrepreneur Fellowships (b)				
Companies Assisted	---	---	---	10
CST Funding (in thousands)	---	---	---	$800
Non-State Matching Funding (in thousands)	---	---	---	$250
Edison Innovation R&D Fund				
Companies Assisted	8	10	---	7
CST Funding (in thousands)	$3,401	$4,000	---	$3,500
Non-State Matching Funding (in thousands)	$2,676	$3,200	---	$2,500
Edison Innovation Clean Energy Fund (c)				
Program Funding (in thousands)	---	---	---	$6,000
Non-State Matching Funding (in thousands)	---	---	---	---
Industry-University Collaboration				
University Intellectual Property Program				
Institutions Assisted	5	---	---	---
CST Funding (in thousands)	$1,578	---	---	---
Non-State Matching Funding (in thousands)	$1,700	---	---	---
Centers of Excellence Program				
Companies Assisted	2	1	1	---
CST Funding (in thousands)	$1,000	$407	$100	---
Non-State Matching Funding (in thousands)	$3,000	$41,000	$3,200	---
Stem Cell Research				
Institutions Assisted	17	---	---	4
CST Funding (in thousands)	$5,200	---	---	$2,000
Non-State Matching Funding (in thousands)	$1,000	---	---	---

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	4	5	5
Total Positions	5	4	5	5

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Program terminated in FY09.

(b) New program established in FY09.

(c) New program administered in cooperation with and funded by the New Jersey Board of Public Utilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
549	---	---	549	460	New Jersey Commission on Science and Technology	39	451	445	445
549	***---***	***---***	***549***	***460***	***Total Direct State Services***		***451*** [a]	***445***	***445***
					Distribution by Fund and Object				
					Personal Services:				
476	---	–125	351	297	Salaries and Wages		383	383	383
476	*---*	*–125*	*351*	*297*	*Total Personal Services*		*383*	*383*	*383*
30	---	---	30	12	Materials and Supplies		30	30	30
37	---	119	156	145	Services Other Than Personal		32	26	26
6	---	---	6	4	Maintenance and Fixed Charges		6	6	6
---	---	6	6	2	Additions, Improvements and Equipment		---	---	---
					GRANTS–IN–AID				
					Distribution by Fund and Program				
22,580	14,125	---	36,705	18,306	New Jersey Commission on Science and Technology	39	19,880	10,000	10,000
22,580	***14,125***	***---***	***36,705***	***18,306***	***Total Grants–in–Aid***		***19,880***	***10,000***	***10,000***
					Distribution by Fund and Object				
					Grants:				
21,350	14,125	---	35,475	17,076	Science and Technology Grants	39	19,250	10,000	10,000
600	---	---	600	600	Manufacturing Extension Program	39	---	---	---
630	---	---	630	630	Business Incubator Network	39	630	---	---
23,129	***14,125***	***---***	***37,254***	***18,766***	***Grand Total State Appropriation***		***20,331***	***10,445***	***10,445***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations –– Grants–In–Aid – General Fund

The unexpended balance at the end of the preceding fiscal year in the New Jersey Commission on Science and Technology Grants–In–Aid account is appropriated for the same purpose.

An amount not to exceed 5% of the Science and Technology Grants account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate, and proper utility services are provided at reasonable, non–discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load, and an ever–growing alternative power production industry.
4. To assist in the development of a state–of–the–art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical, and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low–income households through the weatherization of single and multi–family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment. The Board assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.
55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise, and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy, and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling $225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad–based facility support, administration of the Equal Opportunity and Affirmative Action program, training, dissemination of public information concerning Board activities, and nursing services.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
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	59	55	45
Municipal water companies	9	9	9	5
Cable TV (Basic Service)	37	37	37	40
Cases Pending June 30				
Cable TV	140	86	103	156
Electric	250	59	89	95
Gas	200	75	54	59
Telephone	200	351	412	400
Water and sewer	100	40	55	40
Audits, rates, tariff revisions, generic rulemaking, other	18	18	42	42
Customer Relations				
Consumer complaints (verbals)	18,080	17,294	17,813	18,159
Consumer complaints (walk−ins)	298	287	296	301
Consumer information requests	10,999	5,112	5,265	5,368
Consumer complaints (letters)	2,279	2,159	2,224	2,267
Consumer e−mails received	5,851	5,814	5,988	6,105
Total calls received as of 11/22/08	116,712	125,643	129,412	131,925
Service Evaluation				
One−call cases for review	4,000	4,000	4,000	4,250
One−call cases handled	500	600	500	250
Meter tests conducted	350	350	350	240
Gas pipeline inspections	410	385	400	425
Regulation of Cable Television				
Cable television systems	41	41	41	40
Number of municipalities w/certification for operation	562	562	562	562
Cable television subscribers (thousands)	2530	2530	2530	2570
Electric Power Suppliers and Gas Suppliers				
Electric suppliers – applications	21	21	21	20
Electric suppliers – renewal applications	19	19	19	19
Electric suppliers – final licenses	19	19	19	20
Electric suppliers – renewal licenses	19	19	19	20
Gas suppliers – applications	14	14	14	19
Gas suppliers – renewal applications	14	14	14	18
Gas suppliers – final licenses	16	16	16	16
Gas suppliers – renewal licenses	14	14	14	16
Green Power Marketers – renewal licenses	4	4	4	3
Energy Agent and Private Aggregator Registration				
Energy agents – applications	7	7	7	12
Energy agents – renewal applications	6	6	6	11
Energy agents – final registration	8	8	8	12
Private aggregators – applications	7	7	7	8
Private aggregators – renewal registrations	7	7	7	7
Private aggregators – final registration	9	9	9	9
Energy Consultants – renewal registrations	2	2	2	5
Energy Consultants – final registrations	3	3	3	4
Energy Assistance Programs				
Lifeline Credit Program – Population Data				
Pharmaceutical Assistance to the Aged and Disabled	100,151	103,000	103,200	103,500
Supplemental Security Income	32,347	32,960	33,570	33,700
Medicaid only	12,130	13,650	13,725	13,820
Lifeline only	2,292	2,450	2,650	2,855
Total recipients	146,920	152,060	153,145	153,875

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Tenants' Assistance Rebate Program – Population Data				
Pharmaceutical Assistance to the Aged and Disabled	26,142	26,550	26,650	27,750
Supplemental Security Income	121,684	123,725	124,890	126,850
Medicaid only	7,135	7,200	7,325	7,525
Lifeline only	429	500	525	540
Total recipients	155,390	157,975	159,390	162,665

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
Federal	8	9	7	7
All Other	292	274	258	252
Total Positions	300	283	265	259
Filled Positions by Program Class				
Utility Regulation	102	91	86	84
Regulation of Cable Television	25	24	25	23
Energy Resource Management	15	17	17	17
Regulatory Support Services	58	55	51	51
Administration and Support Services	100	96	86	84
Total Positions	300	283	265	259

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

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 Services Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,287	979	---	9,266	7,216	Utility Regulation	54	8,286	7,479	7,479
2,114	387	107	2,608	2,004	Regulation of Cable Television	55	2,216	2,092	2,092
1,730	---	---	1,730	1,730	Energy Assistance Programs	88	1,806	1,806	1,806
3,595	169	1,171	4,935	4,331	Regulatory Support Services	97	4,247	4,247	4,247
11,239	955	---	12,194	11,619	Administration and Support Services	99	11,508	10,837	10,837
26,965	***2,490***	***1,278***	***30,733***	***26,900***	***Total Direct State Services***		***28,063*** (a)	***26,461***	***26,461***
					Distribution by Fund and Object				
					Personal Services:				
24,606	839	1,278	26,723	24,369	Salaries and Wages		25,744	24,142	24,142
24,606	*839*	*1,278*	*26,723*	*24,369*	*Total Personal Services*		*25,744*	*24,142*	*24,142*
515	434	–303	646	328	Materials and Supplies		515	515	515
914	200	647	1,761	1,493	Services Other Than Personal		874	874	874
403	82	98	583	441	Maintenance and Fixed Charges		403	403	403
					Special Purpose:				
---	116 45 R	–105	56	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Targets	99	---	---	---
---	191	11	202	202	Energy Master Plan Development	99	---	---	---
---	202	–11	191	24	Database Projects	99	---	---	---
527	379	–337	569	43	Additions, Improvements and Equipment		527	527	527

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
70,840	---	---	70,840	64,891	Energy Assistance Programs	88	70,840	75,840	75,840
70,840	***---***	***---***	***70,840***	***64,891***	***Total Grants–in–Aid***		***70,840***	***75,840***	***75,840***
					Distribution by Fund and Object				
					Grants:				
34,669	---	---	34,669	31,673	Payments for Lifeline Credits	88	34,669	34,669	34,669
36,171	---	---	36,171	33,218	Tenants' Assistance Rebate Program	88	36,171	36,171	36,171
---	---	---	---	---	New Jersey Statewide Heating Assistance and Referral for Energy Services (b)	88	---	5,000	5,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1	---	1	---	Administration and Support Services	99	---	---	---
---	***1***	***---***	***1***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Management and Administration				
---	1	---	1	---	Administration and Support Services	99	---	---	---
97,805	***2,491***	***1,278***	***101,574***	***91,791***	***Grand Total State Appropriation***		***98,903***	***102,301***	***102,301***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
600	406	---	1,006	406	Utility Regulation	54	600	600	600
3,588 25 S	–472	---	3,141	172	Energy Resource Management	56	39,592	75,492	75,492
4,213	***–66***	***---***	***4,147***	***578***	***Total Federal Funds***		***40,192***	***76,092***	***76,092***
					All Other Funds				
---	289 R	---	289	---	Regulation of Cable Television	55	---	---	---
---	200 741 R	---	941	810	Energy Resource Management	56	1,300	1,300	1,300
---	1,757 R	---	1,757	1,712	Administration and Support Services	99	451	451	451
---	***2,987***	***---***	***2,987***	***2,522***	***Total All Other Funds***		***1,751***	***1,751***	***1,751***
102,018	***5,412***	***1,278***	***108,708***	***94,891***	***GRAND TOTAL ALL FUNDS***		***140,846***	***180,144***	***180,144***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal 2009 amount for this program was funded from the Long Term Obligation and Capital Expenditure Fund. Fiscal details for that Fund may be found in a schedule that appears in the Appendix of this document.

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.

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 $1,806,000, 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.

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.

The amounts hereinabove appropriated, not to exceed $70,840,000, for Payments for the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Health and Senior Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

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 NJSA 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	1,954,647	2,016,416	2,097,000	2,130,000
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	178	168	157	157
Total Positions	178	168	157	157
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	7	8	8	8
Office of Management and Budget	171	160	149	149
Total Positions	178	168	157	157

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
669	---	532	1,201	1,192	Employee Relations and Collective Negotiations	03	654	654	654
14,633	72,971	-66,042	21,562	19,861	Office of Management and Budget	07	15,098	15,094	15,094
15,302	***72,971***	***-65,510***	***22,763***	***21,053***	***Total Direct State Services***		***15,752*** (a)	***15,748***	***15,748***
					Distribution by Fund and Object				
					Personal Services:				
12,456	385 R	926	13,767	13,684	Salaries and Wages		13,104	13,104	13,104
12,456	*385*	*926*	*13,767*	*13,684*	*Total Personal Services*		*13,104*	*13,104*	*13,104*
245	---	-30	215	207	Materials and Supplies		212	212	212
1,308	---	336	1,644	1,484	Services Other Than Personal		1,157	1,153	1,153
24	---	---	24	9	Maintenance and Fixed Charges		10	10	10
					Special Purpose:				
---	72,566 R	-71,128	1,438	---	Investment Earnings	07	---	---	---
---	---	4,386	4,386	4,386	Cash Management Banking Services	07	---	---	---

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
1,269	---	---	1,269	1,269	Independent Audits	07	1,269	1,269	1,269
---	20	---	20	14	Additions, Improvements and Equipment		---	---	---
15,302	***72,971***	***-65,510***	***22,763***	***21,053***	***Grand Total State Appropriation***		***15,752***	***15,748***	***15,748***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	41,252 17,802 R	-24,851	34,203	---	Office of Management and Budget	07	9,119	9,085	9,085
---	***59,054***	***-24,851***	***34,203***	***---***	***Total All Other Funds***		***9,119***	***9,085***	***9,085***
15,302	***132,025***	***-90,361***	***56,966***	***21,053***	***GRAND TOTAL ALL FUNDS***		***24,871***	***24,833***	***24,833***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; and to monitor the procurement process for large-scale procurements by such entities. This Office coordinates its work with the Office of the Inspector General, the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs and Treasury, and other related entities.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	---	---	54	59
Total Positions	---	---	54	59
Filled Positions by Program Class				
Office of the State Comptroller	---	---	54	59
Total Positions	---	---	54	59

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,000	---	---	9,000	823	Office of the State Comptroller	08	8,200	8,200	8,200
9,000	***---***	***---***	***9,000***	***823***	***Total Direct State Services***		***8,200***	***8,200***	***8,200***
					Distribution by Fund and Object				
					Personal Services:				
6,579	---	---	6,579	438	Salaries and Wages		4,214	4,300	4,300
---	---	---	---	145	Employee Benefits		1,565	1,550	1,550
6,579	*---*	*---*	*6,579*	*583*	*Total Personal Services*		*5,779*	*5,850*	*5,850*
360	---	-13	347	13	Materials and Supplies		360	200	200
1,100	---	-94	1,006	27	Services Other Than Personal		1,100	1,950	1,950
866	---	---	866	2	Maintenance and Fixed Charges		866	100	100
95	---	107	202	198	Additions, Improvements and Equipment		95	100	100
9,000	***---***	***---***	***9,000***	***823***	***Grand Total State Appropriation***		***8,200***	***8,200***	***8,200***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
2068. OFFICE OF THE INSPECTOR GENERAL

OBJECTIVES

1. 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

14. **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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	16	18	27	44
Federal	---	---	27	27
Total Positions	16	18	54	71
Filled Positions by Program Class				
Office of the Inspector General	16	18	17	17
Office of the Medicaid Inspector General (a)	---	---	37	54
Total Positions	16	18	54	71

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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 fiscal 2009.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,293	3,016	---	5,309	1,846	Office of the Inspector General	14	3,191	3,067	3,067
2,293	***3,016***	***---***	***5,309***	***1,846***	***Total Direct State Services***		***3,191***	***3,067***	***3,067***
					Distribution by Fund and Object				
					Personal Services:				
1,560	---	160	1,720	1,652	Salaries and Wages		1,660	1,480	1,480
1,560	*---*	*160*	*1,720*	*1,652*	*Total Personal Services*		*1,660*	*1,480*	*1,480*
100	---	---	100	15	Materials and Supplies		4	17	17
474	---	-160	314	165	Services Other Than Personal		131	165	165
134	---	---	134	14	Maintenance and Fixed Charges		6	15	15
					Special Purpose:				
---	3,000	---	3,000	---	Office of the Medicaid Inspector General	14	1,390 (a)	1,390	1,390
25	16	---	41	---	Additions, Improvements and Equipment		---	---	---
2,293	***3,016***	***---***	***5,309***	***1,846***	***Grand Total State Appropriation***		***3,191***	***3,067***	***3,067***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Office of the Inspector General	14	2,297	2,297	2,297
---	***---***	***---***	***---***	***---***	***Total Federal Funds***		***2,297***	***2,297***	***2,297***
2,293	***3,016***	***---***	***5,309***	***1,846***	***GRAND TOTAL ALL FUNDS***		***5,488***	***5,364***	***5,364***

Notes -- Direct State Services – General Fund

(a) 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 the 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

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To manage unclaimed property in the State as effectively as possible.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourism industry of New Jersey.
7. To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to NJSA 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 NJSA 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 NJSA 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 NJSA 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 NJSA 52:16A–36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Taxation Services and Administration				
Customer Services				
Telephone Inquiries	2,507,080	2,766,022	2,900,000	3,050,000
Gross Income Tax Filings through NJ WebFile	119,416	98,017	118,000	124,000
Total Tax Returns Filed through NJ WebFile	3.1%	2.2%	3.3%	3.3%
Homestead Rebate Filings By Telephone/Computer	1,724,495	1,685,897	1,640,000	1,280,000
E–mail Inquiries	70,628	74,152	78,000	81,150
Information and Publications				
Correspondence	83,634	96,557	85,000	89,250
Regulatory Services				
Telephone Inquiries	18,355	16,917	15,675	16,000
Correspondence	8,734	7,776	7,110	7,000
Taxpayer Accounting				
Telephone Inquiries–Individual	61,526	62,086	65,000	65,000
Telephone Inquiries–Business	20,508	14,047	15,000	15,000
Correspondence–Individual	62,472	67,206	70,000	70,000
Correspondence–Business	16,467	13,437	14,000	14,000

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Enforcement				
Audits				
Average Number of Auditors	485	484	458	458
Assessment Amount	$777,200,000	$760,400,000	$652,400,000	$652,400,000
Audits Completed	108,038	107,850	107,000	107,000
Average Assessment/Auditor	$1,602,474	$1,571,074	$1,424,454	$1,424,454
Compliance				
Number of Collectors	290	290	270	250
Collections	$343,273,448	$353,293,913	$335,000,000	$320,000,000
Number of Closed Cases	782,571	845,704	800,000	750,000
Average Collection Per Collector	$1,183,702	$1,218,000	$1,240,000	$1,280,000
Bankruptcy Claims	2,099	2,607	2,700	2,800
Judgments	20,233	26,930	25,000	24,000
Deferred Payment Plans	3,440	5,615	5,800	6,000
Third Party Collection of Deficient Taxes	$61,355,852	$100,729,545	$90,000,000	$80,000,000
Third Party Collection of Delinquent Taxes	$46,258,584	$19,572,606	$27,000,000	$36,000,000
Criminal Investigations				
Prosecution Recommendations	127	360	300	290
Assessment Amount	$4,065,058	$1,566,525	$2,500,000	$2,000,000
Billings Mailed				
Individual	284,327	291,636	258,000	292,500
Business	171,172	124,370	128,000	131,500
Refunds Reviewed				
Individual	34,561	79,364	75,000	71,500
Business	6,879	3,069	3,500	4,000
Property Administration				
Real Estate Appraisals–Inheritance Tax	364	435	450	450
Informal Assessors' Appeals	854	4,044	1,049	1,049
Sales Ratio Study				
Sales Evaluated	233,950	196,658	200,000	210,000
Sales Investigated, Office	109,957	102,390	106,000	111,300
Sales Investigated, Field	32,753	29,532	32,550	32,550
Unclaimed Property				
Reports Filed	9,541	9,482	9,500	9,500
Intestates/Escheated Estates	92	48	85	85
Administration of State Lottery				
Agents	6,200	6,200	6,200	6,200
Drawings	2,029	2,030	2,028	2,029
Net Sales (millions)	$2,351	$2,538	$2,475	$2,477
Cents Spent to Generate One Sales Dollar	9.1	8.6	8.6	8.1
Cents Spent to Generate One Government Dollar	25.7	24.9	23.9	22.5
Government Revenue as a Percent of Sales	35.2%	34.7%	35.9%	35.9%
Administration of State Revenues				
Documents Processed				
Gross Income Tax–Imaged	2,107,841	2,069,050	2,100,000	1,995,000
Gross Income Tax–Manual	119,737	118,727	119,000	113,050
Gross Income Tax–Archival Imaged	146,800	143,850	145,000	137,750
Corporation Business Tax–Imaged	249,400	264,800	260,000	260,000
Corporation Business Tax–Manual	41,568	31,150	30,000	30,000
Employer Wage Reports (Form WR–30)–Imaged	324,500	258,437	200,000	40,000
Employer Wage Reports (Form WR–30)–Manual	8,631	8,750	8,000	4,000
Property Tax Reimbursement Forms–Imaged	170,161	170,500	170,000	182,000
Property Tax Reimbursement Forms–Manual	3,798	5,200	5,100	5,500
Homestead Rebates–Manual	74,430	86,250	85,000	70,000
All Taxes–Remittance Processed	2,815,832	3,452,370	3,100,000	3,000,000
Gross Income Tax Payments and Extensions–Manual	19,486	19,277	20,000	20,000
Taxes Other Than Gross Income Tax–Manual	580,796	558,305	575,000	575,000
Motor Vehicle Commission Licenses and Registrations	2,305,002	2,388,652	2,400,000	2,400,000
Total Documents Processed	8,967,982	9,575,318	9,217,100	8,832,300

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Alternate Filing				
Individual Electronic Filing	2,233,354	2,539,949	2,650,000	2,725,000
Combined Employer Return (Form 927)	664,969	668,737	677,000	920,000
Employer Reports of Wages Paid (Form WR–30)	701,173	740,345	748,000	920,000
Number of Payments via Electronic Fund Transfer	4,949,594	5,111,420	4,980,000	4,980,000
Client Registrations				
Registration File Updates	293,583	293,420	295,000	295,000
Telephone Inquiries	96,679	89,124	93,000	93,000
Licenses Issued (Cigarette and Motor Fuels)	14,801	15,556	15,000	15,000
Collection Activity				
Motor Vehicle Commission Surcharge Contract	$129,360,428	$115,552,231	$130,000,000	$130,000,000
Number of SOIL Setoffs	210,500	203,064	210,000	210,000
Revenue Accounting				
Checks Processed	5,985,672	6,184,479	6,000,000	6,000,000
Electronic Invoices	154,732	147,048	150,000	150,000
Bills Generated (Department of Environmental Protection)	178,578	179,275	190,000	190,000
Dishonored Checks	25,737	25,498	29,000	29,000
Cigarette Stamps Sold	298,506,000	296,989,250	300,000,000	300,000,000
Business Support Services				
Corporations and Related Filings	132,341	121,565	115,000	115,000
Corporations Information Request	305,651	269,487	270,000	270,000
Annual Reports	315,260	335,105	320,000	320,000
Uniform Commercial Code Filings	90,947	88,476	85,000	85,000
Uniform Commercial Code Searches	69,546	41,065	65,000	65,000
Notary and Related Transactions	96,280	77,414	70,000	70,000
Trade Name/Trademark and Related Transactions	22,247	24,625	22,000	22,000
Telephone Inquiries	175,469	163,184	160,000	160,000
Management of State Investments				
Market Value of Investments as of June 30 (billions)	$96.60	$92.70	$70.00	$70.00
Cash Management Returns	5.47%	4.25%	1.00%	1.00%
Net Investment Earnings, Cash Basis (billions)	$1.33	$1.53	$1.40	$1.40
Funds Managed	186	187	187	187
Administration of Casino Gambling				
Number of Casinos in Operation	11	11	11	11
Number of Persons Employed by the Casino Industry	42,678	42,061	40,500	40,500
Casino Industry Gross Revenue (in billions)	$5.21	$4.78	$4.40	$4.35
Initial Employee Licenses/Registrations Issued:				
Casino Key Licenses issued	206	159	120	95
Casino Employee Licenses Issued	2,639	2,183	1,670	1,365
Casino Service Employee Registrations Issued	1,483	1,326	1,063	904
Renewal Employee Licenses Issued:				
Casino Key Licenses Issued	471	460	710	285
Casino Employee Licenses Issued	3,804	4,585	4,636	3,030
Casino Service Industry Licenses Issued:				
New Licenses	166	124	146	144
Renewal Licenses	156	156	134	130
Slot Machine Licenses Issued	39,829	36,959	35,092	35,100
Casino Table Games in Operation	1,575	1,622	1,625	1,630
Junket Enterprise Licenses:				
Junket Licenses Issued	5	2	3	3
Junket Licenses Renewed	16	5	6	6
Contract Review:				
Vendor and Junket Enterprise Registration Forms Processed	2,847	2,673	2,760	2,988
Notice of Intent to Conduct Business with Enterprises	270	282	276	306

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Contested Case Hearings:				
Employee Applications and Renewals	287	410	420	415
Casino Service Industry Applications and Renewals	11	17	15	15
Revocations and Violation Complaints	204	270	272	260
Miscellaneous	100	146	180	158
Exclusions	8	---	5	4
Litigation	3	5	4	4
Motion for Relief from Casino Control Commission Orders and Other Reasons	15	29	36	30
Reapplication for Permission to Work With or Without Credentials	19	32	38	30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,065	2,023	1,905	1,900
All Other	485	453	434	428
Total Positions	2,550	2,476	2,339	2,328
Filled Positions by Program Class				
Taxation Services and Administration	1,558	1,543	1,453	1,449
Administration of State Lottery	146	145	131	131
Administration of State Revenues	442	409	389	388
Management of State Investments	66	66	72	71
Administration of Casino Gambling	338	313	294	289
Total Positions	2,550	2,476	2,339	2,328

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
117,776	7,650	884	126,310	123,420	Taxation Services and Administration	15	117,083	113,608	113,608
21,818	2,940	100	24,858	24,616	Administration of State Lottery	16	21,639	21,639	21,639
24,023	4,074	135	28,232	24,064	Administration of State Revenues	17	18,744	18,037	18,037
1,790	570	-570	1,790	1,790	Management of State Investments	19	2,000	2,000	2,000
29,440	240	---	29,680	28,065	Administration of Casino Gambling	25	29,440	26,572	26,572
29,440	*240*	---	*29,680*	*28,065*	*(From Casino Control Fund)*		*29,440*	*26,572*	*26,572*
4,685	424	---	5,109	5,080	Business Services Bureau	50	4,685	4,685	4,685
199,532	***15,898***	***549***	***215,979***	***207,035***	***Total Direct State Services***		***193,591***	***186,541***	***186,541***
170,092	*15,658*	*549*	*186,299*	*178,970*	*(From General Fund)*		*164,151* [a]	*159,969*	*159,969*
29,440	*240*	---	*29,680*	*28,065*	*(From Casino Control Fund)*		*29,440*	*26,572*	*26,572*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	641	Chairman and Commissioners (CCF)		641	645	645
104,866 1,790 S	6,532 R	844	114,032	113,746	Salaries and Wages		103,136	103,449	103,449
26,482	---	-447	26,035	18,049	Salaries and Wages (CCF)		18,107	16,750	16,750
---	---	---	---	6,147	Employee Benefits (CCF)		6,759	6,271	6,271
133,138	*6,532*	*397*	*140,067*	*138,583*	*Total Personal Services*		*128,643*	*127,115*	*127,115*
106,656	*6,532*	*844*	*114,032*	*113,746*	*(From General Fund)*		*103,136*	*103,449*	*103,449*
26,482	---	*-447*	*26,035*	*24,837*	*(From Casino Control Fund)*		*25,507*	*23,666*	*23,666*

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
4,369	---	-334	4,035	3,796	Materials and Supplies		4,283	3,844	3,844
187	---	---	187	90	Materials and Supplies (CCF)		210	153	153
47,418 7,365 S	751 2,773 R	-1,835	56,472	55,294	Services Other Than Personal		47,307 5,200 S	48,290	48,290
1,139	---	235	1,374	1,266	Services Other Than Personal (CCF)		1,787	1,003	1,003
1,725	67	988	2,780	1,780	Maintenance and Fixed Charges		1,666	1,827	1,827
1,445	---	120	1,565	1,545	Maintenance and Fixed Charges (CCF)		1,735	1,566	1,566
					Special Purpose:				
900	1,432	---	2,332	1,007	Property Assessment Management System (PAMS)	15	900	900	900
---	3,864	125	3,989	1,007	New Jersey Fair and Clean Elections Fund	17	---	---	---
1,599	---	---	1,599	1,599	Wage Reporting/Temporary Disability Insurance	17	1,599	1,599	1,599
40	---	92	132	131	Administration of Casino Gambling (CCF)	25	40	45	45
60	239	761	1,060	741	Additions, Improvements and Equipment		60	60	60
147	240	---	387	196	Additions, Improvements and Equipment (CCF)		161	139	139
199,532	***15,898***	***549***	***215,979***	***207,035***	***Grand Total State Appropriation***		***193,591***	***186,541***	***186,541***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	45,365 184,174 R	-22,407	207,132	161,515	Taxation Services and Administration (b)	15	230,821	230,802	230,802
---	---	---	---	---	Administration of State Lottery	16	35	35	35
---	921 55,356 R	-7,721	48,556	10,978	Administration of State Revenues (c)	17	58,722	59,922	59,922
---	11,686 R	570	12,256	12,256	Management of State Investments	19	11,226	11,226	11,226
---	***297,502***	***-29,558***	***267,944***	***184,749***	***Total All Other Funds***		***300,804***	***301,985***	***301,985***
199,532	***313,400***	***-29,009***	***483,923***	***391,784***	***GRAND TOTAL ALL FUNDS***		***494,395***	***488,526***	***488,526***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of 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, which will be 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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of the receipts in the Solid Waste Services Tax Fund such sums as may be necessary for the cost of administration and collection of taxes pursuant to P.L. 1985, c. 38 (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H–60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L. 1992, c.165 (C.40:54D–12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D–1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49–12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional sums as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

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

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.

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 unexpended balance at the end of the preceding fiscal year in the New Jersey Fair and Clean Elections Fund account, and in the Fair and Clean Elections account in the Department of Law and Public Safety, are appropriated to the New Jersey Fair and Clean Elections Fund account in the Department of the Treasury for a primary election pilot program to be established by law, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as are necessary for the New Jersey Fair and Clean Elections Fund for a primary election pilot program to be established by law, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Pursuant to the provisions of P.L. 2003, c.117 (C.22A:4–4.2) deposits made to the "New Jersey Public Records Preservation Account" are appropriated for transfer to the Department of State for grants to counties and municipalities for the management, storage, and preservation of public records, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (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. Provides for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State–owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.
14. To provide training and development of the State's human resources.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.

04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management.** Pursuant to NJSA 52:18A–3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifica-

tions; 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.

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. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than $48,000. Carries out all related contract administration services, including the processing of change orders, pre–qualification of contractors, public advertising, and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State–owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self–supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to 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 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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$1,478	$1,548	$774	$700
Contracts	752	800	724	725
Pensions and Benefits				
Defined Benefit Retirement Systems				
Assets, all funds (thousands)	$87,188,955	$83,569,822	$63,200,412	$65,161,977
Benefit payments (thousands)	$5,842,016	$6,349,829	$6,913,080	$7,526,904
Lump sum death benefit payments (thousands)	$200,937	$229,375	$243,675	$260,100
Member loans outstanding (thousands)	$1,155,031	$993,049	$960,785	$931,373

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Health Benefit Payments				
Medical (thousands)	$3,054,437	$3,238,821	$3,542,534	$3,787,912
Prescription drug (thousands)	$340,364	$324,342	$358,576	$384,996
Dental (thousands)	$101,574	$101,999	$108,527	$112,325
Other Benefit Plan Payments	$177,605	$178,842	$187,286	$196,318
Membership, all retirement systems	552,466	559,225	561,502	565,323
Retired members and beneficiaries	234,599	242,043	250,650	259,557
Membership, other systems				
Supplemental annuity	3,823	3,774	3,715	3,658
Health benefits program members	356,410	350,311	355,971	355,847
Health benefits program covered lives	780,177	759,011	774,255	771,545
Prescription drug program members	144,401	140,910	142,607	141,737
Prescription drug program covered lives	356,024	345,537	350,376	347,661
Dental program members	145,667	149,225	150,784	153,408
Dental program covered lives	311,884	318,088	320,157	324,383
Benefit Processing Data				
New enrollments or transfers	59,267	53,139	50,500	50,500
Withdrawals	11,847	12,202	13,000	13,000
Death claims	8,466	8,297	8,500	8,500
New retirements	15,235	16,370	17,000	17,000
Pensions adjustments	14,016	13,938	14,500	14,500
Service purchase requests	17,067	14,187	16,000	16,000
Member loans	125,394	104,715	125,000	125,000
Client Services				
Telephone inquiries	1,972,279	1,936,826	2,130,508	2,343,558
Interviews	15,925	15,351	16,886	18,574
Correspondence	39,368	41,413	45,558	50,113
Internet inquiries	963,552	1,264,757	1,391,232	1,530,355
Seminars	979	387	395	400
Property Management and Construction – Property Management Services				
Leased facilities	349	357	355	348
Area in square feet (leased facilities)	6,450,000	6,600,000	6,375,000	6,200,000
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	1,453	1,341	1,350	1,350
Number of counseling sessions	4,349	3,618	3,600	3,600
Training				
Trainees, Direct Delivery	13,671	9,313	10,000	6,000
Trainees, Alternative Technologies	99	110	32,600	70,000
Contact Hours, Direct Delivery	141,756	121,855	125,000	75,000
Contact Hours, Alternative Technologies	198	220	31,800	140,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	420	396	361	362
All Other	370	369	351	355
Total Positions	790	765	712	717

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	119	117	102	102
Pensions and Benefits	339	335	317	320
Capital City Redevelopment Corporation	1	2	3	3
Property Management and Construction	178	169	157	158
Risk Management	62	58	52	52
Capitol Post Office	29	31	30	31
Workforce Initiatives and Development (a)	61	52	50	50
Total Positions	790	765	712	717

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
476	---	---	476	176	Garden State Preservation Trust	02	476	476	476
9,723	6	765	10,494	10,229	Purchasing and Inventory Management	09	9,313	9,083	9,083
---	3,363	-12	3,351	1,560	Pensions and Benefits	21	---	---	---
14,422	985	2,100	17,507	16,909	Property Management and Construction – Property Management Services	26	14,828	15,277	15,277
2,647	952	200	3,799	3,669	Risk Management	37	2,136	1,894	1,894
4,059	4,277	-10	8,326	5,314	Workforce Initiatives and Development (a)	77	2,432	2,432	2,432
31,327	***9,583***	***3,043***	***43,953***	***37,857***	***Total Direct State Services***		***29,185*** (b)	***29,162***	***29,162***
					Distribution by Fund and Object				
					Personal Services:				
23,868	896 R	2,089	26,853	26,591	Salaries and Wages		21,383	20,608	20,608
23,868	*896*	*2,089*	*26,853*	*26,591*	*Total Personal Services*		*21,383*	*20,608*	*20,608*
632	---	-262	370	348	Materials and Supplies		607	490	490
3,736	---	1,576	5,312	5,295	Services Other Than Personal		4,119	4,129	4,129
2,275	649 R	-62	2,862	2,503	Maintenance and Fixed Charges		2,240 80 S	3,179	3,179
					Special Purpose:				
476	---	---	476	176	Garden State Preservation Trust	02	476	476	476
---	3,351	---	3,351	1,560	Re-Engineering of Pension and Health Benefits Computer Systems	21	---	---	---
---	268 R	-100	168	---	Real Property Leasing Out Program	26	---	---	---
---	1,734 2,543 R	-250	4,027	1,019	Training Services	77	---	---	---
340	142	52	534	365	Additions, Improvements and Equipment		280	280	280

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	14,567	-8,569	5,998	100	Property Management and Construction – Property Management Services	26	---	---	---
---	*14,567*	*-8,569*	*5,998*	*100*	*Total Capital Construction*		---	---	---
					Distribution by Fund and Object				
					Property Management and Construction				
---	14,352 215 R	-8,569	5,998	100	Property Management and Construction – Property Management Services	26	---	---	---
31,327	*24,150*	*-5,526*	*49,951*	*37,957*	*Grand Total State Appropriation*		*29,185*	*29,162*	*29,162*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	230 44,571 R	2,965	47,766	47,488	Pensions and Benefits	21	40,964	40,701	40,701
---	14 185 R	---	199	199	Capital City Redevelopment Corporation	22	301	301	301
---	1,193 2,822 R	49	4,064	2,773	Property Management and Construction – Property Management Services	26	3,730	3,730	3,730
---	---	---	---	---	Risk Management	37	850	850	850
---	20 19 R	---	39	1	State Cafeterias	62	40	40	40
---	---	---	---	---	Workforce Initiatives and Development	77	2,200	2,200	2,200
---	*49,054*	*3,014*	*52,068*	*50,461*	*Total All Other Funds*		*48,085*	*47,822*	*47,822*
31,327	*73,204*	*-2,512*	*102,019*	*88,418*	*GRAND TOTAL ALL FUNDS*		*77,270*	*76,984*	*76,984*

Notes -- Direct State Services – General Fund

(a) The Workforce Initiatives and Development program has been created pursuant to P.L.2008, c.29. For comparison purposes, appropriations in fiscal years 2008 and 2009 for salary and other operating costs were transferred from the Department of Personnel.

(b) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

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.

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 training services 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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for expenses, programs, and strategies which will enhance the vitality of the capitol district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	3,270	3,357	3,760	4,277
Cases filed	12,258	13,086	13,200	13,200
Cases disposed of	12,171	12,683	12,683	12,683
Cases pending as of June 30	3,357	3,760	4,277	4,794
Cases disposed of per judge	304	317	317	317
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	5	5	6	6
Male Minority %	4.5	4.8	6.3	6.1
Female Minority	27	25	25	25
Female Minority %	24.5	23.8	26.0	25.5
Total Minority	32	30	31	31
Total Minority %	29.1	28.6	32.3	31.6
Position Data				
Filled Positions by Funding Source				
State Supported	102	97	89	90
All Other	8	8	7	8
Total Positions	110	105	96	98
Filled Positions by Program Class				
Adjudication of Administrative Appeals	110	105	96	98
Total Positions	110	105	96	98

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,494	5,600	434	10,528	9,519	Adjudication of Administrative Appeals	45	8,884	8,748	8,748
4,494	–––	*434*	*4,928*	*4,918*	*(From General Fund)*		*4,030*	*3,889*	*3,889*
–––	*5,600*	–––	*5,600*	*4,601*	*(From All Other Funds)*		*4,854*	*4,859*	*4,859*
4,494	***5,600***	***434***	***10,528***	***9,519***	***Total Direct State Services***		***8,884*** [a]	***8,748***	***8,748***
					Less:				
–––	(5,600)	–––	(5,600)	(4,601)	All Other Funds		(4,854)	(4,859)	(4,859)
4,494	***–––***	***434***	***4,928***	***4,918***	***Total State Appropriation***		***4,030***	***3,889***	***3,889***
					Distribution by Fund and Object				
					Personal Services:				
4,284	–––	3,832	8,116	7,935	Salaries and Wages		8,106	8,007	8,007
–––	–––	–––	–––	181	Employee Benefits		221	183	183
4,284	–––	*3,832*	*8,116*	*8,116*	*Total Personal Services*		*8,327*	*8,190*	*8,190*
35	–––	49	84	84	Materials and Supplies		95	95	95
134	–––	1,084	1,218	1,218	Services Other Than Personal		381	382	382
35	–––	16	51	46	Maintenance and Fixed Charges		75	75	75

Year Ending June 30, 2008						Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
6	---	---	6	1	Affirmative Action and Equal Employment Opportunity	45	6	6	6
---	636 2,960 R	-2,603	993	---	Judicial Hearings Receipts	45	---	---	---
---	160 851 R	-1,011	---	---	Annual Licensing Fee – Office of Administrative Law Publications	45	---	---	---
---	624 369 R	-987	6	---	Royalties – Office of Administrative Law Publications	45	---	---	---
---	---	54	54	54	Additions, Improvements and Equipment		---	---	---
					Less:				
---	(5,600)	---	(5,600)	(4,601)	All Other Funds		(4,854)	(4,859)	(4,859)
4,494	***---***	***434***	***4,928***	***4,918***	***Grand Total State Appropriation***		***4,030***	***3,889***	***3,889***
					OTHER RELATED APPROPRIATIONS				
---	***5,600***	***---***	***5,600***	***4,601***	***Total All Other Funds***		***4,854***	***4,859***	***4,859***
4,494	***5,600***	***434***	***10,528***	***9,519***	***GRAND TOTAL ALL FUNDS***		***8,884***	***8,748***	***8,748***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the annualized savings from the Early Retirement Incentive program and continued attrition.

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 Office of the State 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 Chief Technology Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. The OIT processes information 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. The 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. The OIT currently maintains three major data centers.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunication Services supports Enhanced 911 Public Safety Answering Points throughout the State of New Jersey.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
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	373	400	415	415
Other Environments	365	400	424	410
OIT Hosted/Client Supported (Combined)	162	200	225	225
Storage Area Network (Terabytes)	126	186	388	400
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Router Infrastructure (Central Location)	50	40	40	40
Router Infrastructure (Distributed Locations)	1,765	1,500	1,600	1,600
Client Locations Supported	1,264	1,264	1,185	1,175
Data Lines	2,385	2,400	2,398	2,400
Drops Supported (SNA Circuits)	1,320	1,300	192	---
Drops Supported (IP Circuits)	22,332	22,500	22,608	22,750
State Internet Access (Bandwidth in Mbs/Second)	1,244	1,244	1,244	1,244
Production Services and User Support				
Transactions				
Online Transactions (millions)	2,005	2,100	2,100	2,100
Checks Produced (millions)	24	24	24	24
User Support				
User Logon IDs (Mainframe only)	78,782	80,000	81,140	81,000
User Calls to the Help Desk (Network Call Center)	178,815	185,000	132,000	132,000
Applications Development and Maintenance				
Client Applications				
Under Development	60	12	19	12
Maintenance Mode	370	395	385	393
Total Client Applications Supported	430	407	404	405
Geographic Information System				
Under Development	4	18	11	7
Maintenance Mode	19	36	41	38
Web Site				
Under Development	46	40	35	40
Maintenance Mode	68	75	75	80
Page View (millions of hits)	531	577	630	690
Online State Portal Usage				
Number of Users (thousands)	211	319	383	460
Number of Logins (thousands)	2,583	4,174	5,008	6,010
Data Management Service Applications				
Databases Administered				
Mainframe	1,788	1,803	1,818	1,833
Distributed	466	491	600	720
Total Databases Administered	2,254	2,294	2,418	2,553
Data Integration Applications				
Under Development	24	35	10	15
Maintenance Mode	55	55	140	160
Total Integration Applications	79	90	150	175
Data Warehouse Growth (Gigabytes)	3,200	3,500	4,000	4,800
Data Warehouse End Users	1,763	1,900	2,000	2,400
Number of Participating Agencies	26	30	30	35

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	905	894	815	820
Total Positions	905	894	815	820

Notes:
Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
57,891	63,257	1,402	122,550	116,155	Office of Information Technology	40	107,817	102,538	102,538
13,817	–––	–––	13,817	12,976	Emergency Telecommunication Services	65	13,017	12,967	12,967
71,708	***63,257***	***1,402***	***136,367***	***129,131***	***Total Direct State Services***		***120,834*** [a]	***115,505***	***115,505***
					Less:				
–––	(60,944)	–––	(60,944)	(60,944)	OIT – Other Resources		(62,603)	(62,162)	(62,162)
–––	***(60,944)***	***–––***	***(60,944)***	***(60,944)***	***Total Income Deductions***		***(62,603)***	***(62,162)***	***(62,162)***
71,708	***2,313***	***1,402***	***75,423***	***68,187***	***Total State Appropriation***		***58,231***	***53,343***	***53,343***
					Distribution by Fund and Object				
					Personal Services:				
27,810	2,313	39,444	69,567	69,567	Salaries and Wages [b]		27,748	27,748	27,748
27,810	*2,313*	*39,444*	*69,567*	*69,567*	*Total Personal Services*		*27,748*	*27,748*	*27,748*
414	–––	507	921	921	Materials and Supplies		271	227	227
15,252	–––	21,747	36,999	36,999	Services Other Than Personal		13,271	12,306	12,306
83	–––	180	263	260	Maintenance and Fixed Charges		115	95	95
					Special Purpose:				
–––	60,944 [R]	–60,944	–––	–––	Office of Information Technology	40	62,603	62,162	62,162
2,000	–––	–––	2,000	–––	Quality Assurance Oversight	40	2,000	–––	–––
1,100	–––	–––	1,100	1,034	Email Systems Consolidation	40	–––	–––	–––
900	–––	–––	900	74	Data Center Consolidation	40	800	–––	–––
5,800	–––	–––	5,800	2,712	ECATS Timekeeping System	40	–––	–––	–––
3,200	–––	–––	3,200	2,971	Network Infrastructure	40	–––	–––	–––
1,000	–––	–––	1,000	1,000	Information Technology Online State Portal	40	1,000	–––	–––
12,567	–––	–––	12,567	11,729	Statewide 911 Emergency Telecommunication System	65	11,967	11,967	11,967
1,250	–––	–––	1,250	1,247	Office of Emergency Telecommunication Services	65	1,050	1,000	1,000
332	–––	468	800	617	Additions, Improvements and Equipment		9	–––	–––
					Less:				
–––	*(60,944)* [R]	–––	*(60,944)*	*(60,944)*	*Income Deductions*		*(62,603)*	*(62,162)*	*(62,162)*

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
14,925	---	1,634	16,559	7,925	Emergency Telecommunication Services	65	12,425	---	---
7,000	---	*1,634*	*8,634*	---	*(From General Fund)*		*12,425*	---	---
7,925	---	---	*7,925*	*7,925*	*(From Property Tax Relief Fund)*		---	---	---
14,925	***---***	***1,634***	***16,559***	***7,925***	***Total Grants–in–Aid***		***12,425***	***---***	***---***
7,000	---	*1,634*	*8,634*	---	*(From General Fund)*		*12,425*	---	---
7,925	---	---	*7,925*	*7,925*	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					Grants:				
7,000	---	1,634	8,634	---	Enhanced 911 Grants	65	12,425	---	---
7,925	---	---	7,925	7,925	Enhanced 911 Grants (PTRF)	65	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
6,500	4,309	4,000	14,809	8,788	Office of Information Technology	40	---	---	---
6,500	***4,309***	***4,000***	***14,809***	***8,788***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Office of Information Technology				
3,000	---	---	3,000	3,000	Data Storage and Infrastructure	40	---	---	---
2,000	---	---	2,000	---	Critical Facility Preservation	40	---	---	---
1,500	---	---	1,500	754	Enterprise Upgrade–Garden State Network	40	---	---	---
---	3,105	4,000	7,105	3,830	Office of Information Technology–Availability and Recovery Site (OARS)	40	---	---	---
---	1,204	---	1,204	1,204	Network Infrastructure	40	---	---	---
93,133	***6,622***	***7,036***	***106,791***	***84,900***	***Grand Total State Appropriation***		***70,656***	***53,343***	***53,343***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	54	4,986	5,040	607	Office of Information Technology	40	---	---	---
---	***54***	***4,986***	***5,040***	***607***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	709 4,150 R	8,588	13,447	5,089	Office of Information Technology	40	4,850	5,000	5,000
---	***4,859***	***8,588***	***13,447***	***5,089***	***Total All Other Funds***		***4,850***	***5,000***	***5,000***
93,133	***11,535***	***20,610***	***125,278***	***90,596***	***GRAND TOTAL ALL FUNDS***		***75,506***	***58,343***	***58,343***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) The fiscal year 2008 appropriations data has been adjusted to include an additional $2.3 million in salary expenses offset by an additional $2.3 million reappropriation from the Office of Information Technology's former revolving fund operating account.

Language Recommendations –– Direct State Services – General Fund

In addition to the $62,162,000 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 balances at the end of the preceding fiscal year in the Data Center Consolidation and ECATS Timekeeping System accounts are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such sums as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. 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 board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors, and does 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 Property Tax and Debt Service Reserve Funds (P.L.1968, c.60), for county–based solid waste debt assistance, and for the Highlands Protection Fund. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments–in–lieu–of–taxes (PILOT) to compensate counties and municipalities for any loss of tax revenue due to the Corporation's acquisition of property. 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 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 Water Protection and Planning Act (P.L.2004, c.120) created the Highlands Protection Fund with $12 million in annual funding. The Highlands Water Protection and Planning Act introduced various new aid and planning grant programs as well as the reinstitution of prior year programs, including property tax stabilization aid and watershed moratorium offset aid. This funding compensates municipalities in the Highlands region for the loss of the developable value of their land due to new Highlands environmental protections and also provides compensation for Pinelands municipalities.

33. **Homestead Exemptions.** The Homestead Rebate program was initiated in fiscal 1977. To qualify for the program, residents must meet certain requirements: residents must have occupied their principal residence on October 1 of the tax year; property taxes must have been paid on the residence, either directly or through rent; and eligible participants must meet certain income requirements.

    Pursuant to P.L.1997, c.348, certain senior and disabled residents are eligible for a homestead property tax reimbursement, which provides compensation for increases in property taxes. Qualified 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 a 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 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; both of 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. During fiscal 2010, municipalities will receive a State Aid distribution totaling approximately $1 billion from this fund.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Homestead Exemptions				
Homestead Property Tax Credits/Rebates for Homeowners				
Number of Senior Participants	498,683	517,778	503,000	504,000
Average Senior Rebate Check	$1,147	$1,273	$1,257	$1,257
Number of Non–Senior Participants	1,117,029	1,216,860	1,024,000	510,000
Average Non–Senior Check	$286	$965	$885	$790
Homestead Property Tax Rebates for Tenants				
Number of Senior Participants	97,821	100,099	105,000	108,000
Average Senior Rebate Check	$688	$716	$692	$693
Number of Non–Senior Participants	687,320	716,559	761,000	739,000
Average Non–Senior Check	$73	$246	$78	$74
Senior and Disabled Citizens' Property Tax Freeze				
Number of New Participants	30,872	25,372	22,000	40,000
Average New Participant Check	$263	$286	$292	$225
Number of Repeat Participants	131,942	133,386	133,000	126,000
Average Repeat Participant Check	$899	$1,066	$1,201	$1,298
Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions				
Number of Senior and Disabled Participants	84,790	80,039	75,752	75,752
Number of Veteran Participants	289,316	281,047	271,974	271,974

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
2,404,000	–––	–––	2,404,000	2,235,473	Homestead Exemptions	33	1,876,500	1,346,100	1,346,100
2,404,000	–––	–––	*2,404,000*	*2,235,473*	*(From Property Tax Relief Fund)*		*1,876,500*	*1,346,100*	*1,346,100*
2,404,000	***–––***	***–––***	***2,404,000***	***2,235,473***	***Total Grants–in–Aid***		***1,876,500***	***1,346,100***	***1,346,100***
2,404,000	–––	–––	*2,404,000*	*2,235,473*	*(From Property Tax Relief Fund)*		*1,876,500*	*1,346,100*	*1,346,100*
					Distribution by Fund and Object				
					Grants:				
2,000,000	–––	–––	2,000,000	1,845,424	Homestead Property Tax Credits/Rebates for Homeowners (PTRF)	33	1,583,500	1,044,400	1,044,400
251,000	–––	–––	251,000	241,571	Homestead Property Tax Rebates for Tenants (PTRF)	33	124,000	129,200	129,200
153,000	–––	–––	153,000	148,478	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	169,000	172,500	172,500

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
2,289	---	---	2,289	1,769	County Boards of Taxation	28	1,714	1,778	1,778
57,496	37,763	---	95,259	43,033	Locally Provided Assistance	29	58,590	57,113	57,113
97,000	---	---	97,000	92,077	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	34	92,000	89,000	89,000
97,000	---	---	*97,000*	*92,077*	*(From Property Tax Relief Fund)*		*92,000*	*89,000*	*89,000*
94,262	---	---	94,262	93,020	Consolidated Police and Firemen's Pension Fund	35	96,648	49,033	49,033
533	---	---	*533*	*533*	*(From General Fund)*		*61,268*	*21,505*	*21,505*
93,729	---	---	*93,729*	*92,487*	*(From Property Tax Relief Fund)*		*35,380*	*27,528*	*27,528*
251,047	***37,763***	***---***	***288,810***	***229,899***	***Total State Aid***		***248,952***	***196,924***	***196,924***
60,318	*37,763*	---	*98,081*	*45,335*	*(From General Fund)*		*121,572*	*80,396*	*80,396*
190,729	---	---	*190,729*	*184,564*	*(From Property Tax Relief Fund)*		*127,380*	*116,528*	*116,528*
					Distribution by Fund and Object				
					State Aid:				
2,289	---	---	2,289	1,769	County Boards of Taxation	28	1,714	1,778	1,778
7,256	---	---	7,256	6,882	South Jersey Port Corporation Debt Service Reserve Fund	29	7,256 204 S	8,983	8,983
3,240	---	---	3,240	3,220	South Jersey Port Corporation Property Tax Reserve Fund	29	3,130 6,000 S	9,130	9,130
2,650	7,897	-18	10,529	---	Highlands Protection Fund – Incentive Planning Aid	29	2,650	2,650	2,650
1,750	4,767	---	6,517	201	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	2,200	2,200
3,600	10,711	---	14,311	124	Highlands Protection Fund – Highlands Property Tax Stabilization Aid	29	3,600	3,600	3,600
1,800	---	---	1,800	1,800	Highlands Protection Fund – Pinelands Property Tax Stabilization Aid	29	1,800	1,800	1,800
35,000	14,388	---	49,388	28,588	Solid Waste Management – County Environmental Investment Debt Service Aid	29	30,000	27,000	27,000
22,000	---	---	22,000	20,410	Reimbursement to Municipalities – Senior and Disabled Citizens' Tax Deductions (PTRF)	34	20,500	19,500	19,500
75,000	---	---	75,000	71,667	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	34	71,500	69,500	69,500
523	---	---	523	523	State Contribution to Consolidated Police and Firemen's Pension Fund	35	1,256	820	820
---	---	---	---	---	Debt Service on Pension Obligation Bonds	35	---	12,058	12,058
10,206	---	---	10,206	10,179	Debt Service on Pension Obligation Bonds (PTRF)	35	11,097	---	---
23,521	---	---	23,521	22,306	Police and Firemen's Retirement System – Post Retirement Medical (PTRF)	35	24,283	27,528	27,528

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Police and Firemen's Retirement System	35	39,001	5,607	5,607
39,001 S	---	---	39,001	39,001	Police and Firemen's Retirement System (PTRF)	35	---	---	---
10	---	---	10	10	Police and Firemen's Retirement System (P.L. 1979, c.109)	35	21,011	3,020	3,020
21,001 S	---	---	21,001	21,001	Police and Firemen's Retirement System (P.L. 1979, c.109) (PTRF)	35	---	---	---
2,655,047	***37,763***	***---***	***2,692,810***	***2,465,372***	***Grand Total State Appropriation***		***2,125,452***	***1,543,024***	***1,543,024***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	6,882 R	---	6,882	6,882	Other Distributed Taxes	27	4,168	4,168	4,168
---	788,492 R	131,737	920,229	920,228	Energy Tax Receipts	42	788,492	788,492	788,492
---	***795,374***	***131,737***	***927,111***	***927,110***	***Total All Other Funds***		***792,660***	***792,660***	***792,660***
2,655,047	***833,137***	***131,737***	***3,619,921***	***3,392,482***	***GRAND TOTAL ALL FUNDS***		***2,918,112***	***2,335,684***	***2,335,684***

Language Recommendations -- Grants-In-Aid – Property Tax Relief Fund

From the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners and the Homestead Property Tax Rebates for Tenants programs, there are appropriated such sums as may be necessary for the administration of those programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners program shall be available to pay homestead rebates pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40, and by P.L.2007, c.62, except that, notwithstanding the provisions of that law to the contrary, residents 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 $75,000 are excluded from the program, and residents with gross income in excess of $50,000 but not in excess of $75,000 for tax year 2008 are eligible for rebates in the amount of 13.34% of the first $10,000 of property taxes paid; 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 $150,000 for tax year 2008 are excluded from the program, and residents with gross income in excess of $100,000 but not in excess of $150,000 for tax year 2008 are eligible for rebates in the amount of 10% of the first $10,000 of property taxes paid. In calculating the rebates, the Division of Taxation will utilize 2006 property tax amounts assessed or as would have been assessed on the October 1, 2008 principal residence of eligible applicants. A rebate paid to an eligible applicant may not exceed the amount paid for tax year 2006, absent a change in an applicant's filing characteristics. If the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payment of such credits/rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Homestead Property Tax Rebates for Tenants program shall be available to pay homestead rebates pursuant to the provisions of section 4 of P.L. 1990, c.61 (C.54:4-8.60), except that, notwithstanding the provisions of that law to the contrary, residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with gross income in excess of $75,000 for tax year 2008 are excluded from the program, residents with gross income of $50,000 or less for tax year 2008 are eligible for rebates not to exceed $80, and residents with gross income in excess of $50,000 but not in excess of $75,000 for tax year 2008 are eligible for rebates not to exceed $54; residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with gross income of $70,000 or less are eligible for minimum rebates of $160 and maximum rebates of $860 for tax year 2008, and residents with gross income in excess of $70,000 but not in excess of $100,000 are eligible for rebates of $160 for tax year 2008. If the amount hereinabove appropriated for the Homestead Property Tax Rebates for Tenants program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payment of such rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The Department of the Treasury may transfer funds as necessary between the Homestead Property Tax Credits/Rebates for Homeowners account and the Homestead Property Tax Rebates for Tenants account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze (PTRF), and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

In addition to the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners and the Homestead Property Tax Rebates for Tenants programs, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L. 1996, c.60 (C.54A:3A–15 et seq.).

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, the Highlands Protection Fund – Regional Master Plan Compliance Aid account, and the Highlands Protection Fund – Watershed Moratorium Offset Aid account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 20 of P.L.2004, c.120 (C.54:1–84) to the contrary, the amount hereinabove appropriated for Highlands Protection Fund – Pinelands Property Tax Stabilization Aid shall be distributed to the same municipalities and in the same amounts as was distributed in the previous fiscal year.

The amount hereinabove appropriated for Solid Waste Management – County Environmental Investment Debt Service Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E–1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A–1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service. Such additional sums as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A–1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A–1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of $788,492,000 and an amount not to exceed $240,573,000 which is transferred from the Consolidated Municipal Property Tax Relief Aid (PTRF) account to the fund and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D–439). Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount. Of the amount hereinabove appropriated from the Energy Tax Receipts Property Tax Relief Fund, an amount equal to $25,000,000 shall be allocated to municipalities proportionately based on population, except that Newark and Jersey City shall each receive $390,000 of the $25,000,000 and Paterson shall receive $375,000 of the $25,000,000.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D–439) to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

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.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L. 1997, c.114 (C.34:1B–7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional sums as may be required for Police and Firemen's Retirement System – Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

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, the Fiscal Section, the Human Resources Section, and the Office of Treasury Technology provide fiscal, personnel, and other facilitating services for the Department of the Treasury. Beginning in fiscal year 2008, the Division of Minority and Women Business Development was transferred from the Office of Economic Growth to the Department of the Treasury. The Division is charged with enhancing opportunities for minority and women–owned businesses in New Jersey's purchasing and procurement processes. Also beginning in fiscal 2008, administration for the Municipal Rehabilitation and Economic Recovery Act, P.L.2002, c.43, was transferred from the Department of Community Affairs to the Department of the Treasury Division of Administration. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Administration and Support Services				
Office of Treasury Technology Data				
Desktop Services				
Personal Computers Supported	2,065	2,228	2,200	2,000
Printers Supported	531	364	320	300
Help Desk Service Requests	6,849	6,712	6,700	6,700
Applications Support				
Applications Maintained	384	415	425	430
Help Desk Service Requests	863	933	875	875
Client Application Service Requests Received	178	176	180	180
Local Area Network Administration				
LAN Servers Supported	91	105	110	110
Users Supported	2,257	2,653	2,500	2,400
Help Desk Service Requests	2,434	2,868	2,800	2,800
LAN Printers Supported	319	409	400	380
Network Switches Supported	252	227	230	230
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	315	301	301	305
Male Minority %	8.0	8.0	8.0	7.8
Female Minority	787	796	796	802
Female Minority %	20.0	21.0	21.0	20.0
Total Minority	1,102	1,097	1,097	1,107
Total Minority %	28.0	29.0	29.0	27.8
Position Data				
Filled Positions by Funding Source				
State Supported	268	261	257	255
Total Positions	268	261	257	255

TREASURY

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	23	24	21	21
Administration and Support Services (a)	245	237	236	234
Total Positions	268	261	257	255

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Position data reflects the transfer of the Governor's Council on Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,695	2	203	1,900	1,870	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	1,626	1,053	1,053
17,122	3,492	4,328	24,942	21,573	Administration and Support Services	99	10,418	10,347	10,347
18,817	***3,494***	***4,531***	***26,842***	***23,443***	***Total Direct State Services***		***12,044*** (a)	***11,400***	***11,400***
					Distribution by Fund and Object				
					Personal Services:				
11,624	---	399	12,023	11,918	Salaries and Wages		11,014	10,420	10,420
11,624	*---*	*399*	*12,023*	*11,918*	*Total Personal Services*		*11,014*	*10,420*	*10,420*
65	---	105	170	163	Materials and Supplies		60	60	60
909	---	1,259	2,168	1,940	Services Other Than Personal		567	526	526
65	---	114	179	167	Maintenance and Fixed Charges		42	40	40
					Special Purpose:				
23	---	---	23	---	Federal Liaison Office, Washington, D.C (b)	99	23	16	16
---	---	140	140	109	Municipal Rehabilitation and Economic Recovery Act (c)	99	338	338	338
6,131 S	2,385 950 R	700	10,166	7,561	Public Finance Activities	99	---	---	---
---	159	1,814	1,973	1,585	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	7	---	7	---	Administration and Support Services	99	---	---	---
---	***7***	**---**	***7***	**---**	***Total Grants-in-Aid***		**---**	**---**	**---**
					Distribution by Fund and Object				
					Grants:				
---	7	---	7	---	Cultural Projects	99	---	---	---
18,817	***3,501***	***4,531***	***26,849***	***23,443***	***Grand Total State Appropriation***		***12,044***	***11,400***	***11,400***
					OTHER RELATED APPROPRIATIONS				
382,007	**---**	***-8,942***	***373,065***	***362,938***	***Total Debt Service***		***211,162***	***5,165***	***5,165***
					All Other Funds				
---	---	---	---	---	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	278	573	573

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	2,842 22,413 R	–1,875	23,380	21,606	Administration and Support Services (d)	99	23,164	23,264	23,264
---	***25,255***	***–1,875***	***23,380***	***21,606***	***Total All Other Funds***		***23,442***	***23,837***	***23,837***
400,824	***28,756***	***–6,286***	***423,294***	***407,987***	***GRAND TOTAL ALL FUNDS***		***246,648***	***40,402***	***40,402***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program, the annualized savings from the Early Retirement Incentive program and continued attrition, and the reallocation of procurement efficiencies.

(b) Additional sums in the amount of $318,000 are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.

(c) Funding for the Municipal Rehabilitation and Economic Recovery Act program administration was transferred in fiscal year 2008 from the Division of Local Government Services in the Department of Community Affairs to the Division of Administration in the Department of the Treasury.

(d) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Department of Education. Fiscal data reflects the transfer of the Governor's Council on Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human 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.

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.).

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.

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.

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 (C2A: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 and Special Programs.** 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. The 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. The 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,150	2,332	2,477	2,332
Added	2,098	1,937	1,937	1,937
Closed	1,916	1,792	2,082	2,082
Open (June 30)	2,332	2,477	2,332	2,187
Backlog (months)	13.3	15.3	14.4	13.5
Excessive Sentence Program Dispositions	737	629	629	629
Briefs filed	831	793	1,083	1,083
Dismissals	348	370	370	370
Reversals and modifications	338	241	241	241
Trial Services to Indigents and Special Programs				
Cases open (July 1)	24,459	28,336	32,251	36,306
Added	83,013	83,821	86,844	86,844
Closed	79,136	79,906	82,789	82,789
Open (June 30)	28,336	32,251	36,306	40,361
Backlog (months)	4.1	4.6	5.0	5.6
Law Guardian − Title 9				
Cases open (July 1)	9,980	9,178	9,088	9,253
Added	6,486	6,330	7,064	7,064
Closed	7,288	6,420	6,899	6,899
Open (June 30)	9,178	9,088	9,253	9,418
Institutional Abuse investigations (DYFS)	171	170	170	170
Law Guardian − Title 30				
Cases open (July 1)	1,355	1,150	1,336	1,279
Added	1,381	1,630	1,628	1,628
Closed	1,586	1,444	1,685	1,685
Open (June 30) (a)	1,150	1,336	1,279	1,222

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Parental Representation – Title 9				
Cases open (July 1)	7,520	7,440	8,247	8,148
Added	5,256	5,639	6,036	6,036
Closed	5,336	4,832	6,135	6,135
Open (June 30)	7,440	8,247	8,148	8,049
Parental Representation – Title 30				
Cases open (July 1)	1,355	1,235	1,071	1,017
Added	1,172	1,307	1,284	1,284
Closed	1,292	1,471	1,338	1,338
Open (June 30)	1,235	1,071	1,017	963
Special Hearings Unit – Megan's Law				
Cases open (July 1)	475	776	658	692
Added	471	457	457	457
Closed	170	575	423	423
Open (June 30)	776	658	692	726
Intensive Supervision Program (ISP)				
Cases open (July 1)	201	172	233	298
Added	1,322	1,376	1,476	1,476
Closed	1,351	1,315	1,411	1,440
Open (June 30)	172	233	298	334
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	119	112	119	114
Male Minority %	11.8	10.4	11.6	11.3
Female Minority	330	336	330	336
Female Minority %	32.6	31.3	32.1	33.3
Total Minority	449	448	449	450
Total Minority %	44.4	41.7	43.6	44.6
Position Data				
Filled Positions by Funding Source				
State Supported	1,010	1,073	1,029	1,009
Federal	2	1	–––	–––
Total Positions	1,012	1,074	1,029	1,009
Filled Positions by Program Class				
Appellate Services to Indigents	66	65	62	59
Trial Services to Indigents and Special Programs	918	980	938	921
Administration and Support Services	28	29	29	29
Total Positions	1,012	1,074	1,029	1,009

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) FY 2008 data does not include active Post–Termination Cases totaling 1,055.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,133	35	–884	9,284	9,284	Appellate Services to Indigents	06	9,771	9,771	9,771
93,520	860	4,440	98,820	98,554	Trial Services to Indigents and Special Programs	57	101,090	101,090	101,090
2,515	10	158	2,683	2,683	Administration and Support Services	99	2,658	2,658	2,658
106,168	***905***	***3,714***	***110,787***	***110,521***	***Total Direct State Services***		***113,519*** (a)	***113,519***	***113,519***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
60,565	---	-1,638	58,927	58,927	Salaries and Wages (b)(c)		56,537	53,958	53,958
60,565	*---*	*-1,638*	*58,927*	*58,927*	*Total Personal Services*		*56,537*	*53,958*	*53,958*
726	68	13	807	807	Materials and Supplies		806	806	806
22,564 404 S	177	3,159	26,304	26,304	Services Other Than Personal (d)		21,470	24,049	24,049
548	6	109	663	663	Maintenance and Fixed Charges		670	670	670
					Special Purpose:				
4,936	316	649	5,901	5,823	Continuous Representation – Title 9 to Title 30 (b)(c)	57	---	---	---
210	1	-33	178	178	Public Defender Pilot Program	57	183	183	183
1,996	7	54	2,057	2,057	Law Guardian – Kinship Guardianship (b)(c)	57	---	---	---
---	22	8	30	30	Safer Cities Initiative	57	---	---	---
9,081	276	-1,130	8,227	8,090	Law Guardian – Child Welfare Reform (b)	57	---	---	---
4,834 16 S	---	2,505	7,355	7,355	Parental Representation Unit – Child Welfare Reform (c)(d)	57	---	---	---
---	10	18	28	20	Community Assistance Program	57	---	---	---
---	---	---	---	---	Office of Law Guardian (b)	57	18,640	18,640	18,640
---	---	---	---	---	Office of Parental Representation (c)	57	14,925	14,925	14,925
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64	64
224	22	---	246	203	Additions, Improvements and Equipment		224	224	224
106,168	***905***	***3,714***	***110,787***	***110,521***	***Grand Total State Appropriation***		***113,519***	***113,519***	***113,519***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	64	79	143	109	Trial Services to Indigents and Special Programs	57	---	---	---
---	***64***	***79***	***143***	***109***	***Total Federal Funds***		***---***	***---***	***---***
106,168	***969***	***3,793***	***110,930***	***110,630***	***GRAND TOTAL ALL FUNDS***		***113,519***	***113,519***	***113,519***

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

(b) Fiscal data for Trial Services to Indigents and Special Programs, 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.

(c) Fiscal data for Trial Services to Indigents and Special Programs, 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.

(d) The fiscal year 2008 appropriation reflects a one-time accrual adjustment.

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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Program				
16,400	---	---	16,400	16,400	Trial Services to Indigents and Special Programs	57	20,400	29,900	29,900
16,400	***---***	***---***	***16,400***	***16,400***	***Total Grants–in–Aid***		***20,400***	***29,900***	***29,900***
					Distribution by Fund and Object				
					Grants:				
---	---	464	464	464	State Legal Services Office -- State Matching Funds	57	---	---	---
8,400	---	–464	7,936	7,936	State Legal Services Office	57	10,400	10,400	10,400
8,000	---	---	8,000	8,000	Legal Services of New Jersey–Legal Assistance in Civil Matters (P.L.1996, c.52) (a)	57	10,000	19,200	19,200
---	---	---	---	---	Community Health Law Project (a)	57	---	300	300
16,400	***---***	***---***	***16,400***	***16,400***	***Grand Total State Appropriation***		***20,400***	***29,900***	***29,900***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,228	---	---	1,228	1,228	Trial Services to Indigents and Special Programs	57	1,228	1,228	1,228
1,228	***---***	***---***	***1,228***	***1,228***	***Total Federal Funds***		***1,228***	***1,228***	***1,228***
17,628	***---***	***---***	***17,628***	***17,628***	***GRAND TOTAL ALL FUNDS***		***21,628***	***31,128***	***31,128***

Notes -- Grants–In–Aid – General Fund

(a) In fiscal 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. Fiscal details for that Fund may be found in a schedule that appears in the Appendix of this document.

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

Receipts in excess of the amount hereinabove appropriated for Legal Services of New Jersey – Legal Assistance in Civil Matters, P.L.1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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 2010 Budget for Miscellaneous Commissions totals $1.5 million, the same level as the fiscal 2009 adjusted appropriation.

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 2010 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 2010 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, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
1,444	1	8	1,453	1,452	Direct State Services	1,456	1,456	1,456
1,444	***1***	***8***	***1,453***	***1,452***	***Total General Fund***	***1,456***	***1,456***	***1,456***
1,444	***1***	***8***	***1,453***	***1,452***	***Total Appropriation, Miscellaneous Commissions***	***1,456***	***1,456***	***1,456***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Science and Technical Programs			
893	---	---	893	893	Delaware River Basin Commission	893	893	893
383	---	---	383	383	Interstate Environmental Commission	383	383	383
1,276	*---*	*---*	*1,276*	*1,276*	*Subtotal*	*1,276*	*1,276*	*1,276*
					Governmental Review and Oversight			
168	1	8	177	176	Council On Local Mandates	180	180	180
168	*1*	*8*	*177*	*176*	*Subtotal*	*180*	*180*	*180*
1,444	***1***	***8***	***1,453***	***1,452***	***Total Direct State Services – General Fund***	***1,456***	***1,456***	***1,456***
1,444	***1***	***8***	***1,453***	***1,452***	***TOTAL DIRECT STATE SERVICES***	***1,456***	***1,456***	***1,456***
1,444	***1***	***8***	***1,453***	***1,452***	***Total Appropriation, Miscellaneous Commissions***	***1,456***	***1,456***	***1,456***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. 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.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri–state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri–state compact (N.J.S.A. 32:18–1 et seq. and N.J.S.A. 32:19–1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey–New York–Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
383	---	---	383	383	Interstate Environmental Commission	03	383	383	383
383	***---***	***---***	***383***	***383***	***Total Direct State Services***		***383***	***383***	***383***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
383	---	---	383	383	Expenses of the Commission	03	383	383	383
383	***---***	***---***	***383***	***383***	***Grand Total State Appropriation***		***383***	***383***	***383***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations, and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate, and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
893	---	---	893	893	Delaware River Basin Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Total Direct State Services***		***893***	***893***	***893***
					Distribution by Fund and Object				
					Special Purpose:				
893	---	---	893	893	Expenses of the Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Grand Total State Appropriation***		***893***	***893***	***893***

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2	2	2	2
Total Positions	2	2	2	2
Filled Positions by Program Class				
Council on Local Mandates	2	2	2	2
Total Positions	2	2	2	2

Notes:

Actual payroll counts reported for fiscal years 2007 and 2008 as of December and revised fiscal 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
168	1	8	177	176	Council On Local Mandates	92	180	180	180
168	***1***	***8***	***177***	***176***	***Total Direct State Services***		***180***	***180***	***180***
					Distribution by Fund and Object				
					Special Purpose:				
168	1	8	177	176	Council On Local Mandates	92	180	180	180
168	***1***	***8***	***177***	***176***	***Grand Total State Appropriation***		***180***	***180***	***180***

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 2010 Budget for all Interdepartmental Accounts totals $2.95 billion, a decrease of $338 million or 10.3% under the fiscal 2009 adjusted appropriation of $3.288 billion. This reflects the impact on centrally budgeted amounts for salary and fringe costs of savings including employee actions such as a proposed salary freeze, proposed workforce furlough, attrition, and a difficult, but necessary, choice to temporarily reduce pension funding. It also assumes $40 million in statewide management efficiencies and continues the $25 million procurement savings program initiated in fiscal 2009. (The specific highlights are outlined in their respective sections below.)

Salary Increases
The State of New Jersey currently employs approximately 76,100 full–time workers. The State is covered by the New Jersey Public Employer–Employee Relations Act, as amended, N.J.S.A. 34:13A–1, et seq. This Act guarantees public employees the right to negotiate collectively, through employee organizations certified or recognized as the exclusive collective negotiation representatives for units of public employees. As of January 2009, unions represented 69,600 full–time State employees, or approximately 91% of the total workforce.

In fiscal 2010, there is no recommendation for Salary Increases and Other Benefits due to a proposed salary freeze for State employees and higher education's senior public institution employees.

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. The fiscal 2010 recommendation reflects the reduced need due to one–time costs of an Early Retirement Incentive program offered in fiscal 2009.

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 IFPTE (International Federation of Professional and Technical Engineers) provides a 3.5% cost–of–living (COLA) increase effective July 1, 2009. Negotiations continue with unions representing corrections and non–corrections law enforcement officers employed by the State as well as with unions representing State Police employees. The Administration is currently negotiating a salary freeze for fiscal 2010. The Fiscal 2010 Budget assumes that an agreement will be reached to implement the wage freeze. Alternative action will be taken to achieve these savings if an agreement is not reached.

The contract for unions that represent Judicial employees – CWA, Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ), provides a 3.0% increase on or about July 1, 2009. Most employees are scheduled to receive progression payments of 4.00% on or about January 1, 2010. The Fiscal 2010 Budget assumes that a salary freeze will be implemented for Judiciary employees.

Employee Fringe Benefits
For fiscal 2010, a total cost of $1.465 billion is budgeted to provide fringe benefits to employees of State government, a decrease of $313.2 million, or 17.6% compared to fiscal 2009. The fiscal 2010 recommendation for higher education's senior public institutions is $792.7 million, an increase of $24.2 million, or 3.1% compared to fiscal 2009. This reflects savings from the deferral of growth in pension costs and is net of various statewide savings initiatives including savings from a proposed workforce furlough, anticipated attrition savings, and $40 million in management efficiencies.

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. The law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The Fiscal 2010 Budget provides an overall funding of $400 million for all pension plans. The recommended amount for State and higher education employee pensions in the Fiscal 2010 Budget totals $615.9 million, including $373.2 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 $96.2 million in fiscal 2010.

Employee Health Benefits
The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2010 is $978.7 million, a $31.7 million decrease in comparison to fiscal 2009. The fiscal 2010 growth for health benefits is offset by estimated savings from dependent verification audit savings, statewide savings initiatives, and other employee related actions.

Employer Payroll Taxes
The fiscal 2010 recommendation of $566.8 million for employer payroll taxes represents a decrease of $15.2 million over fiscal 2009. The recommendation includes $542.7 million of employer Social Security tax, $18.5 million for Temporary Disability Insurance (TDI), and $5.6 million for Unemployment Insurance (UI) liability. In fiscal 2010, growth in employer payroll taxes is contained mainly due to fringe savings from the proposed salary freeze, proposed workforce furlough, and other employee related actions.

Other Interdepartmental Accounts
Funding for Other Interdepartmental Accounts in the Fiscal 2010 Budget totals $27.7 million, an increase of $11 million from the fiscal 2009 adjusted appropriation of $16.7 million. The increase is in Interest on Short Term Notes.

Aid To Independent Authorities
The Fiscal 2010 Budget recommends $146.9 million for Aid to Independent Authorities, an increase of $2.9 million, or 2% more than the fiscal 2009 adjusted appropriation of $144 million. This supports the New Jersey Sports and Exposition Authority, Business Employment Incentive Program debt service, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, and other authorities.

Property Rentals
Funding for Property Rentals in the Fiscal 2010 Budget totals $123.7 million, a decrease of $46 million from the previous year. Of these savings, $25 million is attributable to savings from procurement efficiencies to be implemented across all departments. 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 Ancora Psychiatric

Hospital, fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease–purchase of facilities acquired or built by the Economic Development Authority. In fiscal 2010, 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 2010 Budget totals $113.1 million, a decrease of $3.8 million from the previous year, primarily due to the elimination of a $3 million supplemental in fiscal 2009 and lower policy premiums.

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 $58.6 million for Utilities and Other Services in the Fiscal 2010 Budget is $7.2 million (10.9%) less than the previous year's adjusted appropriation of $65.8 million, reflecting various initiatives to improve energy management at State facilities along with expected energy rate decreases.

INTERDEPARTMENTAL ACCOUNTS
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
2,353,915	97,665	–100,568	2,351,012	2,201,764	Direct State Services	2,166,463	1,798,341	1,798,341
912,346	1,822	–12,981	901,187	887,930	Grants–In–Aid	912,561	939,644	939,644
931,206	47,590	–666,382	312,414	243,598	Capital Construction	209,400	212,484	212,484
4,197,467	***147,077***	***–779,931***	***3,564,613***	***3,333,292***	***Total General Fund***	***3,288,424***	***2,950,469***	***2,950,469***
4,197,467	***147,077***	***–779,931***	***3,564,613***	***3,333,292***	***Total Appropriation, Interdepartmental Accounts***	***3,288,424***	***2,950,469***	***2,950,469***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					General Government Services			
171,931	2,290	4,000	178,221	171,152	Property Rentals	169,687	123,691	123,691
114,989	1,388	---	116,377	98,151	Insurance and Other Services	116,907	113,060	113,060
1,771,123	60,843	–15	1,831,951	1,822,441	Employee Benefits	1,778,031	1,464,843	1,464,843
13,271	1,845	57,388	72,504	57,373	Other Interdepartmental Accounts	16,675	27,675	27,675
223,145	30,672	–145,101	108,716	10,784	Salary Increases and Other Benefits	19,333	10,500	10,500
59,456	627	–16,840	43,243	41,863	Utilities and Other Services	65,830	58,572	58,572
2,353,915	*97,665*	*–100,568*	*2,351,012*	*2,201,764*	*Subtotal*	*2,166,463*	*1,798,341*	*1,798,341*
2,353,915	***97,665***	***–100,568***	***2,351,012***	***2,201,764***	***Total Direct State Services – General Fund***	***2,166,463***	***1,798,341***	***1,798,341***
2,353,915	***97,665***	***–100,568***	***2,351,012***	***2,201,764***	***TOTAL DIRECT STATE SERVICES***	***2,166,463***	***1,798,341***	***1,798,341***

Year Ending June 30, 2008						Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID – GENERAL FUND			
					General Government Services			
745,995	83	–300	745,778	738,282	Employee Benefits	768,514	792,709	792,709
–––	1,739	–1,634	105	–––	Other Interdepartmental Accounts	–––	–––	–––
11,047	–––	–11,047	–––	–––	Salary Increases and Other Benefits	–––	–––	–––
155,304	–––	–––	155,304	149,648	Aid to Independent Authorities	144,047	146,935	146,935
912,346	*1,822*	*–12,981*	*901,187*	*887,930*	*Subtotal*	*912,561*	*939,644*	*939,644*
912,346	***1,822***	***–12,981***	***901,187***	***887,930***	***Total Grants–In–Aid – General Fund***	***912,561***	***939,644***	***939,644***
912,346	***1,822***	***–12,981***	***901,187***	***887,930***	***TOTAL GRANTS–IN–AID***	***912,561***	***939,644***	***939,644***
					CAPITAL CONSTRUCTION			
					General Government Services			
247,137	47,590	17,687	312,414	243,598	Capital Projects – Statewide	209,400	212,484	212,484
684,069	–––	–684,069	–––	–––	Long Term Obligation and Capital Expenditure Fund	–––	–––	–––
931,206	*47,590*	*–666,382*	*312,414*	*243,598*	*Subtotal*	*209,400*	*212,484*	*212,484*
931,206	***47,590***	***–666,382***	***312,414***	***243,598***	***TOTAL CAPITAL CONSTRUCTION***	***209,400***	***212,484***	***212,484***
4,197,467	***147,077***	***–779,931***	***3,564,613***	***3,333,292***	***Total Appropriation, Interdepartmental Accounts***	***3,288,424***	***2,950,469***	***2,950,469***

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) Miscellaneous Special Pension Acts, in accordance with various State laws authorizing payments to designated individuals; (4) Annuity for Widows of Governors (R.S. 43:8–2); (5) Appointed and elected officials en rolled in the Defined Contribution Retirement Program (R.S. 43:15C–1 et seq.); (6) Survivors of local volunteer emergency workers (R.S. 43:12–28.1 et seq.); (7) Judicial pensioners (C.43:6–6.4 et seq.); (8) Prison officers (C.43:7–7 et seq.); (9) 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; (10) 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; (11) 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; (12) 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 employees enrolled in the State Health Benefits Program. Under C.52:14–17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S. 18A:64C–11.1, N.J.S. 18A:65–74 and C.18A:66–130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14–17.25 et seq.) provides health insurance for employees and their dependents, including those employed by 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.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21–46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non–occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21–1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14–17.29) helps meet the cost of drugs prescribed for eligible 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom–mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
251,987	2,290	4,000	258,277	253,208	Property Rentals		265,719	243,264	243,264
114,989	1,388	---	116,377	98,151	Insurance and Other Services		116,907	113,060	113,060
59,456	627	–16,840	43,243	41,863	Utilities and Other Services		65,830	58,572	58,572
					Distribution by Fund and Program				
251,987	2,290	4,000	258,277	253,208	Property Rentals	01	265,719	243,264	243,264
114,989	1,388	---	116,377	98,151	Insurance and Other Services	02	116,907	113,060	113,060
59,456	627	–16,840	43,243	41,863	Utilities and Other Services	06	65,830	58,572	58,572
426,432	***4,305***	***–12,840***	***417,897***	***393,222***	***Total Direct State Services***		***448,456***	***414,896***	***414,896***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Less:				
(80,056)	---	---	(80,056)	(82,056)	Direct Rent Charges and Charges for Operational Efficiencies		(96,032)	(94,573)	(94,573)
---	---	---	---	---	Savings from Procurement Efficiencies		---	(25,000)	(25,000)
(80,056)	***---***	***---***	***(80,056)***	***(82,056)***	***Total Deductions***		***(96,032)***	***(119,573)***	***(119,573)***
346,376	***4,305***	***-12,840***	***337,841***	***311,166***	***Total State Appropriation***		***352,424***	***295,323***	***295,323***
					Distribution by Fund and Object				
					Property Rentals				
202,269 4,500 S	2,290	3,875	212,934	207,928	Existing and Anticipated Leases	01	205,370 3,700 S	186,514	186,514
17,096	---	---	17,096	17,033	Economic Development Authority	01	17,114	17,156	17,156
23,590	---	---	23,590	23,590	Other Debt Service Leases and Tax Payments	01	33,679	34,382	34,382
247,455	*2,290*	*3,875*	*253,620*	*248,551*	*Subtotal Appropriation (Gross)*		*259,863*	*238,052*	*238,052*
					Less:				
(80,056)	*---*	*---*	*(80,056)*	*(82,056)*	*Total Deductions*		*(96,032)*	*(119,573)*	*(119,573)*
167,399	*2,290*	*3,875*	*173,564*	*166,495*	*Subtotal Appropriation (Net)*		*163,831*	*118,479*	*118,479*
4,532	---	125	4,657	4,657	Additions, Improvements and Equipment		5,856	5,212	5,212
					Insurance and Other Services				
15,000	---	---	15,000	15,000	Tort Claims Liability Fund (C59:12-1)	02	15,000	15,000	15,000
64,700 3,000 S	492	3,739	71,931	70,037	Workers' Compensation Self-Insurance Fund	02	67,700 3,000 S	70,700	70,700
4,283	---	-516	3,767	3,766	Property Insurance Premium Payments	02	3,796	3,195	3,195
1,101	---	-613	488	488	Casualty Insurance Premium Payments	02	1,010	760	760
280	---	-10	270	270	Special Insurance Policy Premium Payment	02	276	280	280
18,000	---	---	18,000	2,485	UMDNJ Self-Insurance Reserve Fund	02	18,000	18,000	18,000
3,500 3,500 S	---	-2,500	4,500	4,500	Vehicle Claims Liability Fund	02	3,500 3,000 S	3,500	3,500
1,500	896	---	2,396	1,580	Self-Insurance Deductible Fund	02	1,500	1,500	1,500
125	---	-100	25	25	Self-Insurance Fund - Foster Parents	02	125	125	125
					Utilities and Other Services				
39,687 10,300 S	37 525 R	-16,840	33,709	33,621	Fuel and Utilities	06	59,387	53,287	53,287
9,469	65 R	---	9,534	8,242	Household and Security	06	6,443	5,285	5,285
					GRANTS-IN-AID				
					Distribution by Fund and Program				
155,304	---	---	155,304	149,648	Aid to Independent Authorities	09	144,047	146,935	146,935
155,304	***---***	***---***	***155,304***	***149,648***	***Total Grants-in-Aid***		***144,047***	***146,935***	***146,935***

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
					Distribution by Fund and Object				
					Grants:				
5,558	---	---	5,558	5,543	New Jersey Performing Arts Center, EDA	09	5,558	5,560	5,560
50,126 2,011 S	---	---	52,137	51,749	Business Employment Incentive Program, EDA–Debt Service	09	41,037	33,740	33,740
8,081	---	---	8,081	7,951	Liberty Science Center – EDA	09	7,017	6,901	6,901
14,125	---	---	14,125	14,109	Municipal Rehabilitation and Economic Recovery, EDA	09	14,126	14,128	14,128
625	---	---	625	625	Camden Children's Garden	09	625	625	625
7,663	---	---	7,663	7,648	Designated Industries Economic Growth & Development–EDA	09	7,591	6,826	6,826
38,598 5,464 S	---	---	44,062	38,970	NJSEA Sports Complex	09	45,040	56,102	56,102
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
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
247,137	47,590	17,687	312,414	243,598	Capital Projects – Statewide	08	209,400	212,484	212,484
684,069	---	–684,069	---	---	Long Term Obligation and Capital Expenditure Fund	10	---	---	---
931,206	***47,590***	***–666,382***	***312,414***	***243,598***	***Total Capital Construction***		***209,400***	***212,484***	***212,484***
					Distribution by Fund and Object				
					Long Term Obligation and Capital Expenditure Fund				
684,069 S	---	–684,069	---	---	Long Term Obligation and Capital Expenditure Fund [a]	10	---	---	---
					Statewide Capital Projects				
---	1,477	3,518	4,995	3,649	Capital Improvements, Capitol Complex	08	---	---	---
---	21,737	15,551	37,288	1,813	Statewide Fire, Life Safety and Renovation Projects [b]	08	---	---	---
---	410	---	410	4	Fire Detection/Security – Central Station Upgrade	08	---	---	---
---	330	---	330	153	Life Safety and Emergency Projects – Statewide	08	---	---	---
7,000	2,312	–2,152	7,160	180	Roof Repairs – Statewide	08	---	---	---
1,000	2,057	---	3,057	1,800	Americans with Disabilities Act Compliance Projects – Statewide	08	---	1,000	1,000
---	871	---	871	285	Fuel Distribution Systems/Underground Storage Tank Replacements – Statewide	08	---	---	---
1,975	3,160	---	5,135	1,247	Hazardous Materials Removal Projects – Statewide	08	---	1,000	1,000
200	60	---	260	74	Fire Code Compliance	08	---	---	---
2,000	6,204	–2,000	6,204	3,427	Statewide Security Projects	08	---	---	---
---	45	---	45	---	Energy Efficiency Projects	08	---	---	---

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					New Jersey Building Authority Debt Service – General State Projects				
32,392	---	---	32,392	32,392	Southwoods State Prison	08	32,991	33,114	33,114
21,128	---	---	21,198	21,128	State House Renovations	08	21,519	21,615	21,615
11,838	---	---	11,838	11,838	Hughes Justice Complex	08	15,051	15,061	15,061
23,568	3,573	---	27,141	26,855	Other State Projects	08	22,024	21,968	21,968
					Counter Terrorism Projects				
8,116	---	---	8,116	8,116	State Police Multipurpose Building/Troop "C" Headquarters	08	8,262	8,267	8,267
1,525	---	---	1,525	1,525	State Police Emergency Operations Center	08	1,553	1,554	1,554
2,500	---	---	2,500	2,415	Renovation Projects, Existing and Anticipated Leases	08	---	705	705
---	143	---	143	98	Complex–wide Security System Design	08	---	---	---
360	---	---	360	125	Audiovisual Equipment Replacement, Thomas Edison State College	08	---	---	---
---	163	---	163	---	Statehouse Security Modifications	08	---	---	---
250	---	---	250	200	Planetarium Dome Sealant and Painting	08	---	---	---
---	1,775	---	1,775	---	9/11 Memorial	08	---	---	---
285	---	---	285	---	Water Infiltration	08	---	---	---
10,000	---	---	10,000	331	Energy Efficiency – Statewide Projects	08	10,000	10,000	10,000
---	---	---	---	---	Fire Suppression Ag–Health Bldg	08	---	200	200
					Enterprise Initiatives				
---	1,454	---	1,454	173	Network Infrastructure	08	---	---	---
					Open Space Preservation Program				
98,000	1,819	2,770	102,589	100,770	Garden State Preservation Trust Fund Account	08	98,000	98,000	98,000
25,000	---	---	25,000	25,000	Garden State Preservation Trust Supplemental Funding	08	---	---	---
1,432,886	***51,895***	***–679,222***	***805,559***	***704,412***	***Grand Total State Appropriation***		***705,871***	***654,742***	***654,742***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Utilities and Other Services	06	4,060	4,418	4,418
---	6,939	---	6,939	45	Capital Projects – Statewide	08	---	---	---
---	***6,939***	***---***	***6,939***	***45***	***Total All Other Funds***		***4,060***	***4,418***	***4,418***
1,432,886	***58,834***	***–679,222***	***812,498***	***704,457***	***GRAND TOTAL ALL FUNDS***		***709,931***	***659,160***	***659,160***

Notes –– Capital Construction

(a) In fiscal 2008, the supplemental appropriation for this program was transferred from the General Fund to the Long Term Obligation and Capital Expenditure Fund. Fiscal details for that Fund may be found in a schedule that appears in the Appendix of this document

(b) The budget recommends $17,000,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non–State funding sources.

Language Recommendations –– Direct State Services – General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State–owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non–State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A–191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative District Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed $3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State–owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Property Rentals, there is appropriated to the Property Rentals program $5,638,000 from the Motor Vehicle Commission for property rental charges.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account a sum of $25,000,000 to reflect savings from implementation of procurement efficiencies. This additional sum is appropriated for Property Rentals.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12–1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12–1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non–State funds, may be reimbursed from such non–State fund sources as determined by the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non–State funds, may be reimbursed from such non–State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.

To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15–1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Workers' Compensation Self–Insurance Fund under R.S.34:15–1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Providing that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments

for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance at the end of the preceding fiscal year in the Self–Insurance Deductible Fund is appropriated for the same purposes.

The amount hereinabove appropriated for the Self–Insurance Fund – Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The sums hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums hereinabove appropriated for Fuel and Utilities, the Director of the Division of Budget and Accounting shall transfer or credit to this account such sums that accrue from appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings associated with electrical deregulation, fuel switch and other energy–conservation initiatives.

Of the amount hereinabove appropriated for fuel and utility costs, 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.

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Household and Security, there is appropriated $526,000 to the Household and Security account from the New Jersey Public Broadcasting Authority for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account $2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green Power," such sums shall be transferred to the various departments and agencies participating in the State electricity contract, as applicable, to reimburse additional costs associated with "Green Power" sources, subject to the approval of the Director of the Division of Budget and Accounting.

In 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.

In addition to the amount hereinabove appropriated for Utilities and Other Services, there is appropriated out of the Petroleum Overcharge Reimbursement Fund the sum of $3,500,000 to fund energy–related savings initiatives, including an energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

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 Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amount hereinabove appropriated for the Camden Children's Garden shall be subject to the execution of an agreement between the State Treasurer and the operator of the Camden Children's Garden.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

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; Americans with Disabilities Act Compliance Projects–Statewide, Hazardous Materials Removal Projects–Statewide; Statewide Security Projects; and Energy Efficiency–Statewide Projects; such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects – Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements – Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year of appropriations from the "1996 Economic Development Site Fund," established pursuant to section 20 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," 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).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$ 373,563,181	$ 353,107,790	$ 249,647,208	$ 247,899,677
Active Members	421	425	425	424
Pensioners	459	475	490	506
Annual Pensions	$ 32,795,549	$ 34,646,070	$ 36,866,883	$ 39,230,050
Lump Sum Death Benefits	$ 79,898	$ 956,890	$ 715,234	$ 1,105,000
Prison Officers' Pension Fund				
Assets	$ 13,667,743	$ 13,115,381	$ 12,658,966	$ 12,277,931
Pensioners	170	159	151	143

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Public Employees' Retirement System				
Assets	$ 28,467,586,589	$ 27,459,553,256	$ 20,795,119,681	$ 21,533,346,430
Total Members	324,038	330,523	331,156	333,334
State (Active)	86,933	86,233	83,894	83,064
State (Inactive)	22,257	28,125	28,582	29,046
Local	214,848	216,165	218,680	221,224
Pensioners	126,568	129,573	134,721	138,529
Annual Pensions	$ 1,867,475,574	$ 2,023,571,985	$ 2,220,230,765	$ 2,398,493,093
Lump Sum Death Benefits	$ 109,559,172	$ 125,809,087	$ 133,475,893	$ 141,609,914
State Police Retirement System				
Assets	$ 2,073,337,682	$ 1,978,285,165	$ 1,475,009,419	$ 1,522,357,222
Total Members	3,219	3,344	3,262	3,152
Active	3,096	3,141	3,059	2,949
Inactive	123	203	203	203
Pensioners	2,428	2,517	2,594	2,674
Annual Pensions	$ 110,620,918	$ 119,912,575	$ 128,288,468	$ 137,249,418
Lump Sum Death Benefits	$ 434,194	$ 1,525,502	$ 1,343,760	$ 1,546,000
Police and Firemen's Retirement System				
Assets	$ 21,615,914,946	$ 21,179,569,355	$ 16,803,870,326	$ 17,788,577,127
Total Members	46,055	46,345	46,724	47,109
State (Active)	7,819	7,761	7,728	7,696
State (Inactive)	293	375	368	361
Local	37,943	38,209	38,628	39,052
Pensioners	31,726	32,905	34,249	35,647
Annual Pensions	$ 1,220,700,516	$ 1,322,474,863	$ 1,433,906,595	$ 1,554,727,565
Lump Sum Death Benefits	$ 32,643,052	$ 30,634,136	$ 30,991,943	$ 31,353,929
Alternate Benefit Program				
Total Active Members	16,994	16,546	16,358	16,173
State	13,751	13,379	13,227	13,077
County	3,243	3,167	3,131	3,096
Teachers' Pension and Annuity Fund				
Assets	$ 34,628,492,613	$ 32,572,114,005	$ 23,852,559,086	$ 24,048,150,071
Total Members	158,039	158,471	160,065	161,676
State	265	244	228	212
County	43	36	32	29
Local	157,731	158,191	159,805	161,435
Pensioners	71,742	75,062	78,647	82,404
Annual Pensions	$ 2,395,332,364	$ 2,607,233,754	$ 2,848,898,251	$ 3,112,962,630
Lump Sum Death Benefits	$ 58,220,617	$ 70,448,959	$ 77,148,655	$ 84,485,492
Consolidated Police & Firemen's Pension Fund				
Assets	$ 16,392,620	$ 14,077,043	$ 11,547,398	$ 9,368,404
Pensioners	611	503	426	360
Annual Pensions	$ 11,901,811	$ 10,398,599	$ 9,175,412	$ 8,096,108
Health Benefits Program				
Covered Members	356,410	350,311	355,971	355,847
State	148,598	146,237	145,693	144,265
Local	207,812	204,074	210,278	211,582

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,771,123	60,843	-15	1,831,951	1,822,441	Employee Benefits	03	1,778,031	1,657,043	1,657,043
1,771,123	***60,843***	***-15***	***1,831,951***	***1,822,441***	***Total Direct State Services***		***1,778,031***	***1,657,043***	***1,657,043***

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Less:				
---	---	---	---	---	Statewide Savings Initiatives		---	(192,200)	(192,200)
---	---	---	---	---	***Total Deductions***		---	***(192,200)***	***(192,200)***
1,771,123	***60,843***	***-15***	***1,831,951***	***1,822,441***	***Total State Appropriation***		***1,778,031***	***1,464,843***	***1,464,843***
					Distribution by Fund and Object				
					Special Purpose:				
186,510	---	---	186,510	186,510	Public Employees' Retirement System	03	186,510	26,813	26,813
206,103	---	-3,046	203,057	199,718	Public Employees' Retirement System – Post Retirement Medical	03	216,898	230,432	230,432
24,426	843	29	25,298	25,298	Public Employees' Retirement System – Non-contributory Insurance	03	24,689	25,948	25,948
60,663	---	---	60,663	60,663	Police and Firemen's Retirement System	03	60,663	8,721	8,721
7,047	---	-634	6,413	5,281	Police and Firemen's Retirement System – Non-contributory Insurance	03	7,253	7,471	7,471
3,109	---	---	3,109	3,109	Police and Firemen's Retirement System (P.L. 1979, c.109)	03	3,109	447	447
1,157	---	10	1,167	1,167	Alternate Benefit Program – Employer Contributions	03	1,159	1,306	1,306
189	---	---	189	176	Alternate Benefit Program – Non-contributory Insurance	03	183	204	204
---	---	50	50	31	Defined Contribution Retirement Program	03	---	120	120
---	---	---	---	---	Defined Contribution Retirement Program – Non-contributory Insurance	03	---	79	79
34,918	---	---	34,918	34,918	State Police Retirement System	03	34,918	5,020	5,020
1,457	---	219	1,676	1,526	State Police Retirement System – Non-contributory Insurance	03	1,501	1,546	1,546
11,957	---	---	11,957	11,957	Judicial Retirement System	03	11,957	1,719	1,719
631	---	326	957	957	Judicial Retirement System – Non-contributory Insurance	03	649	1,105	1,105
2,020	---	---	2,020	2,020	Teachers' Pension and Annuity Fund	03	2,020	291	291
3,851	---	-31	3,820	3,448	Teachers' Pension and Annuity Fund – Post Retirement Medical-State	03	3,771	3,634	3,634
80	---	1	81	81	Teachers' Pension and Annuity Fund – Non-contributory Insurance	03	80	78	78
1,495	---	---	1,495	1,490	Pension Adjustment Program	03	1,530	1,330	1,330
70	---	---	70	70	Veterans Act Pensions	03	63	63	63
5	---	---	5	5	Heath Act Pensions	03	5	5	5
76,945	---	---	76,945	76,945	Debt Service on Pension Obligation Bonds	03	83,665	90,914	90,914
135	---	---	135	90	Volunteer Emergency Survivor Benefit	03	105	135	135
463,738 20,000 S	60,000	3,077	546,815	546,815	State Employees' Health Benefits	03	436,335 40,000 S	579,758	579,758
66,887	---	---	66,887	66,887	Other Pension Systems-Post Retirement Medical	03	70,597	73,834	73,834

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
185,435	---	357	185,792	185,792	State Employees' Prescription Drug Program	03	174,459	195,652	195,652
26,049	---	---	26,049	26,049	State Employees' Dental Program – Shared Cost	03	21,100	24,080	24,080
1,000	---	---	1,000	690	State Employees' Vision Care Program	03	1,000	1,000	1,000
362,751 6,100 S	---	–317	368,534	367,309	Social Security Tax – State	03	366,893 5,000 S	360,239	360,239
11,104	---	278	11,382	11,382	Temporary Disability Insurance Liability	03	12,204	12,541	12,541
5,291	---	–334	4,957	2,057	Unemployment Insurance Liability	03	9,715	2,558	2,558
					Less:				
---	---	---	---	---	*Deductions*		---	*(192,200)*	*(192,200)*
					GRANTS–IN–AID				
					Distribution by Fund and Program				
745,995	83	–300	745,778	738,282	Employee Benefits	03	768,514	792,709	792,709
745,995	***83***	***–300***	***745,778***	***738,282***	***Total Grants–in–Aid***		***768,514***	***792,709***	***792,709***
					Distribution by Fund and Object				
					Special Purpose:				
19,800	---	---	19,800	19,800	Public Employees' Retirement System	03	19,800	2,847	2,847
34,631	---	–497	34,134	32,566	Public Employees' Retirement System – Post Retirement Medical	03	35,362	36,486	36,486
2,351	83	---	2,434	2,434	Public Employees' Retirement System – Non–contributory Insurance	03	2,397	2,492	2,492
4,248	---	---	4,248	4,248	Police and Firemen's Retirement System	03	4,248	611	611
245	---	---	245	198	Police and Firemen's Retirement System – Non–contributory Insurance	03	258	265	265
119,058	---	---	119,058	118,217	Alternate Benefit Program – Employer Contributions	03	127,138	133,493	133,493
19,367	---	---	19,367	18,071	Alternate Benefit Program – Non–contributory Insurance	03	19,654	20,440	20,440
650	---	---	650	650	Teachers' Pension and Annuity Fund	03	650	93	93
6,841	---	–52	6,789	5,911	Teachers' Pension and Annuity Fund – Post Retirement Medical–State	03	6,437	5,823	5,823
20	---	---	20	20	Teachers' Pension and Annuity Fund – Non–contributory Insurance	03	17	17	17
4,439	---	---	4,439	4,439	Debt Service on Pension Obligation Bonds	03	4,827	5,245	5,245
240,602	---	1,253	241,855	241,855	State Employees' Health Benefits	03	246,316	272,709	272,709
20,319	---	–703	19,616	19,616	Other Pension Systems–Post Retirement Medical	03	21,981	22,994	22,994
81,237	---	–357	80,880	78,880	State Employees' Prescription Drug Program	03	80,834	86,612	86,612
11,126	---	---	11,126	11,126	State Employees' Dental Program – Shared Cost	03	10,343	11,102	11,102
170,379 2,200 S	---	---	172,579	171,875	Social Security Tax – State	03	179,535	182,427	182,427
5,168	---	241	5,409	5,409	Temporary Disability Insurance Liability	03	5,631	5,966	5,966

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					GRANTS–IN–AID				
3,314	–––	–185	3,129	2,967	Unemployment Insurance Liability	03	3,086	3,087	3,087
2,517,118	***60,926***	***–315***	***2,577,729***	***2,560,723***	***Grand Total State Appropriation***		***2,546,545***	***2,257,552***	***2,257,552***

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.

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 State Employees' Health Benefits account such sums that reflect savings from Statewide Savings Initiatives or Management Efficiencies. These additional sums are appropriated for State Employees' Health Benefits.

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.

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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,271	1,845	57,388	72,504	57,373	Other Interdepartmental Accounts	04	16,675	27,675	27,675
13,271	***1,845***	***57,388***	***72,504***	***57,373***	***Total Direct State Services***		***16,675***	***27,675***	***27,675***
					Distribution by Fund and Object				
					Special Purpose:				
875	1,720	–814	1,781	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of $5,000 shall be available for expenses of officially receiving dignitaries and for incidental expenses, including lunches for non–salaried board members and others for whom official reception shall be beneficial to the State.	04	375	375	375
625	---	–615	10	---	Contingency Funds	04	625	625	625
10,000	---	58,817	68,817	56,817	Interest On Short Term Notes	04	13,000 S	24,000	24,000
1,100	---	---	1,100	157	Debt Issuance–Special Purpose	04	1,100	1,100	1,100
193	---	---	193	184	Catastrophic Illness in Children Relief Fund – Employer Contributions	04	225	225	225
128 S	---	---	128	122	Interest on Interfund Borrowing	04	1,000	1,000	1,000
350	125	---	475	93	Payment of Military Leave Benefits	04	350	350	350
					GRANTS–IN–AID				
					Distribution by Fund and Program				
---	1,739	–1,634	105	---	Other Interdepartmental Accounts	04	---	---	---
---	***1,739***	***–1,634***	***105***	***---***	***Total Grants–in–Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	1,634	–1,634	---	---	Enhanced 911 Grants	04	---	---	---
---	45	---	45	---	Property Tax Assistance and Community Development Grants	04	---	---	---
---	60	---	60	---	Property Tax Assistance and Community Development Grants	04	---	---	---
13,271	***3,584***	***55,754***	***72,609***	***57,373***	***Grand Total State Appropriation***		***16,675***	***27,675***	***27,675***

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.A. 2A:153–1 et seq., there is allocated at the discretion of the Governor, an amount up to $50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Emergency Services Council is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

The unexpended balance at the end of the preceding fiscal year in Payment of Military Leave Benefits is appropriated for the same purpose.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
223,145	30,672	–145,101	108,716	10,784	Salary Increases and Other Benefits	05	19,333	10,500	10,500
223,145	***30,672***	***–145,101***	***108,716***	***10,784***	***Total Direct State Services***		***19,333***	***10,500***	***10,500***
					Distribution by Fund and Object				
					Special Purpose:				
212,845	30,160	–145,101	97,904	–––	Salary Increases and Other Benefits	05	–––(a)	–––	–––
10,300	512	–––	10,812	10,784	Unused Accumulated Sick Leave Payments	05	19,333	10,500	10,500
					GRANTS–IN–AID				
					Distribution by Fund and Program				
11,047	–––	–11,047	–––	–––	Salary Increases and Other Benefits	05	–––	–––	–––
11,047	***–––***	***–11,047***	***–––***	***–––***	***Total Grants–in–Aid***		***–––***	***–––***	***–––***
					Distribution by Fund and Object				
					Grants:				
11,047	–––	–11,047	–––	–––	Salary Increases and Other Benefits	05	–––(b)	–––	–––
234,192	***30,672***	***–156,148***	***108,716***	***10,784***	***Grand Total State Appropriation***		***19,333***	***10,500***	***10,500***

Notes –– Direct State Services – General Fund

(a) The original fiscal 2009 appropriation for salary program allocation was transferred to the agency budgets.

Notes –– Grants–In–Aid – General Fund

(b) The original fiscal 2009 appropriation for salary program allocation was transferred to the senior public institution budgets.

Language Recommendations –– Direct State Services – General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15–49 and section 1 of P.L.1981, c.353 (C.34:15–49.1), the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B–2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B–2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B–1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY

OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes 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, 2008, the Superior Courts resolved more than 1.1 million cases, including 57,837 criminal cases; 725,052 civil cases; and 373,496 cases involving family–related issues.

With the consolidation of activities, streamlining of court operations, and application of sound case–management practices during the past eight years, the Judiciary has been successful in reducing backlogged court system cases by 50%. The number of cases in backlog decreased from 51,368 in June of 2000 to 25,892 in June of 2008.

In addition to the sound management practices, reformation, and consolidation that the courts have applied to dramatically reduce backlogs, the Judiciary has also 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 2010 budget for the Judiciary totals $648.4 million, an increase of $7.4 million or 1.2% over the fiscal 2009 adjusted appropriation of $641.0 million. The $7.4 million increase is attributable to the expansion of the Drug Court program and the expansion of the Intensive Supervision program. The Judiciary's expansion of these incarceration diversion programs will generate a savings in the Department of Corrections.

Drug Court Program

The fiscal 2010 funding recommendation for the Drug Court program is $43.4 million. Of the $43.4 million appropriation, $29.2 million is designated for drug treatment and aftercare services provided by the Division of Addiction Services within the Department of Human Services. The Drug Court program, a cost effective alternative to incarceration, provides court–supervised treatment for carefully screened, non–violent offenders with addictions. The program's purpose is to break the cycle of drug–driven crime through treatment and close supervision of eligible offenders. The pilot drug courts in Camden, Essex, Mercer, Passaic, and Union vicinages initially provided the framework for the statewide project. The Judiciary added five additional drug courts in fiscal 2002: Bergen, Cumberland/Gloucester/Salem, Monmouth, Morris/Sussex, and Ocean vicinages. In fiscal 2005, the Judiciary expanded the Drug Court program to all vicinages, reaching all 21 counties in the State.

Kinship Legal Guardianship Program

The fiscal 2010 funding recommendation for the Kinship Legal Guardianship program is $3.7 million. The program addresses the needs of children who cannot reside with their parents due to the parents' inability to provide appropriate care. The program allows relatives to assume full responsibility for the child. Relatives must provide for the child's health, protection, education, and maintenance until the child reaches age 18. The Kinship Legal Guardianship program was created to establish a more stable and permanent alternative to custody or long–term foster care.

THE JUDICIARY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
594,398	10,276	14,116	618,790	605,474	Direct State Services	641,007	648,385	648,385
---	---	8	8	8	Grants–In–Aid	---	---	---
594,398	***10,276***	***14,124***	***618,798***	***605,482***	***Total General Fund***	***641,007***	***648,385***	***648,385***
594,398	***10,276***	***14,124***	***618,798***	***605,482***	***Total Appropriation, The Judiciary***	***641,007***	***648,385***	***648,385***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					Judicial Services			
6,192	---	–690	5,502	5,498	Supreme Court	6,792	6,792	6,792
20,633	---	–1,282	19,351	19,350	Superior Court–Appellate Division	21,381	21,381	21,381
99,100	6,269	–3,504	101,865	98,020	Civil Courts	104,167	104,167	104,167
115,861	---	–18,346	97,515	97,514	Criminal Courts	126,011	131,592	131,592
105,619	---	3,255	108,874	108,859	Family Courts	114,033	113,962	113,962
1,344	---	–307	1,037	1,036	Municipal Courts	1,598	1,598	1,598
128,503	624	363	129,490	129,446	Probation Services	132,672	134,762	134,762
8,598	---	–1,727	6,871	6,871	Court Reporting	8,898	8,898	8,898
2,862	---	334	3,196	3,194	Public Affairs and Education	2,953	2,953	2,953
17,572	33	20,166	37,771	37,676	Information Services	18,169	18,169	18,169
77,165	3,350	12,296	92,811	83,507	Trial Court Services	92,994	92,772	92,772
10,949	---	3,558	14,507	14,503	Management and Administration	11,339	11,339	11,339
594,398	*10,276*	*14,116*	*618,790*	*605,474*	*Subtotal*	*641,007*	*648,385*	*648,385*
594,398	***10,276***	***14,116***	***618,790***	***605,474***	***Total Direct State Services – General Fund***	***641,007***	***648,385***	***648,385***
594,398	***10,276***	***14,116***	***618,790***	***605,474***	***TOTAL DIRECT STATE SERVICES***	***641,007***	***648,385***	***648,385***
					GRANTS–IN–AID – GENERAL FUND			
					Judicial Services			
---	---	8	8	8	Family Courts	---	---	---
---	---	*8*	*8*	*8*	*Subtotal*	---	---	---
---	---	***8***	***8***	***8***	***Total Grants–In–Aid – General Fund***	---	---	---
---	---	***8***	***8***	***8***	***TOTAL GRANTS–IN–AID***	---	---	---
594,398	***10,276***	***14,124***	***618,798***	***605,482***	***Total Appropriation, The Judiciary***	***641,007***	***648,385***	***648,385***

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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Supreme Court				
Court Year––July 1 to June 30				
Appeals				
Added	265	175	210	220
Disposed	256	183	210	223
Pending	126	118	118	115
Certifications added	1,332	1,284	1,350	1,375
Motions added	1,616	1,572	1,625	1,650
Disciplinary proceedings added	142	150	170	170
Superior Court–Appellate Division				
Appeals				
Added	7,064	7,100	7,200	7,200
Disposed	7,029	7,100	7,200	7,200
Pending June 30	6,365	6,400	6,500	6,500
Motions added	7,538	7,700	7,900	7,900
Civil Courts				
Civil Cases				
Added	104,740	94,539	94,539	94,539
Resolved	94,347	108,752	94,539	94,539
Pending	106,863	92,943	92,943	92,943

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Special Civil				
Added	521,287	607,880	638,274	670,188
Resolved	515,574	601,109	631,164	662,723
Pending	49,880	57,207	64,317	71,782
Probate				
Added	6,653	6,583	6,715	6,849
Resolved	6,697	6,503	6,633	6,766
Pending	1,721	1,823	1,905	1,988
General Equity				
Added	5,154	5,574	6,466	6,466
Disposed	5,421	5,286	6,132	6,132
Pending	2,231	2,546	2,880	3,214
Automobile Arbitration (a)				
Cases scheduled	24,886	23,548	23,548	23,548
Cases removed	153	135	135	135
Cases settled prior to hearing	3,280	3,174	3,174	3,174
Cases arbitrated	11,095	10,450	10,450	10,450
Trial de novo requests	8,753	8,306	8,306	8,306
Trials de novo completed	824	773	773	773
Personal Injury Arbitration (a)				
Cases scheduled	14,381	13,172	13,172	13,172
Cases removed	127	126	126	126
Cases settled prior to hearing	1,794	1,628	1,628	1,628
Cases arbitrated	5,765	5,202	5,202	5,202
Trial de novo requests	4,170	3,920	3,920	3,920
Trials de novo completed	290	299	299	299
Other Civil Arbitration (a)				
Cases scheduled	4,557	5,056	5,056	5,056
Presumptive Mediation (a)				
Cases referred	7,891	7,820	7,820	7,820
Cases settled prior to hearing	142	223	223	223
Completed mediation	4,304	5,127	5,127	5,127
Agreement reached	1,443	1,390	1,390	1,390
Partial agreement	88	139	139	139
No agreement	2,773	3,598	3,598	3,598
Tax Court				
Local & State Appeals				
Added	10,759	11,760	11,900	12,000
Closed	8,283	8,749	9,000	9,000
Pending	15,596	18,607	21,507	24,507
Criminal Courts				
Criminal Post–Indictment				
Added	55,962	54,416	54,416	54,416
Resolved	56,097	55,722	55,722	55,722
Pending June 30	15,532	15,617	14,964	14,311
Municipal Appeals				
Added	1,288	1,253	1,228	1,203
Resolved	1,268	1,293	1,267	1,241
Pending June 30	527	488	449	411
Post–Conviction Relief				
Added	808	832	874	918
Resolved	823	822	863	907
Pending June 30	825	838	849	860
Drug Court Program				
Current active cases	2,876	3,280	3,838	4,002
Number of graduates	869	1,116	1,836	2,224
Family Courts				
Dissolution				
Added	66,638	67,989	68,669	69,356
Resolved	65,765	67,890	68,569	69,255
Pending June 30	18,187	18,227	18,327	18,428

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Juvenile Delinquency				
Added	65,492	63,811	61,259	58,809
Resolved	65,227	64,348	61,775	59,304
Pending June 30	5,648	5,109	4,593	4,098
Non−Dissolution				
Added	157,347	161,517	163,940	166,399
Resolved	156,405	160,696	163,107	165,553
Pending June 30	11,697	12,300	13,133	13,979
Domestic Violence				
Added	56,528	55,460	54,351	53,264
Resolved	56,598	55,331	54,225	53,140
Pending June 30	1,442	1,611	1,737	1,861
Abuse/Neglect Complaints				
Added	4,220	4,319	4,405	4,493
Resolved	4,325	4,263	4,348	4,435
Pending June 30	5,151	5,202	5,259	5,317
Adoption Complaints				
Added	2,248	2,412	2,460	2,509
Resolved	2,313	2,406	2,454	2,503
Pending June 30	453	462	468	474
Child Placement Review				
Added	5,720	5,208	4,948	4,701
Resolved	6,580	5,887	5,593	5,314
Pending June 30	10,415	9,774	9,129	8,516
Juvenile/Family Crisis Petition				
Added	1,076	919	855	795
Resolved	1,084	903	855	795
Pending June 30	13	28	28	28
Kinship Legal Guardian (KLG)				
Added	1,134	905	860	817
Resolved	1,203	897	860	817
Pending June 30	143	149	149	149
Termination of Parental Rights Complaints				
Added	1,181	1,258	1,283	1,309
Resolved	1,089	1,206	1,230	1,255
Pending June 30	632	687	740	794
Criminal/Quasi−Criminal				
Added	10,140	9,593	9,113	8,657
Resolved	9,990	9,669	9,185	8,726
Pending June 30	924	846	774	705
Combined Trial Courts				
Added	1,071,071	1,147,870	1,174,655	1,205,688
Resolved	1,054,261	1,156,385	1,168,521	1,199,127
Pending June 30	232,284	225,857	232,644	239,858
Volunteer Services				
Number of volunteers	4,100	4,460	4,820	5,180
Number of volunteer hours served	246,000	267,600	289,200	310,800
Municipal Courts				
Non−Traffic Violations				
Indictables	204,346	203,032	201,726	200,429
Disorderly person	396,915	406,285	415,876	425,694
Other non−traffic	277,928	319,901	368,213	423,821
Traffic Violations				
Drunk driving	36,760	38,377	40,065	41,828
Moving violations	2,764,609	2,787,650	2,810,883	2,834,310
Parking	2,831,255	2,791,853	2,752,999	2,714,686
Total	6,511,813	6,547,098	6,589,762	6,640,768
Probation Services				
Adult Supervision Clients	61,127	65,183	65,509	65,705
Juvenile Supervision Clients	11,670	11,248	11,338	11,417
Core Services Clients	55,834	47,438	47,817	48,200

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Intensive Supervision Program (ISP)				
Participants	1,257	1,230	1,354	1,425
Applications	3,622	3,568	3,900	4,000
Assessment reports	2,598	2,506	2,760	2,800
Resentencing panel hearings	5,132	5,439	5,679	5,859
Revocations	459	446	411	396
Juvenile Intensive Supervision Program (JISP)				
Participants	323	326	325	325
Applications	254	310	300	300
Assessment reports	254	310	300	300
Revocations	75	81	81	81
Child Support & Paternity – Title IV–D				
Child support cases	312,218	311,668	311,980	312,292
Collections	$1,125,353,263	$1,188,226,360	$1,236,967,418	$1,298,815,789
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	624	624	667	667
Male Minority %	6.6	6.6	7.1	7.1
Female Minority	2,801	2,801	2,932	2,932
Female Minority %	29.5	29.5	31.4	31.4
Total Minority	3,425	3,425	3,599	3,599
Total Minority %	36.1	36.1	38.5	38.5
Position Data				
Filled Positions by Funding Source				
State Supported	7,975	7,922	7,674	---
Federal	1,272	1,307	1,277	---
All Other	259	268	256	---
Total Positions	9,506	9,497	9,207	---
Filled Positions by Program Class				
Supreme Court	180	183	176	---
Superior Court–Appellate Division	235	235	226	---
Civil Courts	1,589	1,583	1,563	---
Criminal Courts	1,465	1,466	1,434	---
Family Courts	1,911	1,909	1,822	---
Municipal Courts	77	78	74	---
Probation Services	2,412	2,396	2,290	---
Court Reporting	78	74	63	---
Public Affairs and Education	33	33	44	---
Information Services	189	192	192	---
Trial Court Services	1,170	1,182	1,167	---
Management and Administration	167	166	156	---
Total Positions	9,506	9,497	9,207	---

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The funded position count for fiscal year 2010 will be determined by the Judiciary.

Revised fiscal year 2008 and 2009 figures and the budget estimate for fiscal year 2010 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 2008, 2009, and 2010 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,192	---	-690	5,502	5,498	Supreme Court	01	6,792	6,792	6,792
20,633	---	-1,282	19,351	19,350	Superior Court-Appellate Division	02	21,381	21,381	21,381
99,100	6,269	-3,504	101,865	98,020	Civil Courts	03	104,167	104,167	104,167
115,861	---	-18,346	97,515	97,514	Criminal Courts	04	126,011	131,592	131,592
105,619	---	3,255	108,874	108,859	Family Courts	05	114,033	113,962	113,962
1,344	---	-307	1,037	1,036	Municipal Courts	06	1,598	1,598	1,598
128,503	624	363	129,490	129,446	Probation Services	07	132,672	134,762	134,762
8,598	---	-1,727	6,871	6,871	Court Reporting	08	8,898	8,898	8,898
2,862	---	334	3,196	3,194	Public Affairs and Education	09	2,953	2,953	2,953
17,572	33	20,166	37,771	37,676	Information Services	10	18,169	18,169	18,169
77,165	3,350	12,296	92,811	83,507	Trial Court Services	11	92,994	92,772	92,772
10,949	---	3,558	14,507	14,503	Management and Administration	12	11,339	11,339	11,339
594,398	***10,276***	***14,116***	***618,790***	***605,474***	***Total Direct State Services***		***641,007*** (a)	***648,385***	***648,385***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	178	Chief Justice		174	174	174
---	---	---	---	1,084	Associate Justices		1,033	1,033	1,033
---	---	---	---	63,868	Judges		64,718	64,718	64,718
457,178	---	14,046	471,224	400,122	Salaries and Wages		426,250	426,250	426,250
457,178	---	*14,046*	*471,224*	*465,252*	*Total Personal Services*		*492,175*	*492,175*	*492,175*
7,755	---	1,231	8,986	8,986	Materials and Supplies		7,755	7,755	7,755
32,423	3,000	11,962	47,385	44,378	Services Other Than Personal		32,423	32,423	32,423
1,852	---	-159	1,693	1,681	Maintenance and Fixed Charges		1,852	1,852	1,852
					Special Purpose:				
200	---	3	203	203	Rules Development	01	200	200	200
---	3,667 2,602 R	---	6,269	2,425	Civil Arbitration Program	03	---	---	---
20,618	---	-20,618	---	---	Drug Court Treatment/Aftercare (b)	04	24,482	29,163	29,163
10,006	---	256	10,262	10,262	Drug Court Operations	04	11,332	11,937	11,937
1,612	---	62	1,674	1,674	Drug Court Judgeships	04	1,959	2,254	2,254
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-1	81	80	Child Placement Review Advisory Council	05	82	82	82
3,467	---	197	3,664	3,662	Kinship Legal Guardianship	05	3,711	3,711	3,711
---	---	218	218	218	Non Title IV-D State Match	05	---	---	---
11,993	---	1,500	13,493	13,493	Child Support and Paternity Program Title IV-D (Family Court) (c)	05	14,251	14,180	14,180
---	---	24	24	24	State Access and Visitation Program	05	---	---	---
12,168	615 R	-17	12,766	12,765	Intensive Supervision Program	07	13,960	15,757	15,757
2,219	---	-61	2,158	2,158	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
---	9	47	56	9	Passaic State Match	07	---	---	---
24,936	---	-694	24,242	24,242	Child Support and Paternity Program Title IV-D (Probation) (c)	07	26,099	26,392	26,392
---	---	30	30	30	Non Title IV-D State Match - Probation	07	---	---	---
---	33	74	107	15	ITO State Match	10	---	---	---

Year Ending June 30, 2008							Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
2,040	350	300	2,690	2,360	Child Support and Paternity Program Title IV–D (Trial) (c)	11	2,650	2,428	2,428
770	---	58	828	827	Affirmative Action and Equal Employment Opportunity	12	770	770	770
4,003	---	5,658	9,661	9,654	Additions, Improvements and Equipment		3,961	3,961	3,961
					GRANTS–IN–AID				
					Distribution by Fund and Program				
---	---	8	8	8	Family Courts	05	---	---	---
---	***---***	***8***	***8***	***8***	***Total Grants–in–Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	---	8	8	8	Supplemental App Wireless Access to Support RST Pilot Project – JDAI Funds	05	---	---	---
594,398	***10,276***	***14,124***	***618,798***	***605,482***	***Grand Total State Appropriation***		***641,007***	***648,385***	***648,385***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	146	---	146	145	Criminal Courts	04	2,200	---	---
32,454	1,278	1,764	35,496	30,633	Family Courts	05	33,197	35,412	35,412
56,399	678	–3,825	53,252	51,667	Probation Services	07	58,655	58,948	58,948
---	204	---	204	203	Information Services	10	---	---	---
4,550	–86	2,088	6,552	4,153	Trial Court Services	11	4,712	4,619	4,619
93,403	***2,220***	***27***	***95,650***	***86,801***	***Total Federal Funds***		***98,764***	***98,979***	***98,979***
					All Other Funds				
---	138 13,724 R	---	13,862	9,292	Supreme Court	01	16,748	17,656	17,656
---	3,898 R	---	3,898	3,836	Civil Courts	03	3,015	3,372	3,372
---	96 597 R	---	693	586	Family Courts	05	400	400	400
---	3,172 27,855 R	---	31,027	24,048	Municipal Courts	06	23,015	23,015	23,015
---	4,068 4,417 R	---	8,485	7,235	Probation Services	07	3,400	3,600	3,600
---	9,565 16,393 R	---	25,958	12,054	Information Services	10	13,816	13,816	13,816
---	2 11 R	---	13	12	Trial Court Services	11	---	---	---
---	124	9	133	---	Management and Administration	12	---	---	---
---	***84,060***	***9***	***84,069***	***57,063***	***Total All Other Funds***		***60,394***	***61,859***	***61,859***
687,801	***96,556***	***14,160***	***798,517***	***749,346***	***GRAND TOTAL ALL FUNDS***		***800,165***	***809,223***	***809,223***

Notes –– Direct State Services – General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

(b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

(c) The fiscal year 2009 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.

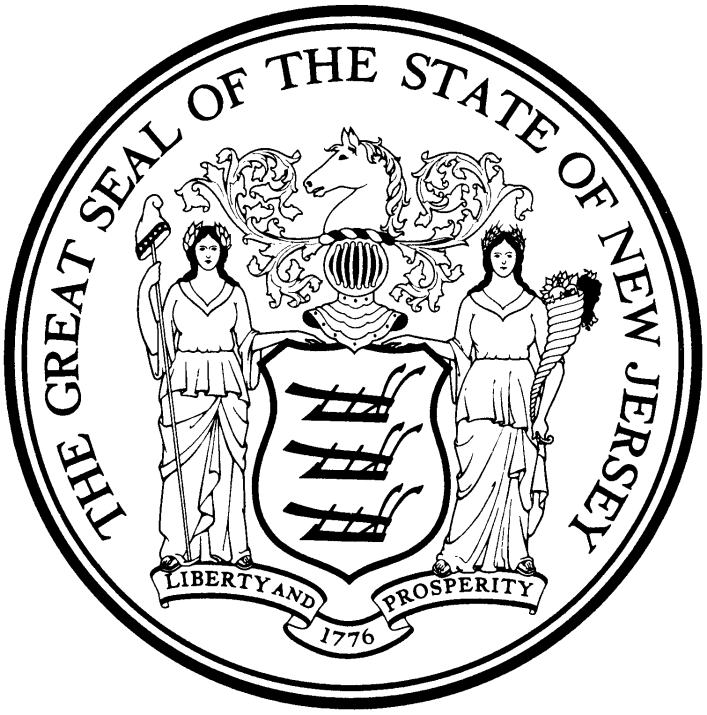
THE JUDICIARY

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 $3,000,000 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.

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, composed of Executive, Legislative, and public members, 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, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
---	2,341	---	2,341	3	Legislature	---	---	---
250	1,799	---	2,049	1,049	Department of Agriculture	---	---	---
---	9,632	---	9,632	5,214	Department of Children and Families	---	240	240
3,936	8,928	---	12,864	948	Department of Corrections	---	16,775	16,775
2,800	2,869	---	5,669	1,234	Department of Education	---	400	400
117,024	121,265	-16,589	221,700	94,995	Department of Environmental Protection	101,913	77,078	77,078
---	161	---	161	17	Department of Health and Senior Services	---	---	---
2,800	15,522	---	18,322	2,967	Department of Human Services	---	4,875	4,875
3,800	10,461	---	14,261	4,604	Department of Law and Public Safety	---	6,630	6,630
1,318	4,481	2,152	7,951	4,249	Department of Military and Veterans' Affairs	---	175	175
---	468	-63	405	402	Department of State	---	---	---
895,000	191	---	895,191	895,000	Department of Transportation	895,000	895,000	895,000
6,500	18,877	-4,569	20,808	8,888	Department of the Treasury	---	---	---
931,206	47,590	-666,382	312,414	243,598	Interdepartmental Accounts	209,400	212,484	212,484
1,964,634	***244,585***	***-685,451***	***1,523,768***	***1,263,168***	***Total Appropriation***	***1,206,313***	***1,213,657***	***1,213,657***

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 $32.9 billion, the debt limit is $329 million before voter approval must be sought. The current level of outstanding general obligation debt is $2.8 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 $408.6 million for fiscal 2010 less savings of $361.0 million for anticipated debt restructuring. This projected level of debt service for fiscal 2010 reflects the payment of principal and interest on bonds outstanding on June 30, 2008.

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, 2008. The outstanding debt as of that date is $2.8 billion. Also, there is $702 million of additional long-term debt authorized but unissued.

DEBT SERVICE
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
171,722	---	-3,641	168,081	162,727	Interest on Bonds	157,785	127,437	127,437
267,075	---	3,640	270,715	265,941	Bond Redemption	248,112	281,180	281,180
438,797	***---***	***-1***	***438,796***	***428,668***	***Total Appropriation***	***405,897***	***408,617***	***408,617***
721	---	---	721	721	Water Conservation Bonds (P.L. 1969, c. 127)	---	---	---
100	---	53	153	153	Clean Waters Bonds (P.L. 1976, c. 92)	105	103	103
277	---	69	346	346	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	433	452	452
236	---	---	236	236	Energy Conservation Bonds (P.L. 1980, c. 68)	40	45	45
1,731	---	---	1,731	1,731	Natural Resources Bonds (P.L. 1980, c. 70)	1,729	2,164	2,164
587	---	---	587	587	Hazardous Discharge Bonds (P.L. 1981, c. 275)	336	341	341
318	---	---	318	318	Community Development Bonds (P.L. 1981, c. 486)	---	---	---
100	---	---	100	100	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	---	---	---
1,338	---	---	1,338	1,338	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,341	1,341	1,341
10,164	---	---	10,164	10,164	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,897	7,897	7,897
806	---	243	1,049	1,049	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,330	1,343	1,343
1,954	---	---	1,954	1,954	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,407	1,511	1,511
3,614	---	---	3,614	3,614	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	2,120	2,123	2,123
682	---	166	848	848	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,040	1,122	1,122

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
4,903	---	---	4,903	4,903	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	1,976	1,977	1,977
1,736	---	---	1,736	1,736	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,734	1,848	1,848
13,748	---	93	13,841	13,841	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	7,497	7,292	7,292
8,646	---	155	8,801	8,801	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	6,742	5,784	5,784
16,512	---	182	16,694	16,694	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	13,515	13,912	13,912
5,121	---	2,441	7,562	7,561	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	10,343	10,386	10,386
3,809	---	---	3,809	3,809	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	3,808	---	---
24,853	---	---	24,853	24,853	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	24,855	28,578	28,578
---	---	5,694	5,694	5,694	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	12,193	12,208	12,208
322,392	---	---	322,392	317,617	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	305,456	308,190	308,190
14,449	---	-9,097	5,352	---	Payments on Future Bond Sales	---	---	---
438,797	***---***	***-1***	***438,796***	***428,668***	***Subtotal Appropriation***	***405,897***	***408,617***	***408,617***
---	---	---	---	---	Savings from Retirement and/or Defeasance of Bonds	(135,000)	---	---
---	---	---	---	---	Savings from Debt Restructuring	---	(361,000)	(361,000)
438,797	***---***	***-1***	***438,796***	***428,668***	***Total Appropriation***	***270,897***	***47,617***	***47,617***

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

WATER CONSERVATION BONDS--1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

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.

COMMUNITY DEVELOPMENT BONDS--1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

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 and Energy 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 and Energy 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 and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS--1996

The Department of Environmental Protection was authorized a total amount of $300,000,000, of which $185,000,000 was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, $20,000,000 for dredging navigational channels not located in the port region, $70,000,000 for remediation of hazardous discharge sites, $5,000,000 for lake restoration projects and $20,000,000 for financing economic development sites in the Delaware River and Bay Region.

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 horiticultural 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, 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, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
12,570	---	5,341	17,911	17,910	Interest on Bonds	21,710	19,878	19,878
44,220	---	3,600	47,820	47,820	Bond Redemption	38,025	40,660	40,660
56,790	***---***	***8,941***	***65,731***	***65,730***	***Total Appropriation***	***59,735***	***60,538***	***60,538***
					Distribution by Object			
					Special Purpose:			
					Interest:			
36	---	---	36	36	Water Conservation Bonds (P.L. 1969, c. 127)	---	---	---
5	---	28	33	33	Clean Waters Bonds (P.L. 1976, c. 92)	60	58	58
77	---	34	111	111	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	138	122	122
836	---	---	836	836	Natural Resources Bonds (P.L. 1980, c. 70)	794	739	739
92	---	---	92	92	Hazardous Discharge Bonds (P.L. 1981, c. 275)	66	51	51
5	---	---	5	5	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	---	---	---
253	---	---	253	253	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	196	136	136
1,204	---	---	1,204	1,204	Hazardous Discharge Bonds (P.L. 1986, c. 113)	872	617	617
191	---	183	374	374	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	550	508	508
633	---	---	633	633	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	411	327	327
182	---	126	308	308	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	425	392	392
2,573	---	68	2,641	2,641	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	2,137	1,862	1,862
4,157	---	102	4,259	4,259	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	3,740	3,212	3,212
2,326	---	1,831	4,157	4,156	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	6,088	5,881	5,881
---	---	2,969	2,969	2,969	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	6,233	5,973	5,973
					Redemption:			
685	---	---	685	685	Water Conservation Bonds (P.L. 1969, c. 127)	---	---	---
95	---	25	120	120	Clean Waters Bonds (P.L. 1976, c. 92)	45	45	45
200	---	35	235	235	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	295	330	330
895	---	---	895	895	Natural Resources Bonds (P.L. 1980, c. 70)	935	1,425	1,425
495	---	---	495	495	Hazardous Discharge Bonds (P.L. 1981, c. 275)	270	290	290
95	---	---	95	95	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	---	---	---

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
1,085	---	---	1,085	1,085	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,145	1,205	1,205
8,960	---	---	8,960	8,960	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,025	7,280	7,280
615	---	60	675	675	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	780	835	835
4,270	---	---	4,270	4,270	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	1,565	1,650	1,650
500	---	40	540	540	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	615	730	730
11,175	---	25	11,200	11,200	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	5,360	5,430	5,430
12,355	---	80	12,435	12,435	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	9,775	10,700	10,700
2,795	---	610	3,405	3,405	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	4,255	4,505	4,505
---	---	2,725	2,725	2,725	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	5,960	6,235	6,235
56,790	---	*8,941*	*65,731*	*65,730*	*Total Special Purpose*	*59,735*	*60,538*	*60,538*
56,790	**---**	**8,941**	**65,731**	**65,730**	**Total Appropriation, Department of Environmental Protection**	**59,735**	**60,538**	**60,538**

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
159,152	---	-8,982	150,170	144,817	Interest on Bonds	136,075	107,559	107,559
222,855	---	40	222,895	218,121	Bond Redemption	210,087	240,520	240,520
382,007	***---***	***-8,942***	***373,065***	***362,938***	***Total Appropriation***	***346,162***	***348,079***	***348,079***
					Distribution by Object			
					Special Purpose:			
					Interest:			
132,467	---	---	132,467	132,466	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	125,244	98,275	98,275
14,449	---	-9,097	5,352	---	Payments on Future Bond Sales	---	---	---
26	---	---	26	26	Energy Conservation Bonds (P.L. 1980, c. 68)	15	15	15
18	---	---	18	18	Community Development Bonds (P.L. 1981, c. 486)	---	---	---
369	---	---	369	369	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	287	226	226
426	---	---	426	426	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	359	283	283
539	---	---	539	539	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	380	283	283

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
1,691	---	115	1,806	1,806	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	1,587	1,349	1,349
274	---	---	274	274	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	93	---	---
8,893	---	---	8,893	8,893	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	8,110	7,128	7,128
					Redemption:			
189,925	---	---	189,925	185,151	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	180,212	209,915	209,915
210	---	---	210	210	Energy Conservation Bonds (P.L. 1980, c. 68)	25	30	30
300	---	---	300	300	Community Development Bonds (P.L. 1981, c. 486)	---	---	---
1,585	---	---	1,585	1,585	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,120	1,285	1,285
1,310	---	---	1,310	1,310	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,375	1,565	1,565
3,075	---	---	3,075	3,075	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,740	1,840	1,840
6,955	---	40	6,995	6,995	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	5,155	4,435	4,435
3,535	---	---	3,535	3,535	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L. 1997, c. 125)	3,715	---	---
15,960	---	---	15,960	15,960	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	16,745	21,450	21,450
382,007	---	*-8,942*	*373,065*	*362,938*	*Total Special Purpose*	*346,162*	*348,079*	*348,079*
382,007	**---**	**-8,942**	**373,065**	**362,938**	**Total Appropriation, Department of the Treasury**	**346,162**	**348,079**	**348,079**

Language Recommendations -- Debt Service

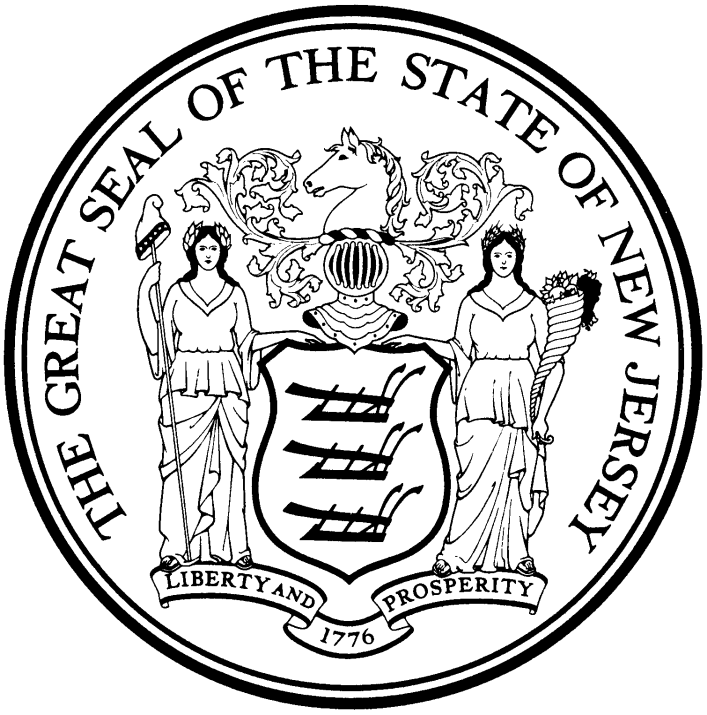
Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the 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.

438,797	***---***	***-1***	***438,796***	***428,668***	***Subtotal Debt Service***	***405,897***	***408,617***	***408,617***
---	---	---	---	---	Savings from Retirement and/or Defeasance of Bonds	(135,000)	---	---
---	---	---	---	---	Savings from Debt Restructuring	---	(361,000)	(361,000)
438,797	***---***	***-1***	***438,796***	***428,668***	***Grand Total Debt Service***	***270,897***	***47,617***	***47,617***

NOTES



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, 2009 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, 2010, reports on proposed expenditures during the current fiscal year for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide services under the block grants.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

The sum herein appropriated to the Department of Transportation for the Hudson–Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State Administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Community Provider Cost of Living Adjustment, amounts may be transferred to other divisions within the Department of Human Services in order to provide a cost of living adjustment to community care providers contracting with the various divisions, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds appropriated in the Fiscal Year 2009 Appropriations Act, P.L.2008, c.35, 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, in addition to the funds appropriated in the Fiscal Year 2009 Appropriations Act, federal funds provided under the State Energy Program and the Energy Efficiency and Conservation Block Grant Program, pursuant to the American Recovery and Reinvestment Act, P.L. 111–5 ("ARRA"), are appropriated (1) in an amount to be determined by the State Treasurer and approved by the Director of the Division of Budget and Accounting for the purposes of energy efficiency and renewable energy programs and projects in State facilities and county, municipal, and school district facilities, as approved by the Department of the Treasury, Office of Energy Savings; and (2) in an amount to be determined by the State Treasurer and approved by the Director of the Division of Budget and Accounting for energy efficiency and renewable energy programs and projects approved by the Board of Public Utilities, in consultation with the State Treasurer and the Department of the Treasury, Office of Energy Savings; provided further that the federal funds appropriated pursuant to subparagraph (2) may be transferred to the Clean Energy Fund upon the approval of the State Treasurer and the Director of the Division of Budget and Accounting. The federal funds provided pursuant to ARRA with respect to the State Energy Program 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), and the federal funds provided pursuant to ARRA with respect to Energy Efficiency and Conservation Block Grants 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 transferred to the Clean Energy Fund hereunder, the Board of Public Utilities shall prepare and timely submit to the United States Department of Energy the reports required under P.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.

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.

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 is appropriated $11,600,000 from the Legal Services Trust Fund established pursuant to section 6 of P.L. 1996, c.52 (C.22A:2–51), for transfer to the General Fund as State revenue to fund the following programs: $8,000,000 for Legal Services of New Jersey grant, $3,000,000 for ten additional judgeships in the Judiciary, and $600,000 for Clinical Legal Programs for the Poor at the Rutgers–Camden Law School, the Rutgers–Newark Law School and Seton Hall Law School.

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.

Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1, 2009 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.

The following transfer of appropriations rules are in effect for the current fiscal year:

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(4) Requests for the transfer of State funds, in amounts greater than $50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants–In–Aid, State Aid, Capital Construction and Debt Service;

(5) Requests for the transfer of federal funds, in amounts greater than $300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

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.

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.

LANGUAGE PROVISIONS

State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year by October 1 of this fiscal year to the Director of the Division of Budget and Accounting. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non−State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

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 $500,000 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 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 $72,646,000 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.

Monies appropriated pursuant to this act to counties, municipalities or school districts as State grants or State Aid may, in addition to the uses specifically provided under this act, be used for purposes of implementing best practices adopted by the New Jersey Domestic Security Preparedness Task Force.

If any law requires annual State funding, and if the amount of the funding in this act is insufficient to meet the requirement, the statutory requirement shall be deemed to be suspended for the current fiscal year to the extent that the funding is insufficient.

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, 2011 and that are proposed in the Governor's Budget Message and Recommendations for the fiscal year ending June 30, 2011, 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.

Due to opportunities for increased recoveries in the Department of Human Services, unexpended balances carried forward are appropriated to the developmental centers in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. For the purposes of the "State Appropriations Limitation Act," P.L. 1990 (C.52:9H–24 et seq.), the amounts carried forward in these accounts and amounts carried forward in the State Employees Health Benefits accounts shall be deemed a "Base Year Appropriation."

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.

Notwithstanding the provisions of any law or regulation to the contrary and when not restricted by any other State law or federal law, upon entering into a construction contract in excess of $1,000,000, which is funded, in whole or in part by a State appropriation under this Act, the State agency entering into the contract shall transfer an amount equal to one half of one percent (0.5%) of the appropriated portion of such contract amount to the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting. Such transferred funds are hereby appropriated to the Department of Labor and Workforce Development to provide on–the–job and/or off–the–job outreach and training programs for minorities and women in the construction trades, including reimbursement to the Department of Labor and Workforce Development for direct costs incurred in administering such programs as approved by the Director of the Division of Budget and Accounting. Such programs shall not be limited to the term of the public works project and no part of the outreach and training funds shall be used to pay the salary of any trainee.

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 $1,000,000, to fund costs incurred by the State, including attorneys costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

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 any other law or regulation to the contrary, because of the economic downturn and the crisis in the financial markets, it is not possible in Fiscal Year 2010 to appropriate monies to fund all programs authorized by statute. As a result, the Governor's Budget Message and Recommendations for Fiscal Year 2010 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 2010 in this Appropriations Act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily−imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Medical Malpractice Insurance Liability Premium Assistance Fund $1,800,000 for transfer to the General Fund as State revenue.

There is appropriated $50,000,000 from the State Disability Benefits Fund for transfer to the General Fund as State revenue.

There is appropriated $10,000,000 from the New Home Warranty Fund for transfer to the General Fund as State revenue.

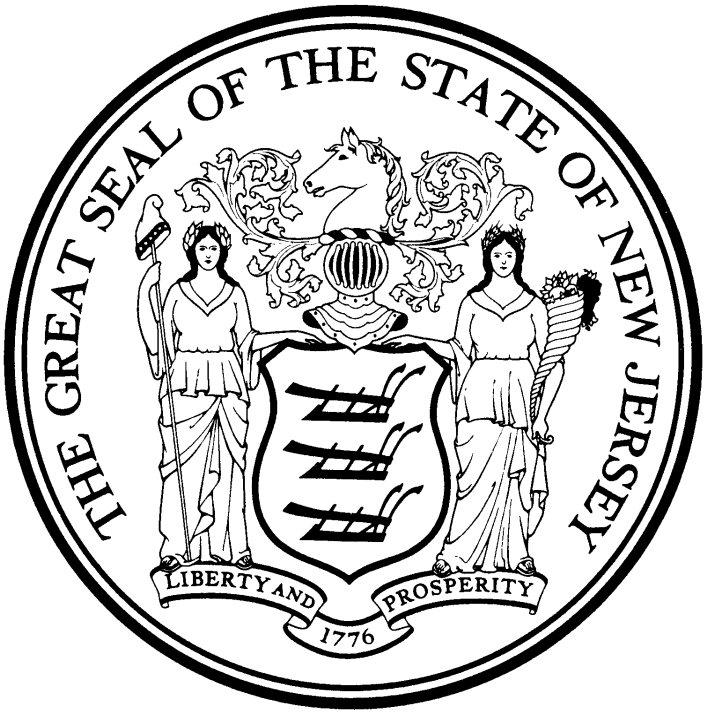
There is appropriated $20,000,000 from the Workers Compensation Security Fund for transfer to the General Fund as State revenue.

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 2009−6 published on March 13, 2009 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 $100 increase over 2008 average residential property taxes as calculated by the Division of Local Government Services.

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.

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.

This act shall take effect July 1, 2009.



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 the New Jersey Department of State the trademark/servicemark DEPTCOR. 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,526	1,526	1,270	1,270
Inmates assigned during year	3,300	3,300	3,300	3,300
Number of				
Shops and Offices	39	39	36	36
Product items	2,000	2,000	2,000	2,000
Sales	$17,300,000	$17,127,000	$19,100,000	$19,100,000
PERSONNEL DATA				
Position Data				
All Other	165	164	154	153

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	17,759	---	17,759	19,594	State Use	06	18,750	18,750	18,750
---	***17,759***	**---**	***17,759***	***19,594***	***Total Appropriation***[a]		***18,750***	***18,750***	***18,750***
					Distribution by Object				
					Personal Services:				
---	---	---	---	8,829	Salaries and Wages		8,807	9,017	9,017
---	---	---	---	*8,829*	*Total Personal Services*		*8,807*	*9,017*	*9,017*
---	---	---	---	8,763	Materials and Supplies		7,678	7,468	7,468
---	---	---	---	909	Services Other Than Personal		1,020	1,020	1,020
---	---	---	---	1,018	Maintenance and Fixed Charges		1,000	1,000	1,000
					Special Purpose:				
	632								
---	17,127[R]	---	17,759	---	State Use	06	---	---	---
---	*17,759*	---	*17,759*	---	*Total Special Purpose*		---	---	---
---	---	---	---	75	Additions, Improvements and Equipment		245	245	245

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

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 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	$10,810,000	$12,000,000	$13,000,000	$14,000,000
Whole milk (quarts) (a)	6,460,000	2,335,000	2,300,000	2,300,000
Low fat milk (1/2 pints) (a)	8,160,000	12,216,000	12,500,000	13,000,000
Beef (pounds)	2,700,000	2,316,000	2,400,000	2,500,000
Pork (pounds)	260,000	123,000	130,000	130,000
Turkey processing (pounds)	830,000	613,000	650,000	675,000
Vegetable processing (pounds)	5,250,000	5,300,000	5,400,000	5,500,000
Fruit Drink (1/2 pints) (b)	4,546,000	3,838,000	3,800,000	3,800,000
Ice Tea (1/2 pints) (c)	---	2,805,000	2,900,000	3,000,000
Chicken (pounds) (c)	---	140,000	180,000	200,000
PERSONNEL DATA				
Position Data				
All Other	50	49	49	49

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Beginning in fiscal year 2008, the Department began a more heart healthy diet for inmates. As a result, the amount of low fat milk offered during meals increased and the amount of whole milk offered during meals decreased.

(b) Actual fruit drink data for fiscal year 2007 was converted from gallons to 1/2 pints.

(c) Beginning in fiscal year 2008, AgriIndustries began production of ice tea and various chicken products.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	13,046	---	13,046	12,286	Farm Operations[a]	20	11,130	11,130	11,130
---	***13,046***	***---***	***13,046***	***12,286***	***Total Appropriation***[b]		***11,130***	***11,130***	***11,130***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,136	Salaries and Wages		3,356	3,389	3,389
---	---	---	---	*3,136*	*Total Personal Services*		*3,356*	*3,389*	*3,389*
---	---	---	---	7,791	Materials and Supplies		6,628	6,595	6,595
---	---	---	---	444	Services Other Than Personal		505	505	505
---	---	---	---	751	Maintenance and Fixed Charges		590	590	590
					Special Purpose:				
---	1,006 12,040R	---	13,046	---	Farm Operations	20	---	---	---
---	*13,046*	---	*13,046*	---	*Total Special Purpose*		---	---	---
---	---	---	---	164	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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
All Other	105	95	94	94

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	13,766	---	13,766	9,933	Laboratory Services	08	10,125	11,125	11,125
---	***13,766***	**---**	***13,766***	***9,933***	***Total Appropriation***		***10,125***	***11,125***	***11,125***
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,175	Salaries and Wages		5,584	5,484	5,484
---	---	---	---	677	Employee Benefits		926	916	916
---	---	---	---	*4,852*	*Total Personal Services*		*6,510*	*6,400*	*6,400*
---	---	---	---	3,223	Materials and Supplies		2,291	3,391	3,391
---	---	---	---	1,208	Services Other Than Personal		414	706	706
---	---	---	---	273	Maintenance and Fixed Charges		267	267	267
					Special Purpose:				
	4,715								
---	9,051[R]	---	13,766	---	Laboratory Services	08	---	---	---
---	---	---	---	328	Other Special Purpose		637	355	355
---	*13,766*	---	*13,766*	*328*	*Total Special Purpose*		*637*	*355*	*355*
---	---	---	---	49	Additions, Improvements and Equipment		6	6	6

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	5,492	---	5,492	5,485	Income Maintenance Management	15	5,525	5,525	5,525
---	***5,492***	***---***	***5,492***	***5,485***	***Total Appropriation***		***5,525***	***5,525***	***5,525***
					Distribution by Object				
---	5,492R	---	5,492	5,485	Services Other Than Personal		5,525	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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
All Other	13	14	15	14

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,783	---	1,783	1,075	Public Information Services	04	1,001	1,001	1,001
---	***1,783***	***---***	***1,783***	***1,075***	***Total Appropriation***		***1,001***	***1,001***	***1,001***
					Distribution by Object				
					Personal Services:				
---	---	---	---	959	Salaries and Wages		951	951	951
---	---	---	---	*959*	*Total Personal Services*		*951*	*951*	*951*
---	---	---	---	24	Materials and Supplies		20	20	20
---	---	---	---	60	Services Other Than Personal		30	30	30
					Special Purpose:				
---	782 1,001R	---	1,783	---	Public Information Services	04	---	---	---
---	*1,783*	---	*1,783*	---	*Total Special Purpose*		---	---	---
---	---	---	---	32	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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles	6,846	6,955	6,808	6,525
Other (b)	943	923	931	917
Agency Assignment (c)				
Passenger Vehicles	3,156	3,183	3,210	3,214
Other (b)	4,652	4,764	4,729	4,738
Mechanic Personnel	51	56	58	55
PERSONNEL DATA				
Position Data				
All Other	107	107	100	100

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	37,024	---	37,024	30,386	Automotive Services	41	25,957	25,957	25,957
---	***37,024***	***---***	***37,024***	***30,386***	***Total Appropriation***		***25,957***	***25,957***	***25,957***
					Distribution by Object				
					Personal Services:				
---	---	---	---	6,210	Salaries and Wages		6,298	6,384	6,384
---	---	---	---	*6,210*	*Total Personal Services*		*6,298*	*6,384*	*6,384*
---	---	---	---	15,650	Materials and Supplies		12,464	12,476	12,476
---	---	---	---	1,022	Services Other Than Personal		960	962	962
---	---	---	---	7,105	Maintenance and Fixed Charges		5,955	5,855	5,855
					Special Purpose:				
	4,442								
---	30,778[R]	---	35,220	---	Automotive Services	41	---	---	---
---	1,804	---	1,804	---	Vehicle Escrow	41	---	---	---
---	*37,024*	---	*37,024*	---	*Total Special Purpose*		---	---	---
---	---	---	---	399	Additions, Improvements and Equipment		280	280	280

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

Pursuant to NJSA 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
All Other	25	30	26	26

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,562	---	2,562	2,426	Printing Services	43	2,324	2,324	2,324
---	***2,562***	***---***	***2,562***	***2,426***	***Total Appropriation***		***2,324***	***2,324***	***2,324***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,392	Salaries and Wages		1,350	1,350	1,350
---	---	---	---	*1,392*	*Total Personal Services*		*1,350*	*1,350*	*1,350*
---	---	---	---	798	Materials and Supplies		749	749	749
---	---	---	---	96	Services Other Than Personal		94	94	94
---	---	---	---	34	Maintenance and Fixed Charges		50	50	50
					Special Purpose:				
---	236 2,326R	---	2,562	---	Printing Services	43	---	---	---
---	*2,562*	---	*2,562*	---	*Total Special Purpose*		---	---	---
---	---	---	---	106	Additions, Improvements and Equipment		81	81	81

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER

The Distribution Center (NJSA 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$46,866,000	$52,108,000	$52,000,000	$52,000,000
Value of inventory, June 30	$3,971,405	$4,098,298	$4,000,000	$4,000,000
Percentage of demand ($) delivered	96%	97%	97%	97%
PERSONNEL DATA				
Position Data				
All Other	63	63	60	60

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	54,214	---	54,214	53,602	Purchasing and Inventory Management	09	50,920	50,920	50,920
---	***54,214***	***---***	***54,214***	***53,602***	***Total Appropriation***		***50,920***	***50,920***	***50,920***
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,071	Salaries and Wages		4,026	4,221	4,221
---	---	---	---	*4,071*	*Total Personal Services*		*4,026*	*4,221*	*4,221*
---	---	---	---	48,061	Materials and Supplies		500	450	450
---	---	---	---	685	Services Other Than Personal		650	615	615
---	---	---	---	651	Maintenance and Fixed Charges		650	540	540
					Special Purpose:				
---	1,018 53,196R	---	54,214	---	State Purchase Fund	09	45,069	45,069	45,069
---	*54,214*	---	*54,214*	---	*Total Special Purpose*		*45,069*	*45,069*	*45,069*
---	---	---	---	134	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; ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
All Other	44	43	37	37

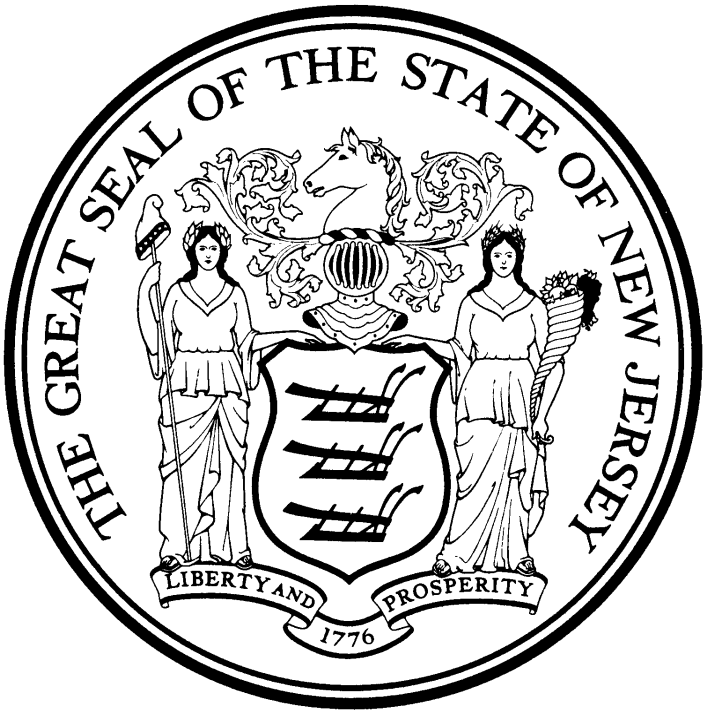
Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008								Year Ending June 30, 2010	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	5,388	---	5,388	3,587	Property Management and Construction - Construction Management Services	12	4,425	4,425	4,425
---	***5,388***	***---***	***5,388***	***3,587***	***Total Appropriation***		***4,425***	***4,425***	***4,425***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,483	Salaries and Wages		3,366	3,246	3,246
---	---	---	---	*3,483*	*Total Personal Services*		*3,366*	*3,246*	*3,246*
---	---	---	---	103	Materials and Supplies		141	160	160
---	---	---	---	---	Services Other Than Personal		858	944	944
---	---	---	---	---	Maintenance and Fixed Charges		60	75	75
					Special Purpose:				
---	1,966 3,422[R]	---	5,388	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	*5,388*	---	*5,388*	---	*Total Special Purpose*		---	---	---
---	---	---	---	1	Additions, Improvements and Equipment		---	---	---


THE GREAT SEAL OF THE STATE OF NEW JERSEY
LIBERTY AND PROSPERITY
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Appendices

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund			
Fund Balance July 1	7,344	7,428	6,955
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	2,036	2,030	2,030
Investment earnings	267	104	75
Total Revenues	13,303	13,134	13,105
Total Available	20,647	20,562	20,060
Expenditures			
Public safety and criminal justice	1,709	1,690	1,665
Physical and mental health	626	540	540
Economic planning, development, and security	9,395	9,577	9,438
Total Expenditures	11,730	11,807	11,643
Other Financing Uses			
Transfers to other funds	1,489	1,800	3,530
Total Other Financing Uses	1,489	1,800	3,530
Total Expenditures and Other Financing Uses	13,219	13,607	15,173
Fund Balance June 30	**7,428**	**6,955**	**4,887**
Catastrophic Illness in Children Relief Fund			
Fund Balance July 1	4,000	6,047	1,096
Revenues			
Services and assessments	9,895	9,800	9,800
Investment earnings	184	105	75
Total Revenues	10,079	9,905	9,875
Total Available	14,079	15,952	10,971
Expenditures			
Physical and mental health	123	106	108
Total Expenditures	123	106	108
Other Financing Uses			
Transfers to other funds	7,909	14,750	10,861
Total Other Financing Uses	7,909	14,750	10,861
Total Expenditures and Other Financing Uses	8,032	14,856	10,969
Fund Balance June 30	**6,047**	**1,096**	**2**
Clean Energy Fund			
Fund Balance July 1	139,378	215,856	226,535
Revenues			
Services and assessments	231,982	239,153	257,328
Federal stimulus–state energy program	––	30,000	60,000
Investment earnings	6,864	4,067	2,068
Total Revenues	238,846	273,220	319,396
Total Available	378,224	489,076	545,931
Expenditures			
Economic planning, development, and security	147,063	246,441	443,069
Total Expenditures	147,063	246,441	443,069
Other Financing Uses			
Transfers to other funds	15,305	16,100	16,100
Total Other Financing Uses	15,305	16,100	16,100
Total Expenditures and other uses	162,368	262,541	459,169
Fund Balance June 30	**215,856**	**226,535**	**86,762**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Division of Motor Vehicles Surcharge Fund			
Fund Balance July 1	--	--	--
Revenues			
Services and assessments	159,885	175,000	175,000
Investment earnings	334	120	135
Total Revenues	160,219	175,120	175,135
Total Available	160,219	175,120	175,135
Expenditures			
Public safety and criminal justice	7,044	3,500	3,500
Government direction, management and control	153,175	171,620	171,635
Total Expenditures	160,219	175,120	175,135
Fund Balance June 30	**--**	**--**	**--**
Drinking Water State Revolving Fund			
Fund Balance July 1	189,488	218,547	230,299
Revenues			
Federal and other grants	24,081	14,000	13,000
Investment earnings	2,240	1,025	825
Total Revenues	26,321	15,025	13,825
Other Financing Sources			
Transfers from other funds	6,022	--	--
Total Other Financing Sources	6,022	--	--
Total Available	221,831	233,572	244,124
Expenditures			
Community development and environment management	--	2,473	2,473
Total Expenditures	--	2,473	2,473
Other Financing Uses			
Transfers to other funds	3,284	800	800
Total Other Financing Uses	3,284	800	800
Total Expenditures and Other Financing Uses	3,284	3,273	3,273
Fund Balance June 30	**218,547**	**230,299**	**240,851**
Emergency Medical Technician Training Fund			
Fund Balance July 1	6,471	6,176	1,125
Revenues			
Services and assessments	2,439	2,100	2,100
Investment earnings	268	125	50
Total Revenues	2,707	2,225	2,150
Total Available	9,178	8,401	3,275
Expenditures			
Physical and mental health	2,631	2,800	2,800
Total Expenditures	2,631	2,800	2,800
Other Financing Uses			
Transfers to other funds	371	4,476	448
Total Other Financing Uses	371	4,476	448
Total Expenditures and Other Financing Uses	3,002	7,276	3,248
Fund Balance June 30	**6,176**	**1,125**	**27**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Emergency Services Fund			
Fund Balance July 1	11,758	14,563	8,665
Revenues			
Investment earnings	714	302	124
Total Revenues	714	302	124
Other Financing Sources			
Transfers from other funds	8,000	––	––
Total Other Financing Sources	8,000	––	––
Total Available	20,472	14,865	8,789
Expenditures			
Public safety and criminal justice	5,866	200	200
Community development and environmental management	43	––	––
Total Expenditures	5,909	200	200
Other Financing Uses			
Transfers to other funds	––	6,000	––
Total Other Financing Uses	––	6,000	––
Total Expenditures and Other Financing Uses	5,909	6,200	200
Fund Balance June 30	**14,563**	**8,665**	**8,589**
Enterprise Zone Assistance Fund			
Fund Balance July 1	266,516	289,809	272,146
Revenues			
Taxes	100,331	105,608	105,378
Licenses and fees	2	65	66
Investment earnings	12,067	6,958	7,316
Total Revenues	112,400	112,631	112,760
Total Available	378,916	402,440	384,906
Expenditures			
Community development and environmental management	8,216	7,902	8,100
Economic planning, development, and security	64,674	64,630	66,247
Total Expenditures	72,890	72,532	74,347
Other Financing Uses			
Transfers to other funds	16,217	57,762	25,544
Total Other Financing Uses	16,217	57,762	25,544
Total Expenditures and Other Financing Uses	89,107	130,294	99,891
Fund Balance June 30	**289,809**	**272,146**	**285,015**
Fund For Support of Free Public Schools			
Fund Balance July 1	118,164	122,758	124,060
Revenues			
Licenses and fees	11,033	9,088	9,088
Investment earnings	4,913	2,540	2,540
Total Revenues	15,946	11,628	11,628
Total Available	134,110	134,386	135,688
Other Financing Uses			
Transfers to other funds	11,352	10,326	10,322
Total Other Financing Uses	11,352	10,326	10,322
Fund Balance June 30	**122,758**	**124,060**	**125,366**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Garden State Farmland Preservation Trust Fund			
Fund Balance July 1	262,737	212,979	127,168
Revenues			
Investment earnings	10,965	2,452	1,307
Other	3,699	20	7,450
Total Revenues	14,664	2,472	8,757
Other Financing Sources			
Transfers from other funds	14,489	13,538	403
Total Other Financing Sources	14,489	13,538	403
Total Available	291,890	228,989	136,328
Expenditures			
Community development and environmental management	76,549	99,000	80,000
Total Expenditures	76,549	99,000	80,000
Other Financing Uses			
Transfers to other funds	2,362	2,821	2,896
Total Other Financing Uses	2,362	2,821	2,896
Total Expenditures and Other Financing Uses	78,911	101,821	82,896
Fund Balance June 30	**212,979**	**127,168**	**53,432**
Garden State Green Acres Preservation Trust Fund			
Fund Balance July 1	421,310	368,990	269,082
Revenues			
Investment earnings	14,816	4,582	3,070
Contributions	378	--	--
Other	727	873	763
Total Revenues	15,921	5,455	3,833
Other Financing Sources			
Transfers from other funds	46,734	20,307	600
Total Other Financing Sources	46,734	20,307	600
Total Available	483,965	394,752	273,515
Expenditures			
Community development and environmental management	109,867	120,000	120,000
Total Expenditures	109,867	120,000	120,000
Other Financing Uses			
Transfers to other funds	5,108	5,670	5,847
Total Other Financing Uses	5,108	5,670	5,847
Total Expenditures and Other Financing Uses	114,975	125,670	125,847
Fund Balance June 30	**368,990**	**269,082**	**147,668**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Garden State Historic Preservation Trust Fund			
Fund Balance July 1	24,534	27,607	32,453
Revenues			
Investment earnings	1,010	406	408
Total Revenues	1,010	406	408
Other Financing Sources			
Transfers from other funds	6,212	6,084	84
Total Other Financing Sources	6,212	6,084	84
Total Available	31,756	34,097	32,945
Expenditures			
Economic planning, development and security	3,696	1,028	10,500
Total Expenditures	3,696	1,028	10,500
Other Financing Uses			
Transfers to other funds	453	616	616
Total Other Financing Uses	453	616	616
Total Expenditures and Other Financing Uses	4,149	1,644	11,116
Fund Balance June 30	**27,607**	**32,453**	**21,829**
Hazardous Discharge Site Cleanup Fund			
Fund Balance July 1	98,081	105,462	95,559
Revenues			
Services and assessments	24,752	22,500	19,000
Investment earnings	4,071	2,000	2,000
Total Revenues	28,823	24,500	21,000
Other Financing Sources			
Transfers from other funds	1,822	2,832	1,000
Total Other Financing Sources	1,822	2,832	1,000
Total Available	128,726	132,794	117,559
Expenditures			
Community development and environmental management	5,597	8,800	8,800
Total Expenditures	5,597	8,800	8,800
Other Financing Uses			
Transfers to other funds	17,667	28,435	27,902
Total Other Financing Uses	17,667	28,435	27,902
Total Expenditures and Other Financing Uses	23,264	37,235	36,702
Fund Balance June 30	**105,462**	**95,559**	**80,857**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Health Care Subsidy Fund			
Fund Balance July 1	17,556	18,562	2,510
Revenues			
Taxes	381,297	381,200	380,000
Services and assessments	181,751	180,535	182,000
Investment earnings	5,430	1,400	1,100
Total Revenues	568,478	563,135	563,100
Other Financing Sources			
Transfers from other funds	177,462	62,462	60,462
Total Other Financing Sources	177,462	62,462	60,462
Total Available	763,496	644,159	626,072
Expenditures			
Physical and mental health	--	--	--
Total Expenditures	--	--	--
Other Financing Uses			
Transfers to other funds	744,934	641,649	620,799
Total Other Financing Uses	744,934	641,649	620,799
Total Expenditures and Other Financing Uses	744,934	641,649	620,799
Fund Balance June 30	**18,562**	**2,510**	**5,273**
Lead Hazard Control Assistance Fund			
Fund Balance July 1	12,946	16,515	11,003
Revenues			
Licenses and fees	1,506	1,400	1,500
Investment earnings	516	300	450
Total Revenues	2,022	1,700	1,950
Other Financing Sources			
Transfers from other funds	6,000	--	--
Total Other Financing Sources	6,000	--	--
Total Available	20,968	18,215	12,953
Expenditures			
Economic planning, development, and security	3,641	6,200	6,200
Total Expenditures	3,641	6,200	6,200
Other Financing Uses			
Transfers to other funds	812	1,012	1,012
Total Other Financing Uses	812	1,012	1,012
Total Expenditures and Other Financing Uses	4,453	7,212	7,212
Fund Balance June 30	**16,515**	**11,003**	**5,741**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
New Home Warranty Security Fund			
Fund Balance July 1	29,553	36,398	25,660
Revenues			
Licenses and fees	857	750	800
Services and assessments	7,422	4,000	5,500
Investment earnings	1,417	670	500
Other	3,053	250	250
Total Revenues	12,749	5,670	7,050
Total Available	42,302	42,068	32,710
Expenditures			
Community development and environmental management	1,083	1,000	1,200
Total Expenditures	1,083	1,000	1,200
Other Financing Uses			
Transfers to other funds	4,821	15,408	15,500
Total Other Financing Uses	4,821	15,408	15,500
Total Expenditures and Other Financing Uses	5,904	16,408	16,700
Fund Balance June 30	**36,398**	**25,660**	**16,010**
New Jersey Spill Compensation Fund			
Fund Balance July 1	9,849	9,239	8,216
Revenues			
Taxes	24,534	24,000	24,000
Licenses and fees	5,492	6,000	7,000
Investment earnings	1,231	400	400
Other	585	500	500
Total Revenues	31,842	30,900	31,900
Total Available	41,691	40,139	40,116
Expenditures			
Community development and environmental management	4,534	4,000	4,000
Total Expenditures	4,534	4,000	4,000
Other Financing Uses			
Transfers to other funds	27,918	27,923	31,807
Total Other Financing Uses	27,918	27,923	31,807
Total Expenditures and Other Financing Uses	32,452	31,923	35,807
Fund Balance June 30	**9,239**	**8,216**	**4,309**
New Jersey Workforce Development Partnership Fund			
Fund Balance July 1	65,678	72,124	62,833
Revenues			
Taxes	99,128	97,500	98,100
Investment earnings	3,401	1,363	928
Total Revenues	102,529	98,863	99,028
Total Available	168,207	170,987	161,861
Expenditures			
Economic planning, development, and security	34,900	30,000	40,000
Total Expenditures	34,900	30,000	40,000
Other Financing Uses			
Transfers to other funds	61,183	78,154	63,154
Total Other Financing Uses	61,183	78,154	63,154
Total Expenditures and Other Financing Uses	96,083	108,154	103,154
Fund Balance June 30	**72,124**	**62,833**	**58,707**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Pollution Prevention Fund			
Fund Balance July 1	1,634	1,810	1,441
Revenues			
Services and assessments	1,825	1,800	1,800
Investment earnings	43	10	10
Total Revenues	1,868	1,810	1,810
Total Available	3,502	3,620	3,251
Other Financing Uses			
Transfers to other funds	1,692	2,179	2,194
Total Other Financing Uses	1,692	2,179	2,194
Fund Balance June 30	**1,810**	**1,441**	**1,057**
Retail Margin Fund			
Fund Balance July 1	81,080	106,072	124,977
Revenues			
Services and agreements	21,483	17,100	15,900
Investment earnings	3,818	2,200	2,000
Total Revenues	25,301	19,300	17,900
Total Available	106,381	125,372	142,877
Other Financing Uses			
Transfers to other funds	309	395	60,410
Total Other Financing Uses	309	395	60,410
Fund Balance June 30	**106,072**	**124,977**	**82,467**
Safe Drinking Water Fund			
Fund Balance July 1	292	1,220	800
Revenues			
Taxes	3,368	3,600	3,600
Investment earnings	117	62	50
Total Revenues	3,485	3,662	3,650
Total Available	3,777	4,882	4,450
Expenditures			
Community development and environmental management	25	50	25
Total Expenditures	25	50	25
Other Financing Uses			
Transfers to other funds	2,532	4,032	4,025
Total Other Financing Uses	2,532	4,032	4,025
Total Expenditures and Other Financing Uses	2,557	4,082	4,050
Fund Balance June 30	**1,220**	**800**	**400**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Sanitary Landfill Facility Contingency Fund			
Fund Balance July 1	13,394	14,649	15,249
Revenues			
Services and assessments	1,816	1,800	1,800
Investment earnings	552	200	250
Total Revenues	2,368	2,000	2,050
Total Available	15,762	16,649	17,299
Expenditures			
Community development and environmental management	1,113	1,400	300
Total Expenditures	1,113	1,400	300
Other Financing Uses			
Transfers to other funds	--	--	4,700
Total Other Financing Uses	--	--	4,700
Total Expenditures and Other Financing Uses	1,113	1,400	5,000
Fund Balance June 30	**14,649**	**15,249**	**12,299**
State Disability Benefit Fund			
Fund Balance July 1	218,892	227,886	276,538
Revenue			
Taxes	557,314	585,000	625,000
Services and assessments	31,587	31,600	31,600
Investment earnings	4,022	1,500	1,400
Other	1,557	1,600	1,600
Total Revenues	594,480	619,700	659,600
Total Available	813,372	847,586	936,138
Expenditures			
Economic planning, development, and security	472,818	480,000	590,000
Total Expenditures	472,818	480,000	590,000
Other Financing Uses			
Transfers to other funds	112,668	91,048	98,889
Total Other Financing Uses	112,668	91,048	98,889
Total Expenditures and Other Financing Uses	585,486	571,048	688,889
Fund Balance June 30	**227,886**	**276,538**	**247,249**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
State Recycling Fund			
Fund Balance July 1	5,877	19,407	18,936
Revenues			
Taxes	6,120	25,000	25,000
Investment earnings	267	387	152
Other	6,965	––	––
Total Revenues	13,352	25,387	25,152
Other Financing Sources			
Transfers from other funds	4,000	––	––
Total Other Financing Sources	4,000	––	––
Total Available	23,229	44,794	44,088
Expenditures			
Community development and environmental management	3,822	18,500	25,500
Total Expenditures	3,822	18,500	25,500
Other Financing Uses			
Transfers to other funds	––	7,358	1,250
Total Other Financing Uses	––	7,358	1,250
Total Expenditures and Other Financing Uses	3,822	25,858	26,750
Fund Balance June 30	**19,407**	**18,936**	**17,338**
Supplemental Workforce Fund for Basic Skills			
Fund Balance July 1	27,396	20,427	17,272
Revenues			
Taxes	27,803	27,000	27,000
Investment earnings	1,087	345	109
Total Revenues	28,890	27,345	27,109
Total Available	56,286	47,772	44,381
Expenditures			
Economic planning, development and security	31,321	26,000	26,000
Total Expenditures	31,321	26,000	26,000
Other Financing Uses			
Transfers to other funds	4,538	4,500	4,500
Total Other Financing Uses	4,538	4,500	4,500
Total Expenditures and Other Financing Uses	35,859	30,500	30,500
Fund Balance June 30	**20,427**	**17,272**	**13,881**
Unemployment Compensation Auxiliary Fund			
Fund Balance July 1	23,699	20,129	10,100
Revenues			
Investment earnings	1,452	700	700
Other	23,537	20,400	20,500
Total Revenues	24,989	21,100	21,200
Total Available	48,688	41,229	31,300
Expenditures			
Economic planning, development, and security	2,000	1,000	2,500
Total Expenditures	2,000	1,000	2,500
Other Financing Uses			
Transfers to other funds	26,559	30,129	28,670
Total Other Financing Uses	26,559	30,129	28,670
Total Expenditures and Other Financing Uses	28,559	31,129	31,170
Fund Balance June 30	**20,129**	**10,100**	**130**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Universal Services Fund			
Fund Balance July 1	4,656	6,090	11,190
Revenues			
Services and assessments	209,128	306,600	337,000
Investment earnings	1,991	700	700
Total Revenues	211,119	307,300	337,700
Total Available	215,775	313,390	348,890
Expenditures			
Community development and environmental management	132,657	224,300	254,435
Total Expenditures	132,657	224,300	254,435
Other Financing Uses			
Transfers to other funds	77,028	77,900	77,706
Total Other Financing Uses	77,028	77,900	77,706
Total Expenditures and Other Financing Uses	209,685	302,200	332,141
Fund Balance June 30	**6,090**	**11,190**	**16,749**
University of Medicine and Dentistry of New Jersey – Self Insurance Reserve Fund			
Fund Balance July 1	15,621	--	350
Revenues			
Services and assessments	8,131	8,300	8,300
Investment earnings	309	50	50
Total Revenues	8,440	8,350	8,350
Other Financing Sources			
Transfers from other funds	2,485	10,000	18,000
Total Other Financing Sources	2,485	10,000	18,000
Total Available	26,546	18,350	26,700
Expenditures			
Economic planning, development, and security	26,546	18,000	26,000
Total Expenditures	26,546	18,000	26,000
Fund Balance June 30	**--**	**350**	**700**
Wastewater Treatment Fund – 1985			
Fund Balance July 1	1,031,696	1,030,360	1,079,472
Revenues			
Federal and other grants	49,406	50,000	30,000
Investment earnings	18,428	6,500	6,000
Total Revenues	67,834	56,500	36,000
Total Available	1,099,530	1,086,860	1,115,472
Expenditures			
Community development and environmental management	61,801	5,000	5,000
Total Expenditures	61,801	5,000	5,000
Other Financing Uses			
Transfers to other funds	7,369	2,388	1,200
Total Other Financing Uses	7,369	2,388	1,200
Total Expenditures and Other Financing Uses	69,170	7,388	6,200
Fund Balance June 30	**1,030,360**	**1,079,472**	**1,109,272**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
SPECIAL REVENUE FUNDS

APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Water Supply Fund			
Fund Balance July 1	177,120	176,871	171,547
Revenues			
Investment earnings	4,711	1,813	1,429
Other	464	333	238
Total Revenues	5,175	2,146	1,667
Total Available	182,295	179,017	173,214
Expenditures			
Community development and environmental management	1,384	3,000	3,000
Total Expenditures	1,384	3,000	3,000
Other Financing Uses			
Transfers to other funds	4,040	4,470	4,487
Total Other Financing Uses	4,040	4,470	4,487
Total Expenditures and Other Financing Uses	5,424	7,470	7,487
Fund Balance June 30	**176,871**	**171,547**	**165,727**
Worker and Community Right To Know Fund			
Fund Balance July 1	3,131	3,606	643
Revenues			
Services and assessments	4,482	4,400	4,400
Investment earnings	159	40	40
Total Revenues	4,641	4,440	4,440
Total Available	7,772	8,046	5,083
Other Financing Uses			
Transfers to other funds	4,166	7,403	4,956
Total Other Financing Uses	4,166	7,403	4,956
Fund Balance June 30	**3,606**	**643**	**127**
Workers' Compensation Security Fund			
Fund Balance July 1	30,664	42,119	44,119
Revenues			
Services and assessments	33,431	25,000	21,000
Investment earnings	1,541	1,000	800
Total Revenues	34,972	26,000	21,800
Total Available	65,636	68,119	65,919
Expenditures			
Economic planning, development and security	23,517	24,000	25,000
Total Expenditures	23,517	24,000	25,000
Other Financing Uses			
Transfers to other funds	––	––	20,000
Total Other Financing Uses	––	––	20,000
Total Expenditures and Other Financing Uses	23,517	24,000	45,000
Fund Balance June 30	**42,119**	**44,119**	**20,919**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
CAPITAL PROJECTS FUNDS

APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	**2009 Estimated**	**2010 Estimated**
Motor Vehicle Commission Fund			
Fund Balance July 1	102,085	97,781	59,621
Revenues			
Investment earnings	5,115	1,850	1,000
Total Revenues	5,115	1,850	1,000
Total Available	107,200	99,631	60,621
Expenditures			
Public safety and criminal justice	9,411	40,000	25,000
Government direction, management, and control	8	10	10
Total Expenditures	9,419	40,010	25,010
Fund Balance June 30	**97,781**	**59,621**	**35,611**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
PRIVATE PURPOSE TRUST FUNDS

APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
Unclaimed County Deposits Trust Fund			
Fund Balance July 1	4,883	5,400	2,875
Revenues			
Investment earnings	527	237	155
Other	82	338	338
Total Revenues	609	575	493
Total Available	5,492	5,975	3,368
Expenditures			
Government direction, management, and control	92	100	100
Total Expenditures	92	100	100
Other Financing Uses			
Transfers to other funds	--	3,000	--
Total Other Financing Uses	--	3,000	--
Total Expenditures and Other Finance Uses	92	3,100	100
Fund Balance June 30	**5,400**	**2,875**	**3,268**

STATEMENT OF REVENUES, EXPENDITURES, AND FUND BALANCES
PROPRIETARY FUNDS
APPENDIX 1D
(thousands of dollars)

	Fiscal Year Ending June 30		
	2008 Actual	2009 Estimated	2010 Estimated
State Lottery Fund			
Fund Balance July 1	10,426	22,361	6,946
Revenues			
Investment earnings	5,237	4,500	4,500
Other	2,579,307	2,506,693	2,603,245
Total Revenues	2,584,544	2,511,193	2,607,745
Total Available	2,594,970	2,533,554	2,614,691
Expenditures			
Government direction, management, and control	1,667,601	1,616,490	1,656,548
Total Expenditures	1,667,601	1,616,490	1,656,548
Other Finance Uses			
Transfers to other funds	905,008	910,118	950,918
Total Other Financing Uses	905,008	910,118	950,918
Total Expenditures and Other Finance Uses	2,572,609	2,526,608	2,607,466
Fund Balance June 30	**22,361**	**6,946**	**7,225**
Unemployment Compensation Fund			
Fund Balance July 1	1,132,775	1,294,355	466,555
Revenue			
Federal and other grants	35,032	1,721,800	1,800,000
Services and assessments	1,977,595	1,775,000	2,165,000
Investment earnings	31,052	24,000	1,000
Other	2,357	2,400	2,400
Total Revenues	2,046,036	3,523,200	3,968,400
Other Finance Sources			
Transfers from other funds	260,000	150,000	--
Total Other Financing Sources	260,000	150,000	--
Total Available	3,438,811	4,967,555	4,434,955
Expenditures			
Economic planning, development and security	2,119,162	4,485,000	6,075,000
Total Expenditures	2,119,162	4,485,000	6,075,000
Other Finance Uses			
Transfers to other funds	25,294	16,000	--
Total Other Financing Uses	25,294	16,000	--
Total Expenditures and Other Finance Uses	2,144,456	4,501,000	6,075,000
Fund Balance June 30	**1,294,355**	**466,555**	**(1,640,045)** [a]

(a) 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.

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.

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 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.

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.

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.

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.

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.

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.

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.

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.

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.

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 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 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.

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.

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.

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 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 Recycling Fund (N.J.S.A. 12:1E-92)

Special Revenue Fund

The "Recycling Enhancement Act," (P.L.2007, c.311) levies a recycling tax of $3 per ton of solid waste on the owners or operators of any in-state solid waste facilities and on solid waste collectors who transport the waste out of state. The monies in this fund shall be used for recycling grants to municipalities and counties; aid to counties for preparing, revising and implementing solid waste management plans and public education programs; and university research grants on recycling.

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.

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.

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.

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.

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.

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.

Taxpayer Relief

(In Millions)

PROGRAM DESCRIPTION	FY 2009 Adjusted Approp.	FY 2010 Budget	Change $	Change %
School Aid				
Direct Aid	$ 8,525.7	$ 8,830.0	$ 304.3	3.6
School Building Aid	662.6	755.1	92.5	14.0
Teachers' Retirement Benefits & Social Security	2,291.2	1,800.4	(490.8)	(21.4)
Subtotal School Aid	**$ 11,479.5**	**$ 11,385.5** *	**$ (94.0)**	(0.8)
Municipal Aid				
** Consolidated Municipal Property Tax Relief Aid (CMPTRA)/ Energy Tax Receipts	$ 1,597.4	$ 1,565.3	$ (32.1)	(2.0)
Special Municipal Aid	145.4	142.4	(2.9)	(2.0)
Trenton Capital City Aid	35.6	34.9	(0.7)	(2.0)
Extraordinary Aid	25.0	24.5	(0.5)	(2.0)
Consolidation Fund	3.0	8.0	5.0	166.7
Highlands Protection Fund Aid	12.0	12.0	-	-
Open Space - Payments in Lieu of Taxes	10.0	10.0	-	-
Regional Efficiency Aid Program (REAP)	6.0	6.0	-	-
Subtotal Municipal Aid	**$ 1,834.3**	**$ 1,803.1**	**$ (31.2)**	(1.7)
Other Local Aid				
County College Aid	$ 221.6	$ 219.3	$ (2.4)	(1.1)
*** Transportation Trust Fund - Local Project Aid	224.2	208.2	(16.0)	(7.1)
Aid to County Psychiatric Hospitals	123.8	138.9	15.1	12.2
Employee Benefits on behalf of Local Governments	96.6	49.0	(47.7)	(49.4)
*** Urban Enterprise Zones - Sales Tax Dedication	88.4	88.2	(0.2)	(0.2)
County Solid Waste Debt	30.0	27.0	(3.0)	(10.0)
General Assistance Administration	29.7	29.7	-	-
Library Aid	17.8	16.4	(1.4)	(7.9)
DCA - Housing and Neighborhood Assistance	13.9	13.9	-	-
911 Enhancement	12.4	-	(12.4)	(100.0)
Voter Verified Paper Audit Trail	10.0	-	(10.0)	(100.0)
County Prosecutors	8.0	8.0	-	-
County Environmental Health Act	2.7	2.7	-	-
SJPC Property Tax Reserve Fund (PILOT)	9.1	9.1	-	-
Subtotal Other Local Aid	**$ 888.4**	**$ 810.5**	**$ (77.9)**	(8.8)
Direct Taxpayer Relief				
Homestead Property Tax Credits/Rebates for Homeowners	$ 1,583.5	$ 1,044.4	$ (539.1)	(34.0)
Homestead Rebates for Tenants	124.0	129.2	5.2	4.2
Senior/Disabled Citizens' Property Tax Freeze	169.0	172.5	3.5	2.1
Municipal Reimbursement--Veterans' Tax Deductions	71.5	69.5	(2.0)	(2.8)
Municipal Reimbursement--Senior/Disabled Citizens' Tax Deductions	20.5	19.5	(1.0)	(4.9)
*** Property Tax Deduction Act	471.0	291.0	(180.0)	(38.2)
Subtotal Direct Taxpayer Relief	**$ 2,439.5**	**$ 1,726.1**	**$ (713.4)**	(29.2)
GRAND TOTAL - TAXPAYER RELIEF	**$ 16,641.8**	**$ 15,725.2**	**$ (916.5)**	**(5.5)**

* Includes $1,057m in federal stimulus funding.

** Energy Tax Receipts, funding at $788.5m, not part of State Budget.

*** Not part of Sate Budget.

STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(In Thousands)

			---Recommended Fiscal Year 2010---			
	Expended Fiscal 2008	Adjusted Appropriation Fiscal 2009	Requested Fiscal 2010*	General Fund	Property Tax Relief Fund	Total*
Formula Aid Programs:						
Equalization Aid	$ -	$ 5,666,191	$ 5,824,882	$ 199,615	$ 5,625,267	$ 5,824,882
Core Curriculum Standards Aid	3,083,163	-	-	-	-	-
Supplemental Core Curriculum Standards Aid	251,768	-	-	-	-	-
Educational Adequacy Aid	-	8,167	24,674	-	24,674	24,674
Early Childhood Aid	330,630	-	-	-	-	-
Preschool Education Aid	-	543,839	596,094	-	596,094	596,094
Instructional Supplement	15,621	-	-	-	-	-
Demonstrably Effective Program Aid	199,512	-	-	-	-	-
Stabilization Aid	111,626	-	-	-	-	-
Stabilization Aid 2	2,491	-	-	-	-	-
Stabilization Aid 3	11,402	-	-	-	-	-
Adjustment Aid	-	849,115	747,661	-	747,661	747,661
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	5,250	-	-	-	-	-
High Senior Citizen Concentrations	1,231	-	-	-	-	-
Regionalization Incentive Aid	18,295	-	-	-	-	-
Security Aid	-	223,792	241,998	-	241,998	241,998
Adult Education Grants	28,721	-	-	-	-	-
Bilingual Education	65,578	-	-	-	-	-
Special Education Aid	896,420	-	-	-	-	-
Special Education Categorical Aid	-	718,131	735,144	-	735,144	735,144
County Vocational Education	38,948	-	-	-	-	-
Transportation Aid	316,147	296,774	363,126	-	363,126	363,126
School Choice	8,306	7,851	8,976	-	8,976	8,976
Abbott-Bordered District Aid	21,903	-	-	-	-	-
Aid for Enrollment Adjustments	16,456	-	-	-	-	-
Consolidated Aid	129,684	-	-	-	-	-
Above Average Enrollment Growth	17,575	-	-	-	-	-
Additional Formula Aid	179,378	-	-	-	-	-
Targeted At-Risk Aid	65,617	-	-	-	-	-
Adult Education	9,963	10,000	-	-	-	-
Full-Day Kindergarten Supplemental Aid	25,933	-	-	-	-	-
Less:						
Stabilization Aid Growth Limitation	(73,576)	-	-	-	-	-
Growth Savings - Payment Change	(15,950)	(46,960)	(8,960)	-	(8,960)	(8,960)
Subtotal, Formula Aid Programs	**$ 5,762,092**	**$ 8,276,900**	**$ 8,533,595**	**$ 199,615**	**$ 8,333,980**	**$ 8,533,595**
School Construction and Renovation Fund	498,009	559,531	655,857	114,540	541,317	655,857
Debt Service Aid	111,445	103,050	99,260	-	99,260	99,260
Subtotal, School Building Aid	**$ 609,454**	**$ 662,581**	**$ 755,117**	**$ 114,540**	**$ 640,577**	**$ 755,117**
TOTAL FORMULA AID	**$ 6,371,546**	**$ 8,939,481**	**$ 9,288,712**	**$ 314,155**	**$ 8,974,557**	**$ 9,288,712**

STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(In Thousands)

			---Recommended Fiscal Year 2010---			
	Expended Fiscal 2008	Adjusted Appropriation Fiscal 2009	Requested Fiscal 2010*	General Fund	Property Tax Relief Fund	Total*
Other Aid to Education:						
Nonpublic School Aid	$ 110,560	$ 104,664	$ 93,533	$ 93,533	$ -	$ 93,533
Education Opportunity Aid	1,717,280	-	-	-	-	-
Abbott Preschool Expansion Aid	298,860	-	-	-	-	-
Preschool Incentive Aid	-	-	25,000	25,000	-	25,000
Early Launch to Learning Initiative	2,685	-	-	-	-	-
High Expectations for Learning Proficiency	16,954	-	-	-	-	-
Payment for Children with Unknown District of Residence	31,710	33,296	35,000	35,000	-	35,000
Extraordinary Special Education Aid	51,977	52,000	130,000	130,000	-	130,000
General Vocational Aid	4,858	4,860	4,860	4,860	-	4,860
Additional School Building Aid (Debt Service)	-	-	-	-	-	-
Educational Information & Resource Center	450	450	405	405	-	405
Charter School Aid	17,344	35,271	7,596	-	7,596	7,596
Charter Schools - Council on Local Mandates Decision Offset Aid	12,505	-	-	-	-	-
Teacher Quality Mentoring	2,493	-	-	-	-	-
Other Aid	5,122	18,320	80	80	-	80
Subtotal, Other Aid to Education	**$ 2,272,798**	**$ 248,861**	**$ 296,474**	**$ 288,878**	**$ 7,596**	**$ 296,474**
Subtotal, Department of Education	**$ 8,644,344**	**$ 9,188,342**	**$ 9,585,186**	**$ 603,033**	**$ 8,982,153**	**$ 9,585,186**
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	661,383	661,383	95,069	-	95,069	95,069
Teachers' Pension and Annuity Fund - Post Retirement Medical	605,276	638,219	657,325	-	657,325	657,325
Teachers' Pension and Annuity Fund - Non-Contributory	31,367	31,888	33,493	-	33,493	33,493
Debt Service on Pension Obligation Bonds	103,472	112,510	122,258	122,258	0	122,258
Post Retirement Medical Other Than TPAF	102,733	111,910	118,206	-	118,206	118,206
Teachers' Social Security Assistance	701,952	735,250	774,000	-	774,000	774,000
Subtotal, Direct State Payments for Education	**$ 2,206,183**	**$ 2,291,160**	**$ 1,800,351**	**$ 122,258**	**$ 1,678,093**	**$ 1,800,351**
TOTAL	**$ 10,850,527**	**$ 11,479,502**	**$ 11,385,537**	**$ 725,291**	**$ 10,660,246**	**$ 11,385,537**

* Includes $1,056,920 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 2010 is $928.8 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	20,725
Marie H. Katzenbach School for the Deaf	3,590
Department of Human Services	
Operation of State Psychiatric Hospitals	291,546
Operation of Centers for the Developmentally Disabled	90,092
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	24,832
Subtotal, Direct State Services	*430,785*

GRANTS–IN–AID

Higher Educational Services	
Senior Public Institutions–Operating Aid	844,905
Tuition Aid Grants	249,138
Higher Education Capital Improvement Program	43,888
Opportunity Program Grants	26,910
Higher Education Facilities Trust Fund	20,970
Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	17,769
Aid to Independent Colleges and Universities	17,471
Supplementary Education Program Grants	13,477
Coordinated Garden State Scholarship Programs	7,135
Higher Education for Special Needs Students	1,100
Subtotal, Grants–in–Aid	*1,242,763*

STATE AID

Department of Agriculture	
School Nutrition	11,498
Department of Education	
Nonpublic School Aid	93,533
School Construction and Renovation	62,000
Higher Educational Services	
Aid to County Colleges for Operational Costs	127,638
Subtotal, State Aid	294,669
Grand Total	***1,968,217***

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2010 is $351,769,000. 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	172,500
MEDICAL ASSISTANCE	
Personal Assistance Services	11,117
Personal Care	144,712
Home Care Expansion	71
Pharmaceutical Assistance to the Aged & Disabled	214,005
Traumatic Brain Injury	20,192
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	267,817
Respite Care	5,359
Hearing Aid Assistance	200
Statewide Birth Defects Registry	529
Health and Senior Services Administration	871
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	30,233
Sheltered Workshop Transportation	2,196
HOUSING PROGRAMS	
Safe Housing and Transportation	1,726
Developmental Disabilities	32,516
Congregate Housing Support Services	2,006
OTHER	5,678
GRAND TOTAL	911,728

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 351.8 million, including 500,000 from the Casino Simulcasting Fund, are projected for fiscal 2010. Total CRF resources also include 15.9 million from the 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 2010 are forecast to decrease from the fiscal 2009 appropriated amount by 63 million. The most significant contributor to this decrease in revenues is the slowing local and national economy. Also contributing to the decreaseis the phase out of the tax on casino comps and competition from slot machine venues that have opened in the Philadelphia area.

The majority of total CRF resources continue to be used to support the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program.

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) — 144.9 million
- Transportation Assistance — 30.2 million
- Residential Care Developmental Disabilities— 32.5 million
- Personal Assistance Services Program — 3.7 million
- Global Budget for Long Term Care — 27.6 million
- Sheltered Workshop Transportation — 2.2 million
- Waiver Initiatives — 16.5 million
- Personal Care — 77.7 million

CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Revised 2009	Budget 2010
Opening surplus	0.00	22.7	0.0	1.0	0.0	0.0	0.0
Revenues	467.5	474.1	500.2	446.1	411.1	365.8	351.1
Lapses and adjustments (a)	0.7	2.7	2.1	3.5	5.1	2.6	0.7
TOTAL RESOURCES	**468.2**	**499.5**	**502.3**	**450.5**	**416.2**	**368.4**	**351.8**
MEDICAL ASSISTANCE							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.2	0.2	0.1	0.1	0.1	0.1	0.1
PAAD –– expanded	254.7	309.0	276.0	205.3	220.1	158.5	144.9
Global Budget for Long Term Care (b)	28.2	28.0	29.3	28.7	27.8	27.6	27.6
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.4	5.4	5.6	5.4	5.4	5.4	5.4
Hearing aid assistance	0.1	0.1	0.1	0.1	0.1	0.2	0.2
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	0.9	1.0	1.0	0.9	0.9	0.9	0.9
Personal Care	60.1	60.1	90.1	111.0	60.1	77.7	77.7
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	25.5	25.3	34.4	34.9	36.9	33.0	30.2
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.4	2.2
HOUSING PROGRAMS							
Congregate housing support	1.9	1.9	2.0	2.0	2.0	2.0	2.0
Safe housing and transportation	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Developmental Disabilities	38.3	38.3	32.4	31.8	32.5	32.5	32.5
OTHER PROGRAMS							
Home Delivered Meals	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Adult Protective Services	1.7	1.7	1.8	1.8	1.8	1.8	1.8
Adult Day Care – Alzheimer's	2.6	2.6	2.7	2.7	2.7	2.7	2.7
Home Health Aide Certification	0.1	0.1	0.1	0.0	0.1	0.1	0.1
TOTAL APPROPRIATIONS	**445.5**	**499.5**	**501.3**	**450.5**	**416.2**	**368.4**	**351.8**
ENDING SURPLUS	**22.7**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled (c)	198.8	220.6	205.1	161.2	166.2	174.2	185.2
Global Budget and Waivers (b)	0.6	5.1	4.9	4.9	38.7	52.2	58.7
Personal Care	75.0	76.8	44.1	16.9	77.4	59.4	67.0
Senior Citizens Property Tax Freeze	17.7	72.4	99.0	127.6	148.5	169.0	172.5
PAAD –– expanded	128.9	48.6	23.7	0.0	0.0	77.0	69.1
TOTAL GENERAL FUND SUPPORT	**421.0**	**423.5**	**376.8**	**310.6**	**430.8**	**531.7**	**552.6**

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and general fund support in years that CRF revenue is less than expenditures.

(b) Beginning in fiscal 2009, Community Care services are provided through the Global Budget for Long Term Care.

(c) Actuals updated to capture all Sixth Omnibus Budget Reconciliation Act expansion categories.

911 SYSTEM AND EMERGENCY RESPONSE FEE

(thousands of dollars)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal 2010 totals $137 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	3,250
Bioterrorism Response	4,000
Interdepartmental	
State Police Emergency Operations Center	1,554
State Police Multipurpose Bldg and Troop C Headquarters	8,267
Department of Law and Public Safety	
Office of Homeland Security and Preparedness – Operating	491
Homeland Security and Preparedness	5,750
State Police CAD System	600
State Police Central Monitoring Station	654
Urban Search and Rescue	1,000
Emergency Operations Center, Operating	2,857
Vehicle Purchases	4,637
Rural Section Policing	53,398
State Police – Remaining Operating Budget	226,994
Department of Military and Veterans' Affairs	
Military Services – National Guard and Support Services	6,677
Department of Treasury	
Office of Emergency Telecommunications Service (OETS)	1,000
Statewide 911 Emergency Telephone System	11,967
Total, State Appropriations	***333,096***

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 motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority may also issue bonds to supplement State appropriations.

	2008 Expended	2009 Adjusted Approp.	Year Ending June 30, 2010 Requested	Year Ending June 30, 2010 Recommended
Transportation Trust Fund				
Total, State Transportation Funds	***1,550,644***	***1,600,000***	***1,600,000***	***1,600,000***
Total, Federal Highway & Public Transportation Trust Funds	***1,217,415***	***2,746,669***	***1,467,772***	***1,467,772***
Third–Party Funds – NJ DOT	***29,605***	***111,000***	***180,600***	***180,600***
Third–Party Funds – NJ Transit	***56,380***	***56,890***	***56,240***	***56,240***
TOTAL TRANSPORTATION CAPITAL PROGRAM AUTHORIZATION	***2,854,044***	***4,514,559*** [a]	***3,304,612***	***3,304,612*** [b]
DISTRIBUTION OF STATE TRANSPORTATION FUNDS				
By Project Type				
State Highway Projects – NJ DOT	781,294	690,759	699,849	699,849
Local Aid Highway Projects	162,538	224,241	208,151	208,151
Public Transportation Projects – NJ Transit	606,812	685,000	692,000	692,000
By Transportation Asset Category (NJ DOT & NJ Transit Project List)				
Airport Assets	8,000	13,253	7,000	7,000
Bridge Assets	247,956	219,129	216,313	216,313
Capital Program Delivery	181,121	175,543	128,594	128,594
Congestion Relief	160,761	277,597	211,927	211,927
Local System Support	233,163	226,111	209,451	209,451
Mass Transit Assets	486,044	454,690	551,780	551,780
Multimodal Programs	21,708	21,000	23,500	23,500
Road Assets	161,112	156,155	200,375	200,375
Safety Management	31,146	30,162	15,700	15,700
Transportation Support Facilities	19,632	26,360	35,360	35,360
Total, State Transportation Trust Funds	***1,550,644***	***1,600,000***	***1,600,000***	***1,600,000***
DISTRIBUTION OF FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD–PARTY FUNDS				
By Project Type				
State Highway Projects – NJ DOT	681,050	1,893,429	1,107,692	1,107,692
State Highway GARVEE Projects (debt service) – NJ DOT	14,900	14,900	14,900	14,900
Public Transportation Projects – NJ Transit	607,450	1,006,230	582,020	582,020
By Transportation Asset Category (NJ DOT & NJ Transit Project List)				
Airport Assets	---	500	---	---
Bridge Assets	222,008	695,201	322,967	322,967
Capital Program Delivery	44,332	66,797	150,015	150,015
Congestion Relief	339,799	431,897	331,036	331,036
Local System Support	143,705	411,954	205,288	205,288
Mass Transit Assets	401,839	828,890	472,170	472,170
Multimodal Programs	48,021	72,248	104,938	104,938
Road Assets	47,325	321,487	56,872	56,872
Safety Management	56,372	85,585	61,326	61,326
Total, Federal Highway & Public Transportation Trust Funds	***1,303,400***	***2,914,559***	***1,704,612***	***1,704,612***

(a) Fiscal 2009 adjusted appropriation 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," including a total of $800 million to DOT and $424 million to NJ Transit.

(b) The specific projects represented by these amounts will be available in the fiscal 2010 Transportation Capital Construction Program due to be issued in March 2009.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2008
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED [b]	OUTSTANDING
Clean Waters Bonds	1976	120,000	3,750	115,025	1,225
State Land Acquisition and Development Bonds	1978	200,000	---	197,270	2,730
Natural Resources Bonds	1980	145,000	9,600	119,260	16,140
Energy Conservation Bonds	1980	50,000	1,600	48,045	355
Water Supply Bonds	1981	350,000	93,400	256,600	---
Hazardous Discharge Bonds	1981	100,000	43,000	55,815	1,185
New Jersey Green Acres Bonds	1983	135,000	14,500	120,500	---
Refunding Bonds [a]	1985	5,141,859	---	2,999,644	2,142,215
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	22,000	---
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	---	81,380	3,620
Hazardous Discharge Bonds	1986	200,000	48,000	129,865	22,135
Green Acres, Cultural Centers and Historic Preservation Bonds	1987	100,000	1,000	88,165	10,835
Jobs, Education & Competitiveness Bonds	1988	350,000	---	344,605	5,395
New Jersey Open Space Preservation Bonds	1989	300,000	26,000	266,110	7,890
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	113,290	6,710
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	16,000	25,555	8,445
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Bonds	1989	115,000	---	108,145	6,855
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	23,780	277,835	43,385
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	---	127,690	32,310
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	21,000	244,755	74,245
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	119,000	55,700	125,300
Urban and Rural Centers Unsafe Buildings Demolition Bonds	1997	20,000	---	16,285	3,715
Statewide Transportation and Local Bridge Bonds	1999	500,000	---	341,870	158,130
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	68,750	2,725	128,525
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	200,000	---	---
Total Long-Term Debt		**9,661,859**	**702,380**	**6,158,134**	**2,801,345**

(a) 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.

(b) The amounts shown under the "Amount Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.

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 2010 is computed by multiplying the base year appropriation (fiscal 2009) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2010 CAP is calculated using 5.45%.

The calculation results in a maximum increase of $337.6 million over the fiscal 2009 Adjusted Appropriation or a maximum appropriation of $6.531 billion for Direct State Services for fiscal 2010. The Governor's recommendation for fiscal 2010, for items under the CAP, is $5.668 billion, or $863 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 2005	369,516
Fiscal 2006	391,388
Fiscal 2007	416,657
Fiscal 2008	435,692

Source: U.S. Department of Commerce,
Bureau of Economic Analysis

STATE POPULATION

Fiscal 2005	8,634,657
Fiscal 2006	8,640,218
Fiscal 2007	8,653,126
Fiscal 2008	8,682,661

Source: U.S. Bureau of the Census
(State Pop. Estimates July 1, 2005 - July1, 2008)

STATE AVERAGE PER CAPITA

	Personal Income	Percentage Change
Fiscal 2005	42,794	
Fiscal 2006	45,298	5.85%
Fiscal 2007	48,151	6.30%
Fiscal 2008	50,180	4.21%

Source: U.S. Bureau of the Census
(State Pop. Estimates, July 1, 2005 - July 1, 2008)

COMPUTATION OF FISCAL 2010 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands of dollars)

Appropriation and Adjustments for Fiscal 2009	**$**	**33,244,317**
Less Statutory Exemptions:		
Grants−In−Aid		(9,351,252)
State Aid		(1,998,751)
Capital Construction		(1,206,313)
Debt Service		(270,897)
Property Tax Relief Fund		(13,401,940)
Casino Control Fund		(75,439)
Casino Revenue Fund		(368,432)
Gubernatorial Elections Fund		(5,080)
Less: Funding In Accordance With Court Settlements		(279,843)
Less: Federal Funds Support of Employee Benefits		(92,500)
Amount Subject to Limitation		**6,193,870**
Fiscal 2009 Base Subject to Percentage Limitation		6,193,870
Per Capita Personal Income Growth Rate		5.45%
Maximum Increase in Appropriation for Fiscal 2010		337,566
Maximum Appropriation for Fiscal 2010		6,531,436
Fiscal 2009 Recommendation		6,043,975
Less: Funding In Accordance With Court Settlements		(279,843)
Less: Federal Funds Support of Employee Benefits		(96,004)
Amount of Fiscal 2010 Appropriation Subject to the CAP Limitation		**5,668,128**
Amount Over/(Under) the CAP Limitation	**$**	***(863,308)***

WORKFORCE

The Fiscal 2010 Budget Recommendation includes funding for 66,065 Executive Branch full−time employees, a reduction of 4,215 since January 2006. When reductions in State authorities and agencies are taken into account, the total workforce has been reduced by about 7,000 employees.

The State funded Executive Branch workforce includes a reduction of 833 employees largely as the result of expected attrition between January 2009 and June 2010, slightly less than half of which is expected to occur in the Department of Corrections as a result of Department wide attrition. These reductions are based on the assumption that the approximately $420 million budgeted for salary savings are implemented, avoiding the need for further employee actions.

Offsetting these reductions, an increase of 269 is needed to meet mandates or for critical program priorities. For example, State funded growth of 41 (and an additional 110 of federally funded growth) is provided to the Department of Children and Families to meet the requirements of the Modified Settlement Agreement. Parole Board State funded growth of 16 is needed to fully staff initiatives to divert non violent parole violators to more cost effective alternatives. The Department of Human Services reflects net State funded growth of 63 to meet institutional staffing requirements, oversee community placements and shift contracted work to State employees to reduce costs. Juvenile Justice growth will enable the State to realize overtime savings at correctional facilities. The growth of 17 for the Medicaid Inspector General is due to the fact that this new office is still staffing up to meet its statutory requirements. The Budget assumes $25 million of State savings resulting from Medicaid fraud and abuse investigations.

Non−State funded workforce growth of 189 is largely concentrated in the following areas: the aforementioned increase of 110 for the Department of Children and Families, staff oversight of community placements in Developmental Disabilities, and 54 additional employees to meet the increased workload in the Department of Labor due to the increase in unemployed workers.

STATE FUNDED WORKFORCE

01/16/2009 vs. FY 2010 FUNDED POSITION COMPARISON

	Admin Start 1/20/2006	Employees 1/16/2009	FY 2010 Funded Positions
AGRICULTURE	120	100	95
BANKING AND INSURANCE	3	2	2
CHIEF EXECUTIVE OFFICE	109	86	86
CHILDREN & FAMILIES	4,647	4,995	5,036
COMMUNITY AFFAIRS	158	129	128
CORRECTIONS (Balance)	9,121	8,901	8,505
- Parole Board	763	696	712
EDUCATION	419	400	403
ENVIRONMENTAL PROTECTION	1,005	862	842
- CBT Dedication	---	---	---
HEALTH AND SENIOR SERVICES	826	705	695
HUMAN SERVICES (Total)	10,979	10,665	10,728
- Management and Budget	411	297	291
- Medical Assistance	179	155	155
- Disability Services	17	16	19
- Family Development	228	200	214
- Addiction Services	22	18	18
- Commission for the Blind and Visually Impaired	195	206	201
- Deaf and Hard of Hearing	9	9	9
- Developmental Disabilities	5,052	4,991	5,001
- Mental Health and Hospitals	4,866	4,773	4,820
LABOR (Balance)	226	210	210
- Public Employee Relations Commission	34	33	33
- Civil Service Commission	309	246	243
LAW AND PUBLIC SAFETY (Balance)	2,779	2,511	2,443
- State Police	2,254	2,212	2,236
- Office of Homeland Security & Preparedness	84	104	88
- Election Law Enforcement Commission	75	71	71
- Violent Crimes Compensation Agency	47	31	30
- State Ethics Commission	13	13	13
- Juvenile Justice	1,307	1,199	1,225
MILITARY AND VETERANS' AFFAIRS	1,345	1,327	1,327
PUBLIC ADVOCATE	114	136	135
STATE (Balance)	145	152	152
- Commission on Higher Education	15	14	14
- Higher Education Student Assistance Authority	28	19	16
- New Jersey Network	116	96	96
TRANSPORTATION	2,854	1,905	1,905
- Motor Vehicle Commission	---	---	---
TREASURY (Balance)	3,001	2,689	2,683
- Office of State Comptroller	---	54	59
- Office of Inspector General	17	17	17
- Office of Medicaid Inspector General	10	10	27
- Casino Control Commission	---	---	---
- Office of Administrative Law	107	89	90
- Office of Information Technology	---	---	---
- Public Defender	1,032	1,029	1,009
- Commission on Science and Technology	6	5	5
- Board of Public Utilities	---	---	---
MISCELLANEOUS COMMISSIONS	2	2	2
Less Management Efficiencies			(210)
SUBTOTAL EXECUTIVE BRANCH	44,070	41,715	41,151
LEGISLATURE	462	464	466
- SCI	46	55	59
JUDICIARY	7,981	7,674	7,733
GRAND TOTAL	52,559	49,908	49,409

The counts of employees on 1/20/06 and 1/16/09 have been adjusted for compatibility purposes.

NON–STATE FUNDED WORKFORCE

01/16/2009 vs. FY 2010 FUNDED POSITION COMPARISON

	Admin Start 1/20/2006	Employees 1/16/2009	FY 2010 Funded Positions
AGRICULTURE	144	122	126
BANKING AND INSURANCE	502	417	412
CHIEF EXECUTIVE OFFICE	---	---	---
CHILDREN & FAMILIES	1,341	1,923	2,033
COMMUNITY AFFAIRS	1,004	943	957
CORRECTIONS (Balance)	424	383	391
– Parole Board	---	---	---
EDUCATION	535	447	447
ENVIRONMENTAL PROTECTION	2,184	1,930	1,911
– CBT Dedication	233	248	259
HEALTH AND SENIOR SERVICES	1,321	1,111	1,097
HUMAN SERVICES (Total)	4,872	4,789	4,842
– Management and Budget	131	101	99
– Medical Assistance	371	323	339
– Disability Services	13	16	13
– Family Development	213	194	203
– Addiction Services	127	122	119
– Commission for the Blind and Visually Impaired	108	101	101
– Deaf and Hard of Hearing	---	---	---
– Developmental Disabilities	3,894	3,915	3,949
– Mental Health and Hospitals	25	17	19
LABOR (Balance)	3,527	2,950	3,004
– Public Employee Relations Commission	---	---	---
– Civil Service Commission	---	---	---
LAW AND PUBLIC SAFETY (Balance)	2,214	1,745	1,752
– State Police	725	731	709
– Office of Homeland Security and Preparedness	---	11	9
– Election Law Enforcement Commission	---	---	---
– Violent Crimes Compensation Agency	---	---	---
– State Ethics Commission	---	---	---
– Juvenile Justice	466	409	409
MILITARY AND VETERANS' AFFAIRS	152	155	155
PUBLIC ADVOCATE	41	35	35
STATE (Balance)	73	61	61
– Commission on Higher Education	2	4	5
– Higher Education Student Assistance Authority	172	162	163
– New Jersey Network	42	41	40
TRANSPORTATION	1,055	1,539	1,538
– Motor Vehicle Commission	2,745	2,427	2,419
TREASURY (Balance)	798	735	737
– Office of State Comptroller	---	---	---
– Office of Inspector General	---	---	---
– Office of Medicaid Inspector General	27	26	27
– Casino Control Commission	347	294	289
– Office of Administrative Law	10	7	8
– Office of Information Technology	945	815	820
– Public Defender	4	---	---
– Commission on Science and Technology	---	---	---
– Board of Public Utilities	305	265	259
MISCELLANEOUS COMMISSIONS	---	---	---
SUBTOTAL EXECUTIVE BRANCH	26,210	24,725	24,914
LEGISLATURE	---	---	---
– SCI	---	---	---
JUDICIARY	1,545	1,533	1,547
GRAND TOTAL	27,755	26,258	26,461

The counts of employees on 1/20/06 and 1/16/09 have been adjusted for compatibility purposes.

Disposition of Long Term Obligation and Capital Expenditure Fund
(P.L. 2008 c. 22 June 25, 2008)

This fund established in conjunction with the Fiscal Year 2009 Appropriations Act (P.L.2008, c.35) provided for funds to be disbursed in the following manner:

Department	Type	Program	Amount
Children and Families	Capital Construction	Classroom Improvements - Ewing Treatment Center	$ 175,000
Corrections	Capital Construction	Fire Safety and Code Compliance - Garden State Youth Correctional Facility	3,919,000
Corrections	Capital Construction	Replace Modular Units - Bayside State Prison	1,494,000
Corrections	Capital Construction	Locking System Upgrade - Northern State Prison	1,580,000
Education	Capital Construction	Fire Protection - Marie H. Katzenbach School for the Deaf	560,000
Education	Capital Construction	Fire Suppression Systems - Regional Day Schools	2,000,000
Environmental Protection	Capital Construction	HR-6 Flood Control Projects	6,500,000
Environmental Protection	Capital Construction	Information Technology Infrastructure	561,000
Human Services	Capital Construction	Electrical Upgrades - Ancora PH, Hunterdon DC, and Hagedorn PH	2,400,000
Human Services	Capital Construction	Elevator Replacement - Vineland DC and Trenton PH	1,700,000
Law & Public Safety	Capital Construction	Building 15 Upgrades - West Trenton	1,320,000
Law & Public Safety	Capital Construction	Suicide Prevention - Bordentown Juvenile Medium Security Facility	660,000
Law & Public Safety	Capital Construction	Critical Repairs - Various JJC Facilities	1,000,000
Interdepartmental	Capital Construction	Cooling Tower Replacement - DEP Building	1,200,000
Interdepartmental	Capital Construction	Plaza Water Membrane Replacement - NJ State Museum	1,500,000
Interdepartmental	Capital Construction	ADA Compliance - Statewide	1,000,000
Interdepartmental	Capital Construction	Hazardous Materials Removal Projects - Statewide	1,000,000
Interdepartmental	Capital Construction	Renovations - Existing and Anticipated Leases	3,500,000
Interdepartmental	Capital Construction	Security Projects - Statewide	2,000,000
		Subtotal Capital Programs	$ 34,069,000
Treasury	Debt Service	Debt Defeasance	$ 650,000,000
		Total Approved Spending as Enacted	$ 684,069,000

The amounts below were transferred from the Long Term Obligation and Capital Expenditure Fund for the Purposes Listed:

Agriculture	Economic Recovery	Food Assistance P.L. 2008, c.113	$ 3,000,000
Community Affairs	Economic Recovery	Mortgage Stabilization P.L. 2008, c.127	25,000,000
Community Affairs	Economic Recovery	Neighborhood Stabilization P.L. 2008 c.127	15,000,000
Community Affairs	Economic Recovery	Additional HMFA Counselors P.L. 2008, c.104	2,500,000
Community Affairs	Economic Recovery	Required Mediation Prior to Foreclosure - HMFA P.L. 2008, c.104	9,500,000
Treasury	Economic Recovery	Main Street Business Assistance P.L. 2008, c.117	50,000,000
Treasury	Economic Recovery	InvestNJ Business Grant Program - Capital P.L. 2008, c.112	25,000,000
Treasury	Economic Recovery	NJ SHARES - BPU P.L. 2008, c.113	10,000,000
Treasury	Economic Recovery	State Legal Services P.L. 2008, c.113	9,200,000
Treasury	Economic Recovery	Community Health Law Project P.L. 2008, c.113	300,000
Judiciary	Economic Recovery	Required Mediation Prior to Foreclosure - Courts P.L. 2008, c.104	500,000
		Total Amount Transferred for Governor's Economic Recovery Programs	$ 150,000,000

The amounts below are to be transferred from the Long Term Obligation and Capital Expenditure Fund as enacted in P.L. 2009, c.22 (S-15) for the Purposes Listed:

Property Tax Relief Fund	Revenue Loss Offset	$ 365,000,000
General Fund	General Obligation Debt Service Costs	135,000,000
	Total Amount Transferred for Other Purposes	$ 500,000,000
	Total Amount Transferred	$ 650,000,000

Disposition of Long Term Obligation and Capital Expenditure Fund
(P.L. 2008 c. 22 June 25, 2008)

The amounts below have been expended/encumbered from the Long Term Obligation and Capital Expenditure Fund for the Purposes Listed:

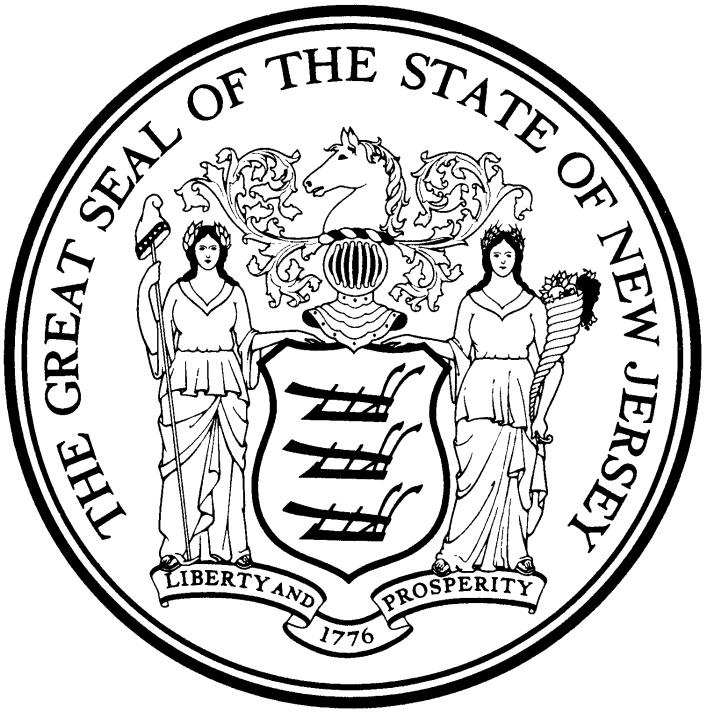
Children and Families	Capital Construction	Classroom Improvements - Ewing Treatment Center	$	113,214
Corrections	Capital Construction	Fire Safety and Code Compliance - Garden State Youth Correctional Facility		3,919,000
Education	Capital Construction	Fire Protection - Marie H. Katzenbach School for the Deaf		281,000
Education	Capital Construction	Fire Suppression Systems - Regional Day Schools		1,369,528
Environmental Protection	Capital Construction	Information Technology Infrastructure		245,473
Environmental Protection	Capital Construction	HR-6 Flood Control Projects		5,500,000
Human Services	Capital Construction	Electrical Upgrades - Ancora PH, Hunterdon DC, and Hagedorn PH		1,900,000
Human Services	Capital Construction	Elevator Replacement - Vineland DC and Trenton PH		1,700,000
Law & Public Safety	Capital Construction	Suicide Prevention - Bordentown Juvenile Medium Security Facility		660,000
Law & Public Safety	Capital Construction	Critical Repairs - Various JJC Facilities		449,755
Interdepartmental	Capital Construction	Cooling Tower Replacement - DEP Building		415,713
Interdepartmental	Capital Construction	Plaza Water Membrane Replacement - NJ State Museum		1,500,000
Interdepartmental	Capital Construction	ADA Compliance - Statewide		748,974
Interdepartmental	Capital Construction	Hazardous Materials Removal Projects - Statewide		185,446
Interdepartmental	Capital Construction	Renovations - Existing and Anticipated Leases		3,500,000
Interdepartmental	Capital Construction	Security Projects - Statewide		422,382
		Total Amount Expended/Encumbered	$	22,910,485

The amounts below are expected to Lapse to the General Fund as part of the Fiscal Year 2009 Close-out Plan from the Long Term Obligation and Capital Expenditure Fund:

Children and Families	Capital Construction	Classroom Improvements - Ewing Treatment Center	$	61,786
Corrections	Capital Construction	Fire Safety and Code Compliance - Garden State Youth Correctional Facility		1,580,000
Corrections	Capital Construction	Replace Modular Units - Bayside State Prison		1,494,000
Education	Capital Construction	Fire Protection - Marie H. Katzenbach School for the Deaf		279,000
Education	Capital Construction	Fire Suppression Systems - Regional Day Schools		630,472
Environmental Protection	Capital Construction	HR-6 Flood Control Projects		1,000,000
Environmental Protection	Capital Construction	Information Technology Infrastructure		315,527
Human Services	Capital Construction	Electrical Upgrades - Ancora PH, Hunterdon DC, and Hagedorn PH		500,000
Law & Public Safety	Capital Construction	Building 15 Upgrades - West Trenton		1,320,000
Law & Public Safety	Capital Construction	Critical Repairs - Various JJC Facilities		550,245
Interdepartmental	Capital Construction	Cooling Tower Replacement - DEP Building		784,287
Interdepartmental	Capital Construction	ADA Compliance - Statewide		251,025
Interdepartmental	Capital Construction	Hazardous Materials Removal Projects - Statewide		814,554
Interdepartmental	Capital Construction	Security Projects - Statewide		1,577,619
		Total Amount Anticipated to Lapse June 30, 2009	$	11,158,515

Anticipated Balance in Long Term Obligation and Capital Expenditure Fund June 30, 2009	$	-

NOTES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