

State of New Jersey

The Governor's FY 2013 Budget Budget Summary



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Office of Management and Budget
February 21, 2012



State of New Jersey

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CHRIS CHRISTIE
Governor

**FISCAL YEAR 2013 BUDGET
OF
CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED FIFTEENTH LEGISLATURE**

Mr. President, Madame Speaker, Members of the Legislature:

In accordance with the provisions of C.52:27B-20, I hereby submit my budget recommendations for fiscal year 2012 - 2013.

This document provides a summary of my recommendations, and outlines the key aspects of my overall financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

The budget detail, including information on specific line items of appropriations, will be submitted to the Legislature separately.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Chris Christie".

CHRIS CHRISTIE
Governor of New Jersey

Attest:

A handwritten signature in blue ink, appearing to read "Charles B. McKenna".

Charles B. McKenna
Chief Counsel to the Governor

February 21, 2012

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THE CHRISTIE REFORM AGENDA

SECTION I:

A Letter from Governor Chris Christie

To the People of New Jersey and the Senate and General Assembly of the New Jersey Legislature:

When I first entered office in 2010, New Jersey was in the most trying fiscal times in recent history. After years of mismanagement, overspending and overtaxing, the State faced an immediate \$2.2 billion shortfall that needed to be closed just to meet our payroll and remain solvent through the end of that fiscal year.

We closed that gap without raising taxes, raiding the shrinking surplus or adding more debt to future generations of New Jerseyans. Despite the fiscal choices we made, the situation remained bleak. There was an \$11 billion budget gap for the coming fiscal year 2011. Job creation had suffered under an oppressive tax structure and confidence in our economy was at all time low.

We had a choice to make about our state's future - continue down the failed path of higher taxes and skyrocketing spending without accountability, or reverse course. In many ways the decision was made for us – the Day of Reckoning for New Jersey was here and it would be irresponsible to double down on failure by taxing our families further, killing more jobs and trying to kick the can down the road.

So instead, for the last two years we have done exactly what I promised you we would do. We have returned to fiscal discipline, controlled spending and enacted bold reforms of our government. And we've done this in a bipartisan way, successfully passing historic reforms that had eluded leaders in Trenton for years by working together, including:

- A 2% cap on property taxes;
- A 2% cap on interest arbitration awards;
- Bipartisan pension and health benefits reforms saving taxpayers over \$120 billion over the next 30 years;
- \$2.35 billion in targeted business tax cuts to create jobs and reforms to make New Jersey competitive again; and
- \$855 million in increased funding for New Jersey's schools.

As we weathered the last two years together, I told the people of our state that making the tough decisions would allow us to make the right ones. Because of our discipline and choices, in this year's budget we provide real tax relief to every New Jerseyan. We make education a priority by increasing funding for the second year in a row to the highest state funding level in New Jersey history. And we target funding and resources towards programs that will help protect many of New Jersey's most vulnerable residents.

After two years of dramatic drops in spending and shared sacrifice, the proposed fiscal year 2013 budget spends \$32.1 billion on key priorities for our state and our families. Still, it remains smaller than the size of the budget in place when I took office.

THE CHRISTIE REFORM AGENDA

SECTION I:

These are the guiding principles of my budget proposal and what it accomplishes for our state, our people, and our future.

Sincerely,



SECTION II:

NEW JERSEY'S FISCAL OUTLOOK

New Jersey's Economic Outlook for Fiscal Year 2013

Common Challenges: Comparison to the United States and Other States

Revenue Forecast and Historical Perspective



NEW JERSEY'S FISCAL OUTLOOK

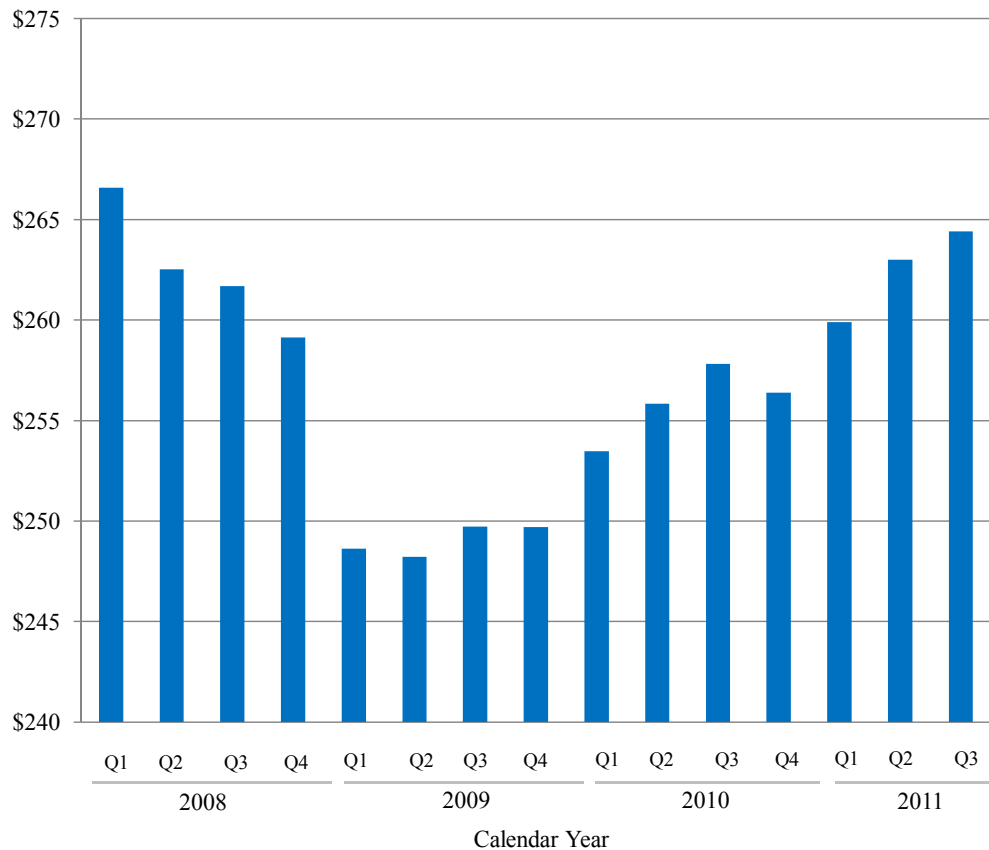
New Jersey's Economic Outlook for Fiscal Year 2013

The New Jersey Comeback Has Begun

New Jersey's economy began to build up momentum in 2011 with the private sector adding 39,400 jobs in the state over the 12 months ending in December 2011 for nearly 60,000 private sector jobs since Governor Christie took office. 2011 was the first year since 2007 to see the state's job count rise over the course of the year. The increase in private jobs was the largest in both absolute and percentage terms since 2000.

Growth of New Jersey Private Wages and Salaries

(In Billions)



Source: The U.S. Bureau of Economic Analysis

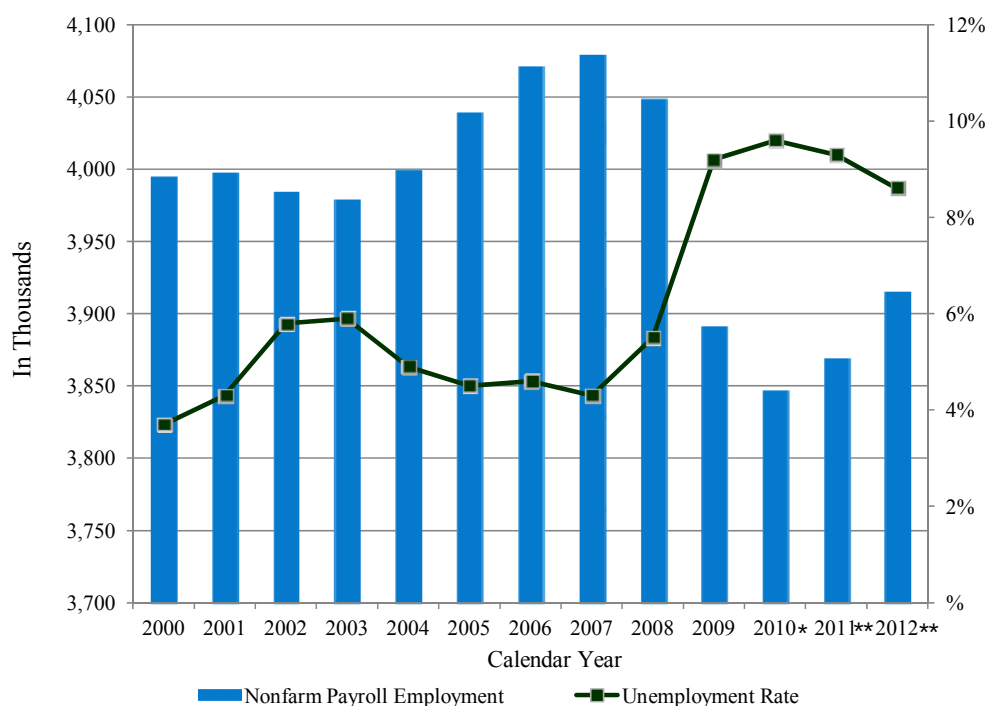
Other measures of the state's economy also rose. The personal income of New Jersey residents was \$468 billion (at an annual rate) in the third quarter -- a new high. Indeed, new highs in personal income were marked in each of the first three quarters of 2011. Coincident economic indexes compiled by the Federal Reserve Banks of New York and Philadelphia both showed steady growth in overall economic activity in the

state, and surveys of firms in the state and region, such as those compiled by the Philadelphia Fed, the South Jersey Chamber of Commerce, and the New Jersey Business and Industry Association, were firmly positive as 2011 ended.

Most major private industries saw job growth in 2011, with notable gains in wholesale and retail trade, professional and business services, and education and health. Regionally, job growth was concentrated in the northern half of the state.

The state's unemployment rate edged down from 9.1% in December 2010 to 9.0% in December 2011. The rise in state residents working was the largest since 1996, and was well in excess of the national increase. At the end of 2011, 60.2% of New Jersey's population was employed, up from 59.5% a year earlier, and considerably higher than the national figure of 58.5%.

New Jersey Unemployment and Nonfarm Payroll Employment



* Preliminary

** Projections

Source: U.S. Bureau of Labor Statistics

It appears that the strengthening of the state's labor market encouraged a substantial number of discouraged workers—who are not included in the official unemployment count until they actively search for work—to rejoin the labor force and look for jobs. Growth in the number of discouraged workers resuming efforts to find jobs is usually a sign of a strengthening economy. Because so many so-called “discouraged workers” sought employment, New Jersey's labor force grew at a much faster pace than the national rate in 2011. Once those workers rejoined the labor force, they pushed up the unemployment rate.

The state's performance in 2011 was all the more impressive given various obstacles to growth that emerged over the course of the year. As was the case elsewhere in the nation, the availability of motor vehicles on dealer lots was held back by the effects of the Japanese tsunami on the world production chain; spending power was drained by higher energy costs; home building, prices, and purchases continued to be weighed down by the huge stock of foreclosed properties; and consumer confidence and credit markets were disturbed by the mid-year stalemate over the U.S. debt ceiling and the ongoing European financial crisis.

Locally, the weather posed major problems. New Jersey residents and businesses coped with a series of major snow storms at the start of 2011, heavy rain falls and tropical storms in the summer that led to the most serious floods in nearly 40 years, and a freak October snowstorm. New Jersey's ability to move forward in the face of these challenges is testimony to the emerging underlying strength of its economy.

The outlook for 2012 and 2013 is favorable and looking positive as long as the state does not undo the hard work of the last two years. Consumer and business confidence is on the upswing, and both household and business spending are likely to continue to expand. The housing market is expected to make some gains. At the least, homeowners are expected to stop deferring renovations and improvements. In this environment, more jobs should be created as long as New Jersey continues to implement pro-growth policies that foster job creation and instill continued confidence that the New Jersey Comeback has begun.

Common Challenges: Comparison to the United States and Other States

Like New Jersey, the nation as a whole saw moderate job growth in 2011. The national performance was something of a disappointment in light of the economic momentum that had appeared to be developing toward the end of 2010. The catastrophe wrought by the Japanese tsunami, higher energy prices, continued stagnation in home sales and construction, and enhanced household, business, and financial market uncertainty stemming from the U.S. debt ceiling dispute and the European crisis were headwinds that slowed growth in New Jersey and the nation.

Nonetheless, employment and output continued to advance. The unemployment rate moved down about one percentage point, partly reflecting unusually weak growth in the national labor force. Inflation-adjusted Gross Domestic Product (GDP) surpassed its pre-recession peak. Underlying inflation was low, though a spurt in energy prices in the first half of the year temporarily pushed up the inflation numbers in that period.

New Jersey's overall economic performance was across many key dimensions comparable to or better than the nation's and some of our neighbors. Growth in private sector jobs over the last year was virtually the same in New Jersey as in New York. Pennsylvania saw a modestly higher gain in no small part because of jobs created in mining and related industries as drilling expanded in the Marcellus Shale natural gas formation.

The national unemployment rate fell, ending the year at 8.5% and then dropping to 8.3% in January 2012. A close examination shows it would be incorrect to assume that the unemployment figures show that the national economy has done better than New Jersey's. National employment -- the number of people working -- rose only 1.1% from January to December 2011. New Jersey had a 2.1% gain, suggesting the economy actually grew faster here than in the nation as a whole.

In contrast, the number of employed Pennsylvanians rose only 0.8% from the start to end of 2011, while the number of New Yorkers at work actually fell 0.1% in that period. As mentioned, New Jersey's unemployment rate was boosted in 2011 by a surge in our labor force as more formerly discouraged

workers again looked for work. A substantively higher portion of our population is employed than is the case in the nation at large or in New York or Pennsylvania.

Though New Jersey faces significant fiscal challenges, it is in a much better position than those states that did not act as aggressively in past years to deal with economic problems. Most states are seeing some rebound in broad-based taxes, such as income and sales. However, the gains in these categories have done little more than offset the revenue lost with the mid-2011 cutoff of federal stimulus funds.

Meanwhile, spending needs continue to grow, including the growing costs of health care spending for the indigent and for current and retired public employees. Demands for spending for public services such as education and criminal justice are also on the rise.

Many states continue to face longer-term problems of how to fund employee pensions and pay for public infrastructure. Raising taxes for these efforts is difficult because of the risks of reducing or preventing growth in the private sector, of hurting the competitiveness of cities and states, and of slowing or stalling the current economic recovery. Many states, therefore, will continue to face calls for public sector layoffs and/or tax increases. New Jersey was a leader in reducing government employment, and in creating sustainable plans for transportation infrastructure and pensions, taking the necessary steps to help turnaround and fundamentally alter the state's fiscal health. Now other states are coming to terms with their own fiscal realities and just beginning to play catch up.

Revenue Forecast and Historical Perspective

Revenue Forecast

Based on estimates from the Department of the Treasury, Office of Revenue and Economic Analysis, New Jersey's total revenues for fiscal year 2013 will be \$31.9 billion, a figure that takes into account the effect of the Governor's proposed tax cuts. Fiscal year 2013 revenues are expected to be \$2.2 billion, or 7.3% above the revised projected fiscal year 2012 level (7.5% above the fiscal 2012 Appropriations Act level).

Revenue growth will primarily result from the continued improvement in the state's economy, which will boost the tax base by generating additional jobs, income, and spending. Employment and wage growth is anticipated to be somewhat higher in calendar years 2012 and 2013 than in 2011, and the unemployment rate is expected to decline.

FY 2013 Revenues

(In Millions)

	FY 2012	FY 2012	FY 2013	Change to	
	Approp. Act	Revised*	Estimate*	Approp. Act	
	\$			\$	%
Income	\$ 11,132	\$ 11,132	\$ 11,837	\$ 705	6.3 %
Sales	8,153	8,071	8,449	296	3.6
Corporate	2,261	2,314	2,566	305	13.5
Other**	8,095	8,174	9,006	911	11.3
Total	\$ 29,641	\$ 29,691	\$ 31,858	\$ 2,217	7.5 %

* FY2012 Revenue Estimate includes \$184 million of tax cuts

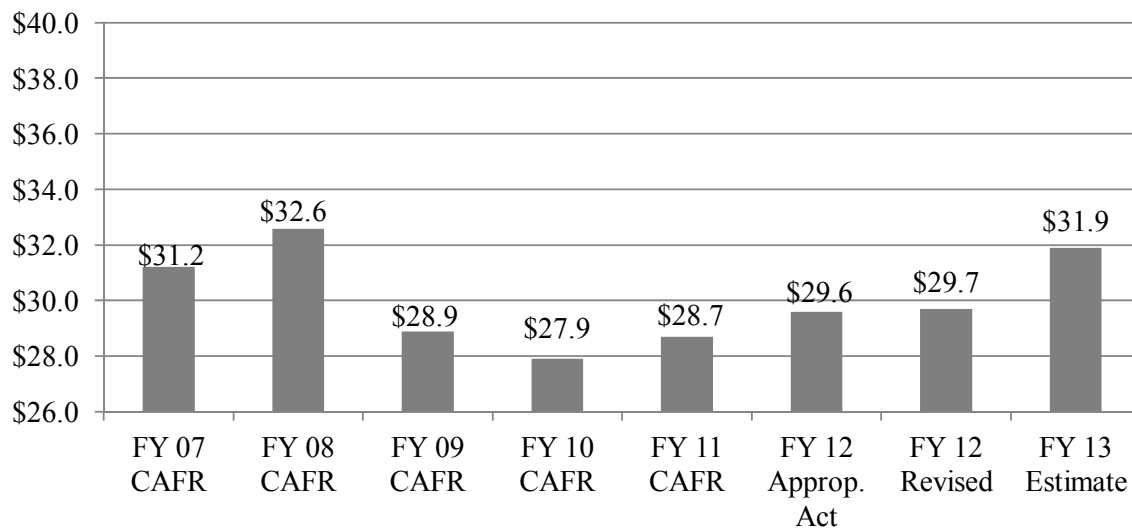
FY2013 Revenue Estimate includes \$530.8 million of tax cuts

** All Sales Tax and Corporation Business Tax on Energy are included in Other

In general, the outlook for the state's economy is comparable to forecasts of national trends. This is in contrast to the last few decades, when the state's performance persistently trailed that of the nation. Significant and ongoing tax reform and improved governance will continue to boost New Jersey's growth.

Fiscal 2013 Revenues Continue the Comeback

(In Billions)



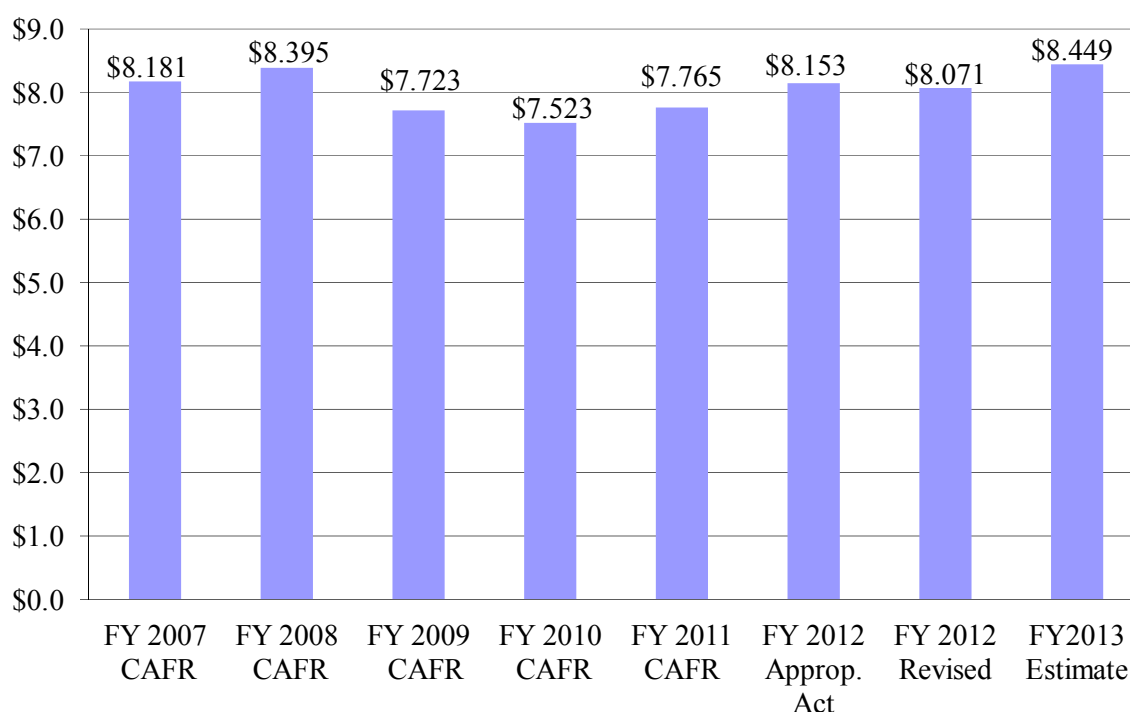
CAFR – Comprehensive Annual Financial Report

Sales Tax

The forecast of \$8.4 billion in Sales Tax revenue for fiscal year 2013 is an increase of \$378 million over the revised fiscal year 2012 level (\$296 million above the fiscal 2012 Appropriations Act level). The 4.7% (3.6% vs fiscal 2012 Appropriations Act) growth in sales tax is mainly a consequence of ongoing growth in consumer spending as employment and incomes gradually recover and confidence is restored. In particular, it is anticipated that household outlays will be shifting to big budget taxable items such as motor vehicles and home improvement supplies and furnishings.

Sales Tax

(In Billions)



FY 2007 tax increases:

- increased Sales Tax rate from 6% to 7%
- broadened Sales Tax base

FY 2009 includes \$142.5 million received under the Amnesty program

Sales Tax excludes the tax on energy

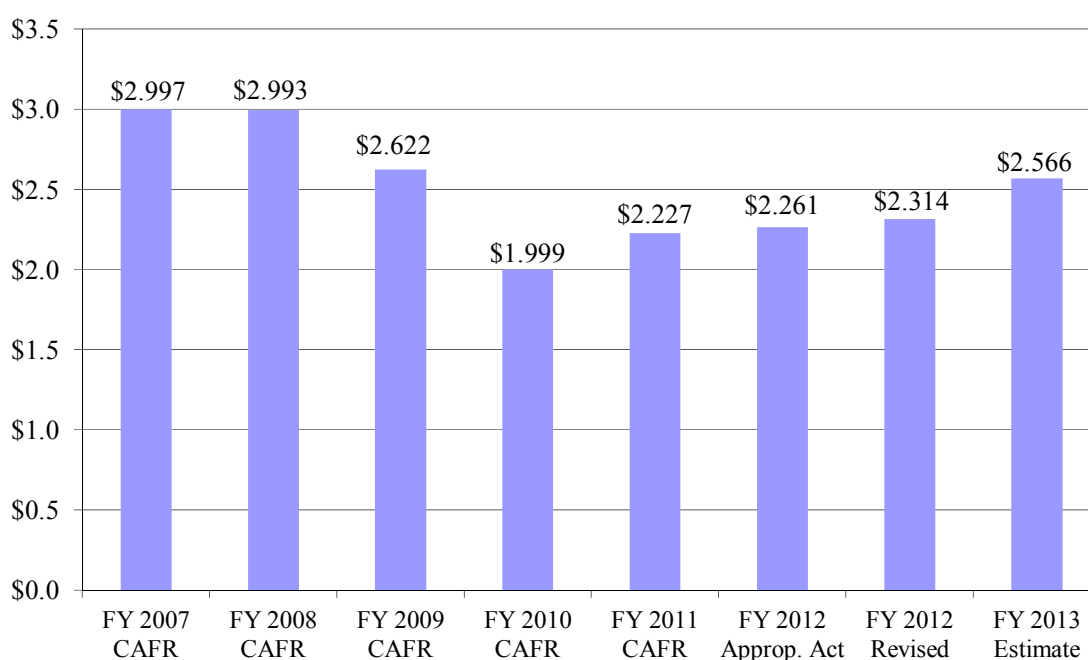
CAFR – Comprehensive Annual Financial Report

Corporation Business Tax

The Corporation Business Tax forecast of \$2.6 billion for fiscal year 2013 is \$252 million, or 10.9% above the revised fiscal year 2012 level (\$305 million or 13.5% vs the fiscal 2012 Appropriations Act). The projection is based primarily on a forecast that corporate tax liabilities will grow as the economy and pre-tax earnings expand, as well as a step-up in revenues collected as a result of settlements of pending cases. The forecast also incorporates assumptions about the impact of the 2011 tax reform as well as the resumption of tax credit redemptions under a number of programs.

Corporation Business Tax

(In Billions)



FY 2009 includes \$392.6 million received under the Amnesty program

FY 2011 4% Surcharge expired

FY 2012 includes \$70.0 million in tax cuts

FY 2013 includes \$127.5 million in tax cuts

Corporation Business Tax excludes the tax on energy

CAFR – Comprehensive Annual Financial Report

Corporate tax payments in a year often differ substantially from liabilities. It appears many corporations smooth after-tax earnings by overpaying liabilities in strong years and applying the excess to later weaker years. It is difficult to project these actions. Also, the long-term growth of the taxable corporate sector, and thus the corporate tax base and revenues, has been slowing as new limited-liability businesses increasingly adopt pass-through forms, such as LLCs, that pay income taxes rather than corporate business taxes.

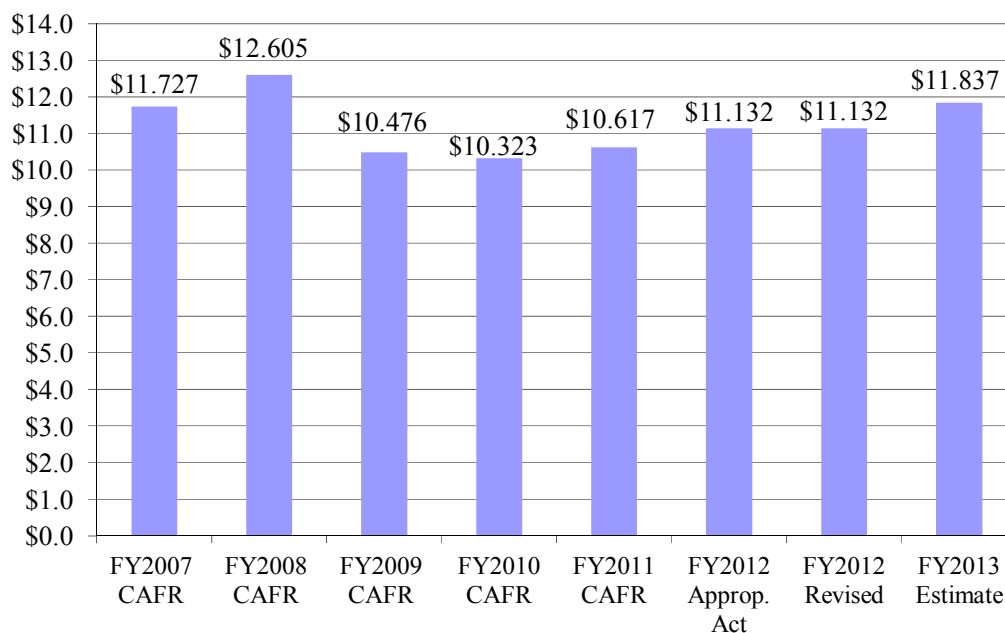
Gross Income Tax

For fiscal year 2013 the Gross Income Tax is projected to yield approximately \$11.8 billion. This estimate, which takes into account the first stage of the Governor's proposed three-year 10% reduction in income tax rates, is \$705 million above the fiscal year 2012 figure. The forecast gain in income taxes is 6.3%. The anticipated increase in income tax revenue reflects the continuing pickup in the growth of household income.

New Jersey's income tax revenue is highly sensitive not only to the growth in aggregate income, but also to its distribution. Households reporting more than \$100,000 in taxable income (about 20% of New Jersey taxpayers) have accounted for more than 85% of the State's income tax revenue in most recent years. This group has generally earned less than 70% of the State's aggregate taxable income.

Gross Income Tax

(In Billions)



FY2009 Incremental change in EITC (\$60 million); Tax Amnesty of \$88.9 million

FY2010 Incremental change in EITC (\$9.9 million); EITC federal reimbursement (\$150 million); Millionaire's tax enacted

FY2011 Income tax surcharge expired

FY2012 includes \$23.0 million in tax cuts

FY2013 includes \$250.3 million in tax cuts

CAFR – Comprehensive Annual Financial Report

The sharp decline in the State's tax revenue from the 2008 peak primarily reflects lower earnings in the high-income group. These incomes, and State revenues, have partly, but not completely, recovered. It is anticipated that with the firming of economic growth a larger share of aggregate income will be subject to tax at the rates in higher brackets, allowing for substantial growth in income tax receipts.

It is critical to note that an upward shift in the distribution of aggregate income reflects the movement into higher brackets by lower income households, as well as gains in taxes collected from those already in that group. The Governor's proposed reduction in tax rates will help the state grow by lessening the tax penalty for earning a higher income, and will also help retain and attract business owners and their employees. However, the income tax projection for fiscal year 2013 is not boosted by any explicit assumptions about these beneficial effects on state economic growth.

SECTION III:

THE NEW JERSEY COMEBACK HAS BEGUN

The First Two Years: The Difficult Path to New Jersey's Economic Recovery

Fiscal Year 2012: Taking on the Big Things to Start the New Jersey Comeback



THE NEW JERSEY COMEBACK HAS BEGUN

The First Two Years: The Difficult Path to New Jersey's Economic Recovery

When Governor Christie raised his hand to take the oath of office at the beginning of 2010, it could not be said with certainty that the State would be able to meet its payroll within two months. Gross fiscal mismanagement left an enormous \$2.2 billion deficit in the fiscal year 2010 budget, with less than half of the budget year remaining.

The same shortsighted policies and poor budgeting practices that had plagued Trenton for years were to blame – an unwillingness to recognize economic realities, to plan for eroding revenue sources and an overreliance on quick fixes instead of sustainable ones. As both the state and national economies faltered, spending continued at unsustainable and unsupportable levels – increasing 56% from 2001 to 2008.

Without wasting any time, Governor Christie acted to bring the budget back into balance, and did it without raising taxes, raiding the already-shrinking surplus, or increasing debt. Just a month later the Governor would be staring down an \$11 billion budget deficit, making the fiscal year 2011 budget a problem of even greater magnitude.

Again, Governor Christie acted decisively and with bipartisan support to pass a balanced budget that set New Jersey on the difficult, but proper course with a 8.3% decrease in spending from the prior year, cuts in spending across every department and fundamental government reforms, while still acting on a commitment to provide for the most vulnerable New Jerseyans. The result was a balanced budget that put the State on sound financial footing and the pursuit of critical reforms to control the cost of government to ensure that New Jersey never again reaches the brink of disaster as it did in 2010 and 2011 when we faced:

- The highest tax rate in the nation;
- The highest unemployment in a quarter century;
- The largest budget deficit per person of any state in the nation in fiscal year 2011;
- 70% increase in property taxes over the preceding decade; and
- \$121 billion unfunded liability in the State health benefits and pension systems.

Fiscal Year 2012: Taking on the Big Things to Start the New Jersey Comeback

The choices necessitated in fiscal years 2010 and 2011 were tough medicine, but were necessary changes in order to finally get at the root issues that had negatively impacted New Jersey's fiscal health and put the budget in crisis. The groundwork laid by Governor Christie in 2010 to achieve fundamental reform of the way government operates, to maintain fiscal discipline, and to set new priorities for the State continued in 2011 with the Christie Reform Agenda to take on the Big Things.

Governor Christie has acted aggressively to solve the biggest challenges facing the Garden State, with an agenda to reform government, grow the economy, give educational opportunity to every child regardless of zip code, and protect taxpayers by tackling the State's long-term liabilities.

The New Jersey Comeback has begun because of the significant, bipartisan accomplishments that have been enacted over the first two years of the Christie Administration.

GOVERNOR CHRISTIE'S RECORD OF TAKING ACTION ON HISTORIC, BIPARTISAN REFORMS TO TRANSFORM NEW JERSEY

- **A 2% Cap on Property Taxes.** Just as the State was forced to make choices to control spending, Cap 2.0 has forced local governments to end the skyrocketing increase in spending and make choices to fund core priorities. The result made New Jersey history, with a 1.7% increase in effective property taxes in 2011, the smallest increase in 20 years.
- **A 2% Cap on Interest Arbitration Awards.** Since the enactment of the 2% property tax cap and interest arbitration reform that has fast tracked decisions, the average of salary increases for 2011 arbitration awards is 1.9%. This is nearly a full percentage point down from 2010's average of 2.8%, and nearly two points down from 2009's average of 3.75%.
- **Historic, Bipartisan Pension and Health Benefits Reforms Saving Taxpayers Over \$120 Billion Over the Next 30 Years.** In September of 2010, Governor Christie put forward a bold, ambitious and unprecedented plan to deal with the enormous \$121 billion unfunded liability in the State's pension and post-retirement medical benefits. By daring to touch the third rail of politics and working with Democrats in the Legislature in the best interests of the people, landmark, bipartisan reforms achieved passage in June of 2011.

These reforms showed once again that New Jersey is a national leader in taking on the toughest challenges facing states today. These reforms made hard choices that not only fixed these systems, but ultimately saved them. Making cost-sharing fairer between taxpayers and beneficiaries for both pensions and health benefits, suspending cost of living adjustments until healthy funding levels are achieved in the pension systems, raising the retirement age, and transforming the health benefits system to create greater choice and lower costs for taxpayers has restored fiscal sanity to the State. In the first year of these reforms, local governments saved \$267 million – direct relief to overburdened property taxpayers in New Jersey.

- **\$2.35 Billion in Targeted, Job Creating Tax Cuts and Reforms.** The Governor's fiscal year 2012 budget tackled New Jersey's worst-in-the-nation business tax climate with tax cuts and reforms that had stalled in Trenton for years, including \$184 million in job creating tax cuts in the first year of enactment. Among the tax reforms included were long-awaited changes to a single sales factor formula that incentivizes businesses to locate in New Jersey; income/loss netting and loss carry-forward reform; a 25% reduction in the minimum tax on S-Corporations, which is how many small businesses file their taxes; research and development incentives; and a phase-out of the Transitional Energy Facility Assessment.

Fully phased-in over five years, these reforms provide \$2.35 billion in tax relief to New Jersey's job creators, spurring economic growth and the creation of sustainable jobs for New Jersey families. The result has been witnessed in the best year of private sector job creation since 2001.

- **The Property Tax Tool Kit.** In May 2010, Governor Chris Christie put forward a bold, fundamental reform agenda for controlling property taxes for New Jersey families, including a 33-measure package of reforms and a cap on property taxes. The legislative package was hailed by local government officials around the state as critical to providing municipalities, school districts, higher education institutions, and county governments with the necessary tools to control their costs and live within the cap. However, to date, legislative inaction has allowed only six of the 20 bills comprising the tool kit to be signed into law.

SAVING TAXPAYER DOLLARS THROUGH INCREASED EFFICIENCY AND ACCOUNTABILITY

Governor Christie enacted reforms at never before seen levels of accountability to ensure a more efficient use of taxpayer dollars from local governments. These included:

- **The Municipal Best Practices Program.** To ensure the sound use of State resources in municipal government, the Christie Administration developed and implemented the Municipal Best Practices program for fiscal year 2011, a checklist of reforms centered on the principles of the efficient, transparent, responsible and ethical use of taxpayer dollars. A municipality's final State aid payment was contingent on compliance with these best practices. The program was continued for a second year in fiscal year 2012 for municipalities and extended to county governments for the first time.
- **A Reformed, Accountable Transitional Aid to Localities Program.** Prior to Governor Christie taking office, the state's distressed municipalities received ever-increasing levels of State taxpayer support, above and beyond that provided by standard State municipal aid. These programs were provided with little to no State oversight, accountability or guidance. These funds came to be relied on as an annual appropriation rather than temporary assistance. By consolidating and reforming the Special Municipal Aid, Extraordinary Aid, and Capital City Aid programs under the Transitional Aid to Localities program, Governor Christie has acted on a commitment to work aggressively as a partner with distressed municipalities and to implement responsible management practices, increase accountability and transition toward self-reliance and away from the need for additional State taxpayer funds.

The Christie Administration has aggressively overseen the Transitional Aid Program by insisting on historic levels of accountability:

- Setting and enforcing conditions for the receipt of aid through Memoranda of Understanding;
- Implementing a meaningful, rigorous application process for aid awards where none existed before;
- Requiring regular oversight meetings with the Department of Community Affairs (DCA) and municipal officials to monitor the use of funds and efforts to control costs;
- Utilizing staff to consult with municipalities and assist with professional reviews of municipal operations;
- Advising and consulting on municipal cost-saving initiatives, including police and fire department restructuring to reduce overhead and ensure public safety programs are both efficient and effective;

- Requiring DCA approval for employee hiring; and
 - Rejecting non-essential hires, raises, contracts, and expenditures and unnecessary travel.
- **A Reformed Homestead Benefits Property Tax Relief Program.** Formerly known as Homestead Rebates, this program was reformed in fiscal year 2011 to provide direct credits against a homeowner's property tax bill, rather than a mailed check with unnecessary processing and borrowing costs. In fiscal year 2012, senior and disabled homeowners with gross income up to \$150,000 received benefits averaging \$516, and non-senior homeowners with gross incomes up to \$75,000 received benefits averaging \$408.

\$855 MILLION IN INCREASED FUNDING FOR NEW JERSEY'S SCHOOLS AND A REFORM AGENDA TO GIVE EVERY CHILD THE QUALITY EDUCATION THEY DESERVE

Ensuring every child in every zip code receives a quality education is a cornerstone of Governor Christie's Big Things Reform Agenda. For this reason, Governor Christie continues to increase State funding for education to a higher level in the fiscal year 2012 budget.

- **Governor Christie Put Forward a Comprehensive Reform Agenda for Education Centered on Real Solutions to Fix a Broken System.**
 - The Governor's reform agenda focuses on accountability, makes teacher effectiveness and student achievement the driving forces behind education policy and practices, empowers parents with greater school choice, and expands the availability of high-quality charter schools.
 - These bipartisan reforms are under consideration by the Legislature:
 - The School Children First Act
 - The Opportunity Scholarship Act
 - Charter Reform Legislation
- **Governor Christie Signed Into Law the Urban Hope Act.** This legislation will expand education options in failing schools and school districts in urban communities in New Jersey in order to provide students and their parents with renewed hope and access to quality educational opportunities.
- **Governor Christie has Increased Access to High-Quality Charter Schools.** Governor Christie has improved the authorizing and application process, encouraged more charter school applicants, created greater flexibility with administration and finances, and allowed districts to convert failing public schools into charters.
 - The Christie Administration approved 27 charter schools in 2011, the largest number approved in any one year since the charter law was passed in New Jersey. There are currently 80 public charter schools operating in New Jersey.

- The Christie Administration approved the expansion of several of the state's highest performing charter schools. TEAM Academy, a network of KIPP (Knowledge is Power Program) schools in Newark, will add a new elementary school campus, ultimately serving 500 additional students. North Star Academy, also in Newark, will continue to grow current schools and plans to add a new elementary and middle school campus, ultimately serving 590 new students.
- The Christie Administration Provided \$45.3 Million in School Improvement Grants. The grants are improving schools and increasing opportunities for thousands of urban children.
- Governor Christie Signed Into Law the Interdistrict School Choice Program. This program is increasing educational opportunities for students and their families by providing students with the option of attending a public school outside their district of residence without cost to their parents. For the 2012-2013 school year, the total number of participating students is projected to be 3,500.
- Governor Chris Christie Announced that Harlem Children's Zone and the City of Paterson Will Partner to Launch a Pilot Program for Children in the City. This program acts on the Governor's commitment to foster innovative and creative solutions to provide high-quality education to every New Jersey child. This initiative is aimed at providing students a unique and comprehensive educational experience modeled after Geoffrey Canada's successful Harlem Children's Zone.

INCREASING NEW JERSEY'S COMPETITIVENESS FOR JOB CREATION AND ECONOMIC GROWTH

Governor Christie's commitment to improving the state's climate for economic growth and job creation is getting results for New Jersey. After years of fiscal irresponsibility fueled by 115 tax and fee increases in the 8 years before taking office, Governor Christie has turned Trenton upside down and put the state on the path to real growth.

- **Since Governor Christie has Been in Office, New Jersey has Added Nearly 60,000 Private Sector Jobs and the Unemployment Rate has Declined from 9.8% to 9.1%.**
- **New Foreign Direct Investment in New Jersey is Expected to Contribute Over \$1.4 Billion of Capital Investment Into New Jersey.** These investments will support the creation of close to 2,000 jobs, with at least 410 new, permanent jobs.
- **Governor Christie has Continued to Advance Policies that Strengthen New Jersey's Business Climate by:**
 - Sunsetting the corporate business tax surcharge;
 - Signing new, robust business attraction and retention legislation;
 - Protecting businesses from an average \$400 per employee, or 52% increase in the unemployment insurance payroll tax; and
 - Pro-growth business tax reforms.
- **The Christie Administration Created the Business Action Center (BAC).** Led by the Lt. Governor, BAC serves as a single point of contact for the state's business community to access advocacy and other services, including an upgraded on-line business portal to access information.

- **The Red Tape Review Commission Continues the Administration's Efforts to Streamline State Government in New Jersey.** Established in September 2011, the Commission spurs economic activity by reviewing and eliminating administrative rules and regulations and soliciting public input on regulatory barriers to analyze their impact on job creation, economic growth and investment throughout the state.
- **Governor Christie has Taken Strategic, Comprehensive Efforts to Secure New Jersey's Leadership as a Premiere Destination for Sports and Entertainment Events.** The Governor's actions will result in hundreds of millions of dollars in economic growth benefiting businesses – large and small – throughout New Jersey.
 - Super Bowl XLVIII in 2014 has the potential to bring upwards of \$500 million of economic development to New Jersey; and
 - The Garden State will be welcoming the Ironman Triathlon in 2012, WWE's WrestleMania in 2013, and the 2014 Special Olympics National Games.
- **The Christie Administration Executed Business Employment Incentive Program Grants with 42 Companies to Encourage Them to Relocate to or Expand in New Jersey.** This is leading to the creation of over 4,330 new jobs and nearly \$320 million in leveraged private investment.
- **Business Retention and Relocation Assistance Grant Agreements (BRRAG) with 26 Companies Were Approved to Encourage them to Remain and Grow in New Jersey.** BRRAG grants are expected to keep more than 11,260 New Jersey jobs and are bringing nearly \$185 million in leveraged private investment to the state.
- **12 Large-Scale Redevelopment Projects Received Approval Through the Urban Transit Hub Tax Credit and Economic Redevelopment and Growth (ERG) Programs.** These projects are creating an estimated 6,900 new jobs and more than \$2.2 billion in public/private investment.

Through the Christie Administration's pro-growth policies, New Jersey has once again become a home for business. From Fortune 500 firms to small and medium-sized businesses, companies in New Jersey have committed to generating and retaining over 28,000 jobs, bringing more than \$4.6 billion in total public-private investment to the Garden State since January 2010.

With New Jersey on the path to sustainable growth, affordable government, and real reform addressing its most pressing challenges, now is the time to continue putting in place policies that deliver relief to taxpayers, foster continued economic growth and job creation, and provide hope and opportunity to every New Jersey family.

SECTION IV:

TOUGH CHOICES LEAD TO THE RIGHT ONES

The Fiscal Year 2013 Budget: An Agenda for Every New Jerseyan

**An Agenda for Every New Jerseyan
Building Blocks for the Fiscal Year 2013 Budget**

The Christie Reform Agenda: The Jersey Comeback Continues

**Delivering Tax Relief to Every New Jersey Family
Protecting New Jersey's Most Vulnerable
Providing a Quality Education for Every Child in Every Zip Code
Common Sense Government That Works Smarter and Better**



TOUGH CHOICES LEAD TO THE RIGHT ONES

An Agenda for Every New Jerseyan

"Step one was to stop the bleeding – by stopping the spending. ... That was tough medicine – but it was the beginning of better health. Because we took that medicine, we were strong enough to reduce business taxes and improve New Jersey's climate for job creation."

- Governor Chris Christie, State of the State Address, 1/17/12

When Governor Chris Christie first entered office in 2010, New Jersey was in a deep fiscal hole after years of mismanagement, overspending and overtaxing. At the time the situation looked bleak - there was a \$13 billion two-year budget gap, it was going to be difficult to meet State payroll and confidence in New Jersey's economic viability was at a low. There was a choice to make about New Jersey's fiscal future and Governor Christie promised a return to fiscal discipline, controlled spending and bold reforms. Governor Christie took office with a promise to pull New Jersey from the brink of catastrophe and followed through.

But turning around New Jersey means more than just making tough choices and reforming a deeply distressed, broken system. It means setting a new direction for New Jersey right now, funding our most important priorities, and continuing New Jersey's comeback with an agenda that empowers every New Jerseyan to live the kind of life they want and deserve.

Governor Christie is proposing a fiscal year 2013 budget of \$32.1 billion. After two years of dramatic drops in spending and shared sacrifice, the fiscal year 2013 budget is still below the size of the budget in place when he first took office.

Due to the tough choices, successful bipartisan reforms to help control spending and aggressive efforts to cut costs across every department, the fiscal year 2013 budget is on solid fiscal ground. As Governor Christie made clear, making the tough choices would lead to the right ones, and this budget is able to focus on funding critical priorities that speak to the needs of all New Jerseyans from a position of growing fiscal strength.

In total, this year's budget provides real tax relief to every New Jerseyan, makes education a priority by increasing funding for the second year in a row and targets funding and resources to programs that will help protect many of New Jersey's most vulnerable residents.

Governor Christie has committed to delivering tax relief, increasing education funding for schools, and protecting funding and services for the most vulnerable New Jerseyans. These are the guiding principles of his fiscal year 2013 budget proposal.

- **Income Tax Relief for Every New Jerseyan.** In his 2012 State of the State address, Governor Christie called for a 10% across the board income tax cut benefitting every single New Jersey taxpayer. The Governor's proposal will give New Jerseyans \$9.35 billion in relief over the next decade. Governor Christie also called for increasing the Earned Income Tax Credit from 20% to 25%, making it

one of the most generous programs in the country and providing an average benefit of \$550 for New Jersey's working families.

- **Increasing State Aid to Education to the Highest Level in New Jersey History.** Governor Christie's fiscal year 2013 budget represents a commitment to provide both the resources and reforms to deliver opportunity to every New Jersey child with \$213 million in increased education aid, the largest appropriation of State dollars for education in New Jersey history, and a bold education reform agenda.

Under the Governor's budget, State aid to education will have been increased by more than \$1 billion since fiscal year 2011, with State education aid totaling \$8.9 billion in the fiscal year 2013 budget.

- **Dedicating More Resources for the Most Vulnerable.** The Christie Administration is continuing its commitment to making sure individuals with mental illness have access to appropriate placements and services. The closure of Hagedorn Psychiatric Hospital on June 30, 2012 will mark a new day in delivering services for those with mental illness that focuses on providing community-based care and housing.

The fiscal year 2013 budget reinvests savings from the closure, providing an additional **\$5.6 million** to the Division of Mental Health and Addiction Services to fund 133 new units of supportive housing, rental assistance for 100 consumers of mental health services, expanded psychiatric services for patients in the community and expanded supportive employment program capacity. In addition, diversion programs offering treatment, stabilization and referral services will become available for an additional 400 clients. **\$5 million** in new funding is also included for the Department of Human Services to fund 245 new community placements for persons diagnosed with mental illness who could be discharged from or would otherwise be committed to a State psychiatric hospital.

- **Expanding Successful Services for Veterans who are Homeless or Need Mental Health Services.** The Christie Administration is expanding the Department of Military and Veterans Affairs (DMAVA) successful Veterans Haven program. The Veterans Transitional Housing Program – Veterans Haven – is a facility for homeless veterans. After being medically evaluated at a VA Medical Center, eligible veterans participate in a long-term program focusing on psychological, social and vocational rehabilitation.

Startup funds totaling **\$2.3 million** are included in DMAVA's and Human Services' fiscal year 2013 budgets for transition services. Federal funding through the U.S. Department of Veterans Affairs will allow DMAVA to provide housing, health services and social and vocational rehabilitation to approximately 50 homeless veterans.

- **Increasing Funding for Placement Services for People with Developmental Disabilities.** The Christie Administration will continue to expand its initiatives for community placements and programs. Governor Christie's fiscal year 2013 budget provides **\$24.7 million** of new funding to develop additional community placements and services, allowing for 130 people to move off of the Community Services Waiting List, and for individuals and families to receive necessary residential and day

services. This funding also supports clients who turn 21 and no longer are eligible for education entitlements.

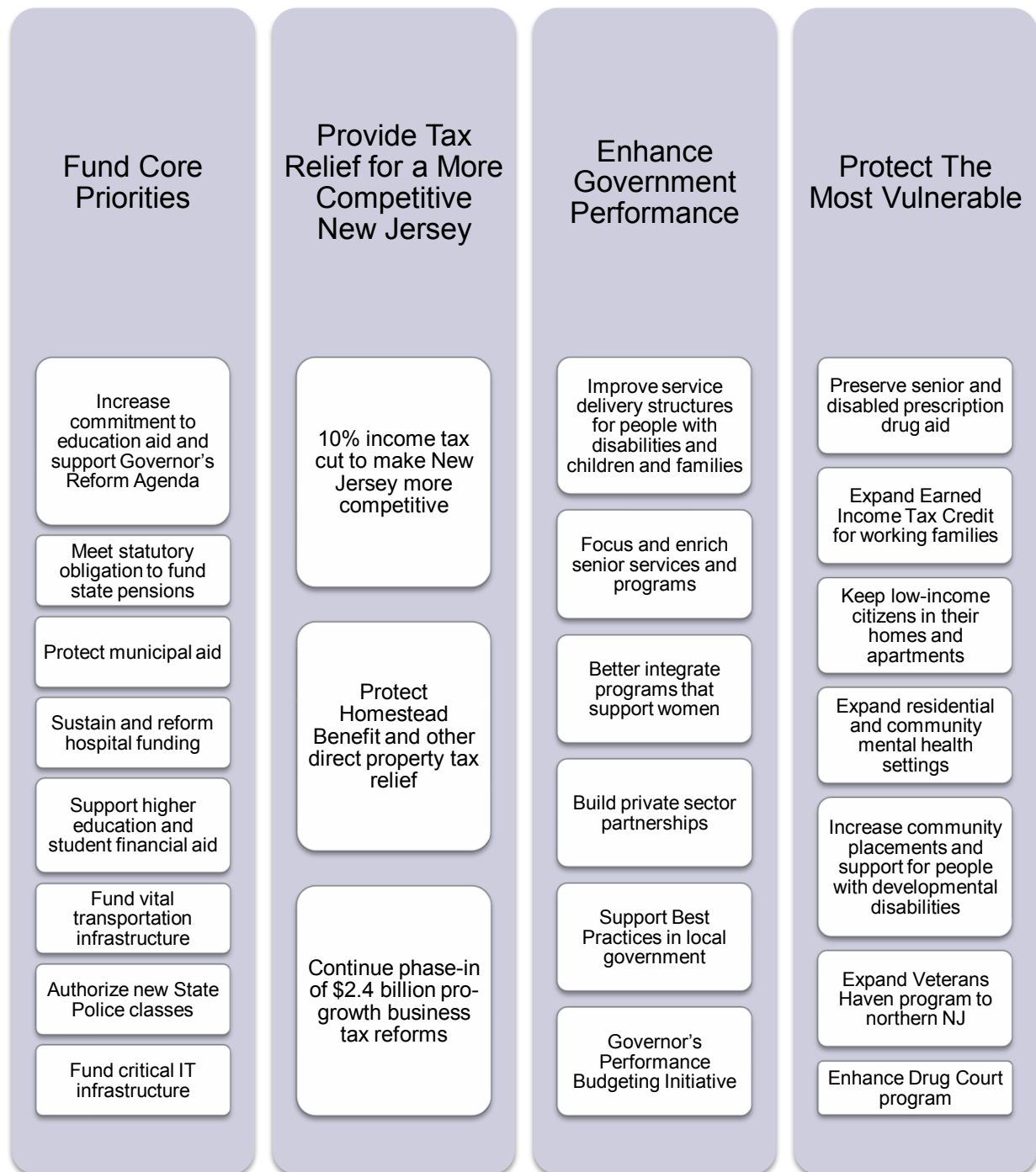
- An additional \$4.6 million is provided to pay for the 600 placements that occurred during fiscal year 2012.
- A total of \$9.7 million will support the Department of Human Services' *Olmstead* initiatives and transition individuals from the seven developmental centers into the community. In addition to funding the 125 placements created during fiscal year 2012, an additional 175 consumers will transition from the institutions to community residential settings.

Governor Christie's Fiscal Year 2013 Budget: Providing Real Tax Relief And Funding Key Priorities

- Provides real tax relief for every single family with a 10% reduction in the income tax for every New Jerseyans;
- Helps New Jersey's working poor by increasing the Earned Income Tax Credit from 20% to 25%, making it one of the most generous programs in the country and providing an average benefit of \$550 for New Jersey's working families;
- Increases aid to education for the second year in a row. The fiscal year 2013 budget increases aid by \$213 million, providing the largest appropriation of State dollars for education in New Jersey history;
- Funds the State's pension contribution at \$1.1 billion, up from the \$484 million paid into the fund during fiscal year 2012 – the largest payment in New Jersey history;
- Protects funding for direct property tax relief;
- Provides more than \$393.2 million in funding for student financial assistance – the highest funding level in State history;
- Increases funding for State and county institutions of higher education;
- Creates a new scholarship program to provide students in New Jersey's urban communities the opportunity they need to succeed. The Governor's Urban Scholarship program is funded with \$1 million in fiscal year 2013;
- Protects overall funding for New Jersey hospitals at \$986 million with the recognition that all hospitals provide care to the uninsured and underinsured. Hospital funding is maintained at its fiscal year 2012 level, which increased aid by \$20 million, and again is tied to the level of charity care;
- Continues the commitment to growing the economy and creating jobs through funding of economic incentive and job training programs and continuing the second year of targeted business tax cuts that first went into effect in fiscal year 2012;
- Allocates an additional \$34.4 million for new community placements and services to help New Jerseyans with disabilities lead richer lives in community-based settings rather than institutions;

- Includes an additional \$2.5 million in funding for the Governor's initiative to establish a mandatory drug court for nonviolent offenders in all 21 New Jersey counties, providing the resources to accommodate additional treatment placements through the Division of Mental Health and Addiction Services;
- Enhances State Police with \$1 million to recruit and select two State Police training classes. These classes are anticipated to enroll 150 new troopers per class enabling State Police to continue effectively managing its workforce levels;
- Provides \$89 million in support of the Governor's \$1.6 billion Transportation Capital Plan; and
- Protects critical funding to keep New Jersey parks and forests open and maintained.

Building Blocks for the FY 2013 Budget



Building the New Jersey Comeback

The Christie Reform Agenda: Delivering Real Tax Relief to Every New Jersey Family

When Governor Christie took office, New Jerseyans paid the highest property taxes in the nation after enduring a 70% increase over the last ten years. New Jersey had the highest unemployment rate in over a quarter-century with nearly \$70 billion in wealth leaving the state between 2004 and 2008. The era of high taxation and job-killing policies needed to come to an end.

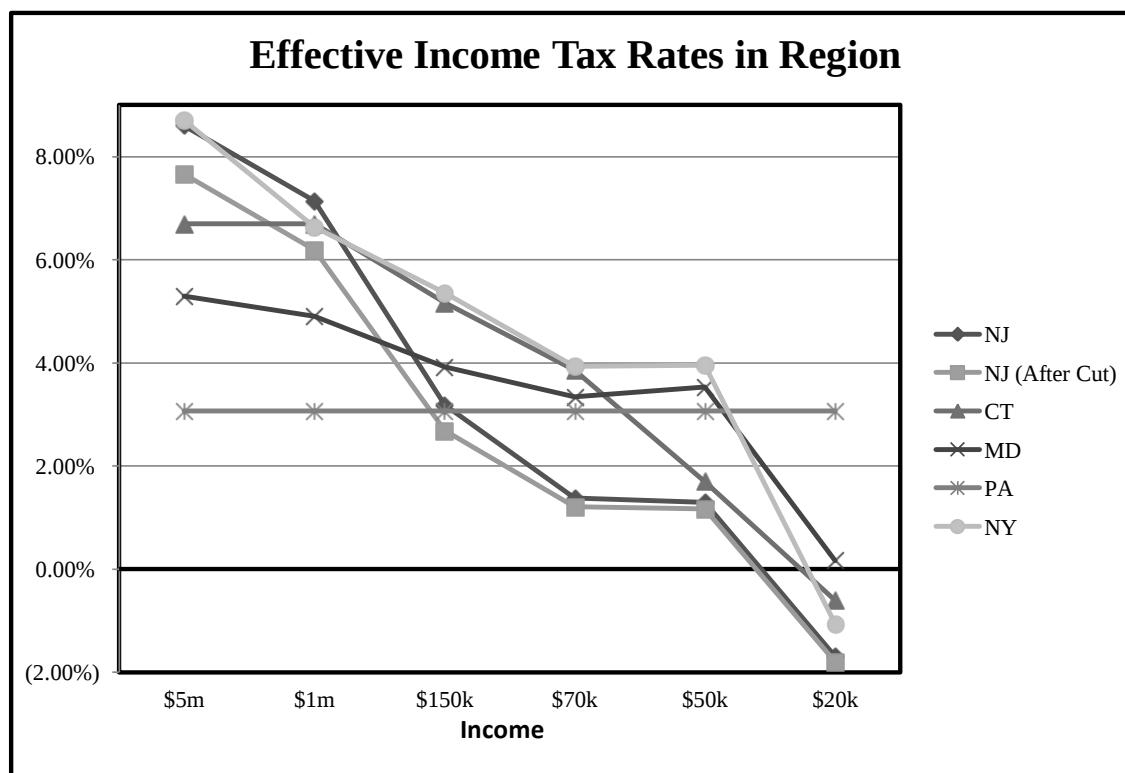
Since 2010, even in the face of strong headwinds, over 60,000 private sector jobs have been added and unemployment is down from 9.8% to 9.0%. This year, property tax growth was at the lowest level in 20 years and \$184 million in targeted tax cuts have been provided to create jobs and help businesses grow.

Now is not the time to stop pursuing policies that give New Jerseyans a break from the state's heavy tax burden and encourage businesses to expand and create new jobs. Now Governor Christie is using the momentum of the last two years to fulfill a promise he first made to the people of New Jersey in 2009 and providing real tax relief to every family.

The fiscal year 2013 budget delivers the first installment of a 10%, across-the-board income tax cut for every family, providing relief from the heavy burden that strangled New Jersey's families and forced many to move away. New Jersey continues to impose some of the highest tax rates on its families and job creators – currently ranked 6th worst among states for the individual income tax burden. It's time to help struggling families.

Governor Christie Is Proposing a 10% Cut In Every Income Tax Bracket

- **The Income Tax Cut Will Be Phased in Over Three Years.**
- **Governor Christie's Proposal Will Save New Jersey Taxpayers \$9.35 Billion Over the Next Decade.** New Jerseyans will receive over \$183 million in relief in the first year of the Governor's plan.
- **New Tax Rates Will Make New Jersey More Competitive and Lighten the Tax Burden on Small Businesses and Entrepreneurship.** While other states around the country, including neighboring states like New York and Connecticut, are imposing higher income taxes on their taxpayers, New Jersey is moving in a more affordable and competitive direction.



Governor Christie Is Providing Relief to Working Families Who Need It Most By Increasing The Earned Income Tax Credit

- **Increasing the EITC Over Two Years Means the Average Eligible Family Will Receive \$550.** The State funding commitment of approximately \$280 million annually will mean the average eligible family will receive a \$495 annual benefit the first year and a \$550 annual benefit once fully phased in.
 - This means real relief for families who need it most and is even more significant when you consider that the working families benefitting from this relief must have household income levels of less than \$49,100 per year to be eligible.
- **Governor Christie is Committed to Putting Working New Jersey Families First Now that the State is Back on a Sustainable Fiscal Path**
 - The State EITC will be increased from 20% to 25% of the federal earning income benefit, making it one of the most generous programs in the entire country;
 - Only six states offer an EITC at higher levels than New Jersey, under Governor Christie's proposal; and
 - Only 24 states and the District of Columbia offer state EITC programs. Pennsylvania offers no EITC.

Continuing Direct Property Tax Relief With The Homestead Benefit Program

- **A Commitment to Direct Property Tax Relief for New Jersey Families.** While the Christie Administration's reforms to deliver sustainable, long-term relief to the New Jersey property tax crisis continue taking effect, the Governor is continuing to provide immediate relief to property taxpayers with an average Homestead Benefit of \$516 for seniors and disabled homeowners with incomes up to \$150,000, and an average benefit of \$408 for all other homeowners with incomes up to \$75,000.
- **Driving Down the Cost of Government and Controlling the Property Tax Problem.** Recognizing the ongoing burden of property taxes on New Jersey families, Governor Christie has enacted historic reforms to address the root cause of the property tax crisis and deliver sustainable relief to New Jerseyans.
 - Passed a 2% cap on property tax increases that held effective property tax growth to just 1.7% last year, the lowest level in two decades;
 - Secured passage of historic, bipartisan reform of the pension and health benefits systems for public employees, saving New Jersey taxpayers more than \$120 billion over the next 30 years, securing those systems for retirees, and reforming a huge cost driver for local government employee and retiree fringe benefits; and
 - Put a 2% cap on interest arbitration awards, a critical cost-saving tool for local governments.

Growing New Jersey's Economy And Creating Jersey Jobs With Job-Creating Business Tax Cuts

The Christie Administration's aggressive push to turn around the state's economic climate has resulted in targeted tax cuts to spur job creation, help small businesses, and incentivize business relocations, retentions and expansions. Businesses once again have confidence in New Jersey's future with 2011 producing the best year of private sector job growth since 2000.

Through the Christie Administration's pro-growth policies, New Jersey has once again become a home for business. From Fortune 500 firms to small and medium-sized businesses, the companies listed below have committed to generating and retaining over 28,000 jobs, bringing more than \$4.6 billion in total public-private investment to the Garden State since January 2010.

Attractions & Relocations	Retentions & Expansions
Alice & Olivia (New York to Secaucus)	A&P Coat, Apron & Linen Supply Inc.
Aricent US Inc. (New York & California to East Brunswick)	Atlantic Coast Media Group
Asurion Insurance Services (Tennessee to Bridgewater)	Bayer HealthCare LLC
Bind-Rite/Union Graphics (New York to Carlstadt)	Broadway Kleer Guard Corp.
Catapult Holdings (Philadelphia to Camden)	Burlington Coat Factory
Global Compliance Services (North Carolina to Red Bank)	Campbell Soup Company
Gordon International (New York to Freehold)	Carlo's Bakery
hhgregg, Inc. (Philadelphia to Swedesboro)	CCS Materials Inc.
	Church & Dwight
	Coca Cola Enterprises
	Coim USA

Attractions & Relocations	Retentions & Expansions
Hilliard Farber & Company, Inc. (New York to Jersey City) Hotel Connections, Ltd. (New York to Jersey City) Intrasphere Technologies (New York to Jersey City) InventeK Colloidal Cleaners (Philadelphia to Mt. Laurel) JFC International (New York to Linden) Metrovision Production Group (New York to Carlstadt) Otsuka America Pharmaceutical, Inc. (Maryland to West Windsor) Pfizer, Inc. (New York to Madison) Pinnacle Foods Group (New York to Cherry Hill) Princeton Information, Ltd. (New York to Jersey City) Proximo Spirits (New York to Jersey City) SCS Commodities (New York to Jersey City) SSM Industries (Philadelphia to West Deptford) Streamline Airlines (HQ in Cleveland opened new operation at Mercer County Airport)	Conopco/Unilever Direct Success Inc. Diversified Industries Dr. Reddy's Laboratories Elephant Group, dba Saveology.com Evonik Degussa Corporation Exel Inc. Futurewei Technologies Honeywell International IDL Techniedge Ikaria Holdings Innopharma Inc. Marine Container Services, Inc. Mednet Healthcare Technologies National Financial Services NJ Manufacturers Insurance Group Oticon Oxford Instruments Panasonic Corporation Pitney Bowes PNY Technologies Procura Management Quidsi, Inc. Realogy Reliance Vitamin Regeneron Pharmaceuticals, Inc. Robertet, Inc. Shupper-Brickle Equipment Millstone Sigma Design Standard Chartered Bank Torus US Services United Parcel Service Vertis Watson Pharmaceuticals
Foreign Direct Investment Projects	New Projects
Ansmann USA (Germany to Fairfield) Archimedes Pharma (UK to Bedminster) CSPC Pharma (China to New Brunswick) EffiSolar Fluitec International (Belgium to Jersey City) Hisun Pharma (China to Princeton) Jhejiang Hisor Medtech (France to Newark) MX Solar USA (Italy to Franklin)	36-54 Rector Street, LLC 810 Broad, LLC Boraie Development, LLC Campbell Soup Cedar Shopping Centers Daily News, L.P. Jersey Gardens Lodging JVK Operations Newark Farmer's Market

Foreign Direct Investment Projects	New Projects
Padtech (Norway to Flemington)	Newark Screens
Photocure, Inc. (Norway to Princeton)	Port Imperial South, LLC
Schar USA (Italy to Logan)	RBH-TRB Newark Holdings, LLC
Technogym (Italy to Allendale)	Revel Atlantic City
Thrombogenics (Belgium to Middlesex County)	Saker ShopRite
UK Postings (United Kingdom to Edison)	Summerhill Square, LLC
Valcrest (France to Bridgeton)	TDAF I Pru Hotel Urban Renewal Company, LLC
Wenshou New Focus	Transit Village
	Wakefern Food Corp.

Sources: NJ Economic Development Authority/NJ Business Action Center, August 2011

New Jersey has made progress and is moving in the right direction. But the hard work of turning around the state's economy and creating jobs for New Jersey families is far from finished.

The Governor's Fiscal Year 2013 Budget Provides \$347.5 Million in Business Tax Relief, the Second Year of Bipartisan, Job-Creating Business Tax Cuts and Tax Policy

With these continued reforms, New Jersey's tax policy is reflecting the reality of today's global economy: New Jersey's businesses and workers compete not only with companies in other states, Canada and Mexico, but with manufacturers and service providers in other parts of the Americas, as well as Asia and Europe.

These reforms were crafted with input from job creators around the state, who have stressed the need for tax reforms to increase the state's competitiveness, improve the business climate and create Jersey Jobs. This package of reforms was passed in 2011 with bipartisan support and is being implemented in an economically prudent and fiscally responsible manner. They are now entering their second year of phase-in in the fiscal year 2013 budget:

Income Tax

- **Business Income/Loss Netting and Loss Carry-Forward Relief.** Unlike the federal government and most other states, New Jersey penalizes small businesses by only allowing losses in each category of income to be offset against income in the same category. Current law also does not allow losses to be carried forward and used to offset gains in subsequent years. This discourages diversified entrepreneurship and burdens loss-generating business startups. Governor Christie's plan provides a smooth transition toward a fairer method for taxing entrepreneurs and small businesses.

Corporate Business Tax

- **Phased-In Single Sales Factor.** By moving to a single sales factor, Governor Christie has removed a barrier to firms seeking to locate and grow their business and jobs in New Jersey, while also helping retain companies with headquarters in the state.
- **Increase in the Research and Development Credit to 100%.** Before this reform, qualified R&D spending in New Jersey could be used to offset only up to 50% of corporate tax liability. Governor

Christie's reforms now allow critical, economically-beneficial research and development spending in the state to be used to offset all of the corporate tax liability, increasing the incentive for research and development investment – the associated economic investment and growth – to take place in the Garden State. This change is helping New Jersey regain and grow its reputation as a home for innovation, particularly in critical industries and economic centers like bio- and life- sciences and pharmaceuticals.

- **Reduce the Minimum Tax on S-Corporations by 25%.** Prior to this reform, every one of New Jersey's neighboring states had lower S-corporation minimum taxes, with three states having no minimum tax whatsoever. Governor Christie's reform is providing relief to New Jersey's existing small businesses and increasing the state's competitiveness by making our tax landscape more attractive to small and startup businesses.

Transitional Energy Facility Assessment

- **Transitional Energy Facility Assessment (TEFA).** Tax relief in the form of energy cost savings, first promised in 1997, is finally happening under Governor Christie. The TEFA was created as a temporary tax as part of the shift from a gross receipts tax on energy to a combination of Corporation Business and the Sales and Use taxes. The original phase-out schedule for the assessment had it ending on December 31, 2002; however, subsequent Governors and Legislatures extended the sunset. New Jersey's current energy costs are among the highest in the nation. By allowing the TEFA to phase out, Governor Christie is reducing the adverse economic effect of high energy costs for all consumers.

Supporting The Atlantic City Comeback

Governor Christie is continuing his commitment to support the regional and state economies through the ongoing revitalization of Atlantic City's tourism and gaming economies. After historic reforms were signed into law in 2011, including the establishment of an Atlantic City Tourism District administered by the Casino Reinvestment Development Authority, and a Tourism District Master Plan that was adopted just this month, Governor Christie is continuing to provide the resources necessary to support Atlantic City's comeback.

- **Governor Christie's Budget Provides \$290,000 For Public Safety Support in The Atlantic City Tourism District.** In furtherance of the Governor's initiative to revitalize Atlantic City, the budget provides the Attorney General with sufficient funds to develop a robust public safety task force in Atlantic City. This task force, led by a former senior officer of the New Jersey State Police, will focus the efforts of the State Police, the County Prosecutor, the Atlantic City Police Department along with Federal agencies including the ATF and FBI to ensure the safety of the entire city including the Tourism District.

Governor Christie's Budget Reinforces Commitment to Protecting New Jersey's Most Vulnerable

"New Jersey is one of America's most diverse states. This means we have diverse problems, but also diverse opportunities. It means we must build the skills and improve the opportunities for many types of people, from all backgrounds and all walks of life. And it means we must work in multiple ways to improve the quality of life for everyone. Creating jobs and fixing the schools are probably the two most important ways to do that, but there are other steps we can take as well to improve the quality of life in New Jersey. This leads me to job number three. We need to reclaim our inner cities, respond to underserved regions, and engage our most vulnerable citizens."

– Governor Chris Christie, State Of The State Address, 1/17/12

The Governor's fiscal year 2013 budget represents and reinforces his commitment to protect and care for the most vulnerable among us. Even through two years of fiscal hardship and difficulty, Governor Christie has maintained this core value shared by all New Jerseyans. Today, New Jersey is now in a position to strengthen that commitment, fundamentally rethink how our neediest citizens' are served, and broaden our engagement in a proactive way to reach even more New Jerseyans with the care they need.

- People With Developmental Disabilities or Mental Health Needs
- Low-Income New Jerseyans
- Women and Families
- Seniors
- Non-Violent Drug Offenders and Recent Parolees Re-entering Society

PEOPLE WITH DEVELOPMENTAL DISABILITIES OR MENTAL HEALTH NEEDS

Governor Christie is committed to helping New Jerseyans with developmental disabilities or mental illness lead richer lives. The fiscal year 2013 budget furthers that commitment through enhanced funding provided to support community placements and additional programs and services. In addition, a realignment of programs for children with disabilities or in need of behavioral health services will occur in order to enable the Department of Children and Families (DCF) to provide family-oriented support services that care for the whole child.

Recognizing The Unique Needs Of People With Developmental Disabilities

This year's budget reaffirms Governor Christie's commitment to a fundamental rethinking of how people with developmental disabilities receive services. Governor Christie has long spoken of the State's moral imperative to recognize the individuality and unique needs of every New Jerseyan with a developmental disability.

Rethinking How To Serve Children With Developmental Disabilities

The creation of the Division of Child Integrated System of Care Services in the DCF will finally address the holistic needs and concerns of families with children with developmental disabilities in one place. The reorganization is designed to ensure that families of people with developmental disabilities have access to

every possible support that State government provides. The new division will become the departmental “home” for children with multiple needs, bringing together programs now scattered throughout State government. This will allow for a more family-centered approach.

Beginning July 1, 2012 (or January 1, 2013 for family support), children with developmental disabilities who enter the system, regardless of what services they need, will be referred to DCF for services. At age 16, the Division of Developmental Disabilities (DDD) will assess a child for eligibility and provide transitional planning services. All direct services (residential, in-home behavioral, family support, etc.) will continue to be provided by DCF until age 21. Thus, a child will be dually served by both systems between the ages of 16-21, ensuring the opportunity for meaningful and coordinated transition planning so that children and their families can make a seamless transition into adult services. All services after 21 will be provided by DDD.

Increasing Funding for Placement Services

The Christie Administration will continue to expand its initiatives for community placements and programs. Governor Christie’s fiscal year 2013 budget provides **\$24.7 million** of new funding to develop additional community placements and services, allowing for 130 people to move off of the Community Services Waiting List, and individuals and families to receive necessary residential and day services. This funding also supports clients who turn 21 and no longer are eligible for education entitlements.

- An additional **\$4.6 million** is provided to pay for the 600 placements that occurred during fiscal 2012.
- A total of **\$9.7 million** will support the Department of Human Services’ *Olmstead* initiatives and transition individuals from the seven developmental centers into the community. In addition to funding the 125 placements created during fiscal year 2012, an additional 175 consumers will transition from the institutions to community residential settings.
- The Christie Administration is directing resources in the fiscal year 2013 budget to provide funds for placements of individuals on the waiting list.

Reinvesting Resources From Hagedorn Psychiatric Hospital

The Christie Administration continues its commitment to ensure individuals with mental illness have access to appropriate placements and services. Closure of Hagedorn Psychiatric Hospital on June 30, 2012 will enable the Christie Administration to provide new community housing and additional services for those exiting the facility.

- Governor Christie’s fiscal year 2013 budget reinvests savings from the closure, providing an additional **\$5.6 million** to the Division of Mental Health and Addiction Services to fund:
 - 133 new units of supportive housing;
 - Rental assistance for 100 individuals utilizing mental health or substance abuse services;
 - Expanded psychiatric services for patients in the community; and
 - Expanded supportive employment program capacity.

- In addition, diversion programs offering treatment, stabilization and referral services will become available for an additional 400 clients; and
- Governor Christie's fiscal year 2013 budget also provides **\$5 million** in new funding for the Department of Human Services to fund 245 new community placements for persons diagnosed with mental illness who could be discharged from or would otherwise be committed to a State psychiatric hospital.

Funding Early Childhood Intervention

The Christie Administration will continue to provide support to families with children with developmental delays and disabilities from birth to age three. The Early Intervention Program services include developmental intervention, speech, physical and occupational therapy and other services necessary to achieve their full potential.

\$88.4 million is budgeted in fiscal year 2013 for the Early Intervention Program. *While year-to-year funding for the program is declining, this is only a reflection of current participation trends. No program changes are proposed and all children in need of developmental intervention will receive appropriate services. In 2011, over 22,000 children benefited from this program.*

Creating Employment Opportunities for New Jerseyans with Disabilities

- Funding for Vocational Rehabilitation Services will be protected at the enhanced level provided in the fiscal 2012 budget. Providers will have the resources necessary to offer enhanced work activities for a second year;
- The NJ WorkAbility Program offers full New Jersey Medicaid health coverage to people with disabilities who are working, and whose earnings would otherwise make them ineligible for Medicaid. There are more than 9,200 participants in NJ WorkAbility;
- Through Division of Mental Health and Addiction Services' contracts with supportive employment agencies, approximately 900 individuals obtained competitive employment since January 2010; and
- The Commission for the Blind and Visually Impaired continues to provide job training and placement and assistive technology to over 2,500 clients through its vocational rehabilitation program since January 2010.

Helping New Jerseyans With Developmental Disabilities Lead Richer Lives

Governor Christie's fiscal year 2013 budget reflects a commitment to provide critical programs and services for individuals with developmental disabilities or mental illness and their families:

- **Identifying Children with Autism.** More than 6,000 children with autism have been registered and it is expected that approximately 1,200 children will be registered each year. Once registered, families are referred to a county case manager who works with the family and helps them to access available services.
 - *In fiscal year 2013, **\$500,000** is protected for the Autism Registry, which makes it easier for families to be connected to the appropriate diagnostic treatment and support services in their community.*
- **Making Autism Outreach a Priority.** In August 2010, the Christie Administration established the Office on Autism within the Department of Human Services' Division of Developmental Disabilities, creating a centralized location to coordinate autism-related information. The Office has organized an Interdepartmental Work Group, which includes the New Jersey Departments of Human Services; Health; Children and Families; Community Affairs; Education; and Labor and Work Force Development to enhance coordination among agencies charged with providing services to persons with autism spectrum disorder.
- **Providing Transition Services for Adults.** The Christie Administration has dedicated funding for young adults with developmental disabilities who age out of the Department of Education's special education entitlement by ensuring a seamless transition to the Department of Human Services' adult day-programming.
- **Protecting the Dignity of Those with Developmental Disabilities.** In 2010, Governor Christie signed into law the "Central Registry of Offenders Against Individuals with Developmental Disabilities." This law exclusively applies to Department of Human Services' funded, licensed, contracted or regulated programs that provide services to people with developmental disabilities. It requires DHS to maintain a central registry - a confidential list of caregivers working in these programs who have been determined to have abused, neglected, or exploited a person with a developmental disability.

LOW-INCOME NEW JERSEYANS

Providing Tax Relief To Working Families

Governor Christie is providing direct tax relief to those who need it most by increasing the Earned Income Tax Credit over two years. The State EITC will be increased from 20% to 25% of the federal earning income benefit, making it one of the most generous programs in the entire country. This means real relief for families who need it most and is even more significant considering that the working families benefitting from this relief must have household income levels of less than \$49,100 per year to be eligible.

*The State funding commitment of approximately **\$280 million** annually will mean the average eligible family will receive a \$495 annual benefit in the first year and a **\$550 annual benefit** once fully phased in.*

Funding New Jersey's Hospitals

Providing the necessary resources to keep safety net hospitals operating, while recognizing that all hospitals provide care to the uninsured and underinsured, remains the principle behind hospital funding in

fiscal year 2013. In response to concerns expressed by hospitals, fiscal year 2013 charity care payments will again be tied to the level of charity care provided during the most recent calendar year for which claims data is available. The amended distribution formula continues the principles of:

- Transparency: Distribution of subsidy amounts will be shared with the industry early in the year.
- Predictability: A portion of the proposed fiscal year 2013 subsidy will be based on the fiscal year 2012 subsidy.
- Equity: A portion of the subsidy will be based on the change in documented charity care from the prior year 2009 to the base year 2010 and no single hospital is significantly advantaged or disadvantaged.

*Despite economic challenges facing the state, hospital funding will be maintained at the enhanced fiscal year 2012 level. A total of **\$956 million** has been provided in the FY 2013 budget for hospital funding through Charity Care, Graduate Medical Education support and Hospital Relief Subsidy Fund.*

- *In addition **\$30 million** will be made available through Hospital Stabilization Aid.*

Veterans Haven North

The Christie Administration is expanding the Department of Military and Veterans Affairs successful Veterans Haven program to provide access to veterans in the northern part of the state. The Veterans Transitional Housing Program – Veterans Haven – is a facility for homeless veterans. After being medically evaluated at a VA Medical Center, eligible veterans participate in a long-term program focusing on psychological, social and vocational rehabilitation. Hagedorn Psychiatric Hospital will provide the location for Veterans Haven North.

Startup funds totaling **\$2.3 million** are included in DMAVA's and Human Services' fiscal year 2013 budgets for treatment services. Federal funding through the U.S. Department of Veterans Affairs will allow DMAVA to provide housing, health services and social and vocational rehabilitation to approximately 50 homeless veterans.

WorkFirst New Jersey

WorkFirst NJ emphasizes work as the first step toward building a new life and a brighter future. The goal is to help people get off welfare, secure employment and become self-sufficient, through job training, education and work activities. WorkFirst NJ provides temporary cash assistance and other support services to families through the Temporary Assistance for Needy Families (TANF) program.

*Governor Christie's fiscal year 2013 budget protects funding for WorkFirst NJ at **\$78.6 million**.*

Housing Assistance For Low-Income New Jerseyans

- **State Rental Assistance Program (SRAP).** Governor Christie is providing funding for SRAP at **\$21 million** in fiscal year 2013, which helps low-income residents afford housing by providing rental assistance grants to individuals and families.

- **Homelessness Prevention Program.** This program provides financial assistance to low- and moderate-income tenants and homeowners in imminent danger of eviction or foreclosure due to temporary financial problems beyond their control. Governor Christie's fiscal year 2013 budget protects funding at **\$4.4 million**.
- **Shelter Assistance.** In fiscal year 2013, the Christie Administration will provide **\$2.3 million** in assistance to homeless shelters in the state.

Increasing Participation in Nutritional Assistance Programs

The Christie Administration has engaged in an aggressive enrollment campaign to ensure that those who qualify for New Jersey's Supplemental Nutrition Assistance Program (SNAP) and the Women, Infants and Children Supplemental Food Program (WIC) receive assistance:

- As of May 2011, 751,446 individuals, including 365,180 children and 81,174 seniors were enrolled in the SNAP program;
- WIC has an average monthly participation in New Jersey of 168,631; and
- There are 135 permanent and satellite WIC clinics statewide in all 21 counties. Over 800 retail grocery stores are authorized to accept WIC checks.

WOMEN AND FAMILIES

The Christie Administration is enhancing the ability of the Department of Children and Families to deliver a wider array of services. Relocating the Division on Women within DCF will bring together programs that benefit women and children into a more comprehensive and coordinated organization.

Integrating Services Provided To Women, Children And Families

The Department of Children and Families will offer a wider array of services to women, children and families, and those in need will be able to access those services more easily than in the past.

- **Easier to Access Family Centered Care.** Families in need of services currently must reach out to numerous New Jersey departments and agencies making it difficult to understand service choices, resulting in missed opportunities and creating duplication. Integration will allow for a coordination of services that will end the fragmentation that has historically been an obstacle to access and quality of care. Additionally, DCF's care will be centered on a family support network that will look at the whole picture in order to improve outcomes for children and adolescents.
- **Strengthening Women's Services.** The functions of the Division on Women in the Department of Community Affairs will be transferred and integrated into DCF's Division of Family and Community Partnerships. DCF will become the primary State agency responsible for domestic violence and child abuse services.
- **Forming a New Division of Child Protection.** Formally known as the Division of Youth and Family Services, the new Division of Child Protection and Permanency will focus exclusively on child protection, providing safety, permanency and well-being to New Jersey's most vulnerable children and families.

- **Providing Care for Adolescent Treatment Services.** The current children's system of care will be broadened to also provide an integrated approach to services for adolescents with substance abuse disorders and co-occurring disorders. As the State has aligned mental health services for adults under DHS and children under DCF, this budget supports the alignment of addiction treatment services for adults and children.

Protecting Health Care Coverage for Uninsured Children

The Christie Administration has demonstrated its commitment to providing health care coverage for uninsured children by maintaining the income eligibility level for children's coverage at 350% of the federal poverty level – the second highest coverage level in the country. Recently the Department of Human Services was recognized for performance excellence in enrolling over 700,000 children in the Family Care program. The State received a \$16.8 million performance bonus payment award from the Centers for Medicare and Medicaid Services (CMS) for surpassing enrollment targets and improving children's access to health care.

*During fiscal year 2013, New Jersey Family Care will use more than **\$1 billion** of State and federal resources to provide or subsidize health insurance for 162,088 children and 192,571 adults.*

Increasing Access to Health Centers

Governor Christie is maintaining overall funding for Health Centers in fiscal year 2013. Since 2010, the Christie Administration has increased funding of New Jersey community health centers by \$6.4 million:

- More than 400,000 patients receive care at 20 Federally Qualified Health Centers (FQHCs) with 95 licensed satellite sites that provide well woman, dental, pediatric and other health exams;
- 75% of those who receive health care through FQHCs are women and children; and
- The total number of patient visits each year exceeds 1.3 million. Nearly half of the patients are uninsured and 41% are on Medicaid.

Ensuring Children Receive Access to Health Care

The Christie Administration is leading the nation in coordinating access to health care for children in out-of-home placements through Child Health Units, co-located in each of the local offices of the Division of Child Protection and Permanency.

According to the most recent statistics:

- More than 94% of children in out-of-home placements age two and above were up to date with their annual well child exams;
- 93% of the youngest children were up to date, far exceeding the national average, which ranges between 60 to 64%;
- 86% of children three and older were up to date with semi-annual dental exams, surpassing the national average of 60%; and
- 95% of children in out-of-home placements were up to date with immunizations.

*The Child Health Unit program receives **\$17.76 million** in State funding. The total funding for the program is **\$35.5 million**, split equally between State and federal funds.*

Wynona's House

Using **\$537,000** in federal funds, Governor Christie was able to support Wynona's House in fiscal year 2012. With these funds unavailable in fiscal year 2013, Wynona's House will receive a matching amount of State funds.

Increasing Funding For 24-Hour Mobile Response

Mobile Response and Stabilization Services are available 24 hours a day, seven days a week, to help children and youth who are experiencing emotional or behavioral crises. The services are designed to defuse an immediate crisis, keep children and their families safe, and maintain the children in their own homes or current living situation (such as a foster home, treatment home or group home) in the community.

*The Christie Administration is increasing funding by \$6.6 million over fiscal year 2012 to a total of **\$18 million** in fiscal year 2013.*

Expanding Early Detection

Over 23,000 low-income individuals receive screening for breast, cervical, prostate and/or colorectal cancer. This was funded with \$9 million in federal and State funds (\$6 million State dollars and \$3 million from the U.S. Center for Disease Control). All 21 New Jersey counties have a lead agency and there are a total of 235 screening sites across the state.

Advocating for Abused Children

The Christie Administration has ensured that abused children have access to the resources needed to thrive, including:

- **Child Advocacy Centers (CACs)** are community-based, child-friendly, multidisciplinary services for children and families affected by sexual abuse or severe physical abuse. CACs bring together, often in one location, child protective services investigators, law enforcement, prosecutors, and medical and mental health professionals to provide a coordinated, comprehensive response to victims and their caregivers.
- **Regional Diagnostic and Treatment Centers (RDTC)** are located across the state, four in total.

These centers:

- Evaluate and treat child abuse and neglect;
- Provide resources for the region and develop additional resources within the region;
- Conduct training and consultative services;
- Available for emergency phone consultation 24 hours a day; and
- Serve as a source for research and training for additional medical and mental health personnel dedicated to the identification and treatment of child abuse and neglect.

Providing Critical Services To New Jersey Women And Families

Governor Christie's fiscal year 2013 budget protects and enhances his commitment to providing a wide array of critical programs and services for women and families throughout New Jersey:

- **Funding Family Support Services.** Family Support Services 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.
 - *Funding in fiscal year 2013 is increased to **\$14.9 million**.*
- **Giving Families the Tools to Succeed.** Family Success Centers are community-based grassroots organizations that provide services ranging from basic needs like day care, resume writing, and parenting classes, to more complex needs such as accessing mental health support, domestic violence prevention and substance abuse services for people in their own communities.
 - *Governor Christie protected funding at **\$9.5 million** in State funds along with **\$2.5 million** in federal funds.*
 - *The number of Family Success Centers in New Jersey will increase from 42 to **49**.*
- **Helping Young Adults Transition to Independence.** New Jersey's Child Health Units are engaged in a special outreach project to reach young adults (18-21) aging out of care. The program helps young adults understand their health care needs and prepares them to take appropriate responsibility for their own health. Young adults aging out of care are receiving their health histories, a current healthcare plan, and information and assistance with establishing a medical home during meetings with their nurse and caseworker.
- **Providing Protective Care for Pregnant Women and Children.** The Home Visitation Program provides services to families challenged by complex health-related and/or social problems. This program focuses on young families who are at risk for abuse and neglect with primary prevention and early intervention services for pregnant women and children up to age five.
 - *Found in all 21 counties, funding for the Home Visitation Program is protected at **\$4 million** in State funding for fiscal year 2013.*
- **Reuniting Families Separated Due to Abuse.** Therapeutic visitation services safely reunite families separated due to abuse or neglect by teaching personal responsibility and parenting skills in a respectful, nurturing, home-like environment to reduce child abuse and neglect, decrease the time children spend in foster care, and strengthen families throughout the community. With the support of trained staff, the home setting allows families to model healthy family activities such as preparing meals together. This is a statewide initiative with eight agencies serving multiple counties.
 - *Governor Christie increased funding in fiscal year 2011 by **\$900,000** and protected the enhanced funding for fiscal year 2012 and fiscal year 2013.*

- **Providing Young People with Needed Help.** The NJ 2NDFLOOR Youth Helpline is a statewide, 24-hour interactive telephone line for youth and young adults (ages 10-24), staffed by counseling professionals and specially trained volunteers. The overall goal is to promote healthy youth development by providing immediate interactive, respectful professional helpline services with linkage to information and services that address the social and health needs of youth.
 - *Governor Christie's fiscal year 2013 budget protects funding for NJ 2NDFLOOR at \$791,000.*
- **Protecting Funding for Special Child Health Services Case Management.** Counties provide case management services to 12,000 medically fragile children birth through age 21 in need of assistance to access comprehensive health services. Eligible children without insurance get assistance with hearing aids, orthotics, prostheses and pharmaceuticals to treat asthma and/or cystic fibrosis.
- **Securing Child Support.** New Jersey ranks seventh in the nation for the collection of child support with a distribution of more than \$1.1 billion to custodial-parent families, 90% of whom are women. New Jersey's Child Support program handles over 384,000 cases.
- **Providing Youth in Foster Care Internship Opportunities.** The Transitions for Youth Summer Housing and Internship Program (SHIP) provides youth involved in foster care ages 18-21 the opportunity to receive quality housing and paid internship positions throughout the summer. Each member is assigned a SHIP Coach who is available to mentor, offer support and guide youth through program requirements, work with youth to pursue personal goals, and address any issues or concerns.
 - *The Christie Administration protected State funding at over \$420,000 in the fiscal year 2013 budget.*

SENIORS

Governor Christie is proposing a new vision for coordinated senior services by bringing together programs that serve both long- and short-term services for seniors into a new Division of Aging Services within the Department of Human Services (DHS). Governor Christie's budget for fiscal year 2013 maintains funding for long-term supports and services, as well as for Pharmaceutical Assistance to the Aged and Disabled (PAAD), and the Senior Gold program.

Providing Property Tax Relief For New Jersey Seniors

The fiscal year 2013 budget maintains funding for critical tax relief programs for seniors through the Homestead Benefit Program, the Senior and Disabled Citizens' Property Tax Freeze and the Senior and Disabled Citizens' Property Tax Deductions.

- **Senior and Disabled Citizens' Property Tax Freeze funded at \$213.5 million.** This program reimburses eligible seniors or disabled citizens for the difference between the amount of property taxes paid in the first year of eligibility and the amount paid in the current year.

- Benefits 203,100 senior and disabled citizens.
- **Homestead Benefit Program funded at \$398.5 million.** Eligible homeowners receive a homestead benefit as a credit to their property tax bill. The amount of the benefit is based on income and property taxes paid.
 - Benefits 475,400 seniors or disabled citizens and 347,300 non-seniors.
- **Senior and Disabled Citizens' Property Tax Deductions funded at \$16 million.** Provides an annual deduction of up to \$250 from property taxes for homeowners 65 or older or disabled who meet certain income and residency requirements.
 - Benefits 62,700 senior and disabled citizens.

Providing A Single Point Of Entry For Senior Long-Term Care Services

Governor Christie is providing a new vision for providing integrated senior care with the creation of the Division of Aging Services. As part of the Department of Human Services, the Division will be better able to link supports and services by providing a single point of access and assuming responsibility for all senior programs currently housed in the Department of Health including long-term supports and services, both those provided at nursing homes and community-based services; other senior benefits such as Pharmaceutical Assistance to the Aged and Disabled; Senior Gold pharmaceutical assistance, and the Lifeline Utility Assistance Program.

Each New Jersey senior has a different set of circumstances and the best way to provide better and improved support is to treat all of their needs holistically.

Helping Low-Income Seniors with Utility Costs

The Christie Administration continues to support the Lifeline Utility Assistance Program, which provides \$225 checks to almost 300,000 low-income seniors and other recipients to offset utility costs.

In August 2011, Governor Chris Christie announced that approximately 135,000 seniors and disabled households throughout New Jersey would receive a \$100 supplemental benefit to help with home cooling expenses in addition to winter home heating assistance through the federally-funded Low Income Home Energy Assistance Program (LIHEAP).

Ensuring Access to Vital Drugs and Medical Devices

The Governor's fiscal year 2013 budget protects funding for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold prescription drug assistance programs without any co-pay increases or eligibility changes. Senior Gold and PAAD, in coordination with Medicare Part D, assist approximately 164,000 low-income seniors.

*Fiscal Year 2013 funding of **\$85.1 million** maintains New Jersey's programs as some of the most generous State prescription assistance programs in the nation.*

NON-VIOLENT DRUG OFFENDERS AND RECENT PAROLEES RE-ENTERING SOCIETY

Taking action to build on the nationally recognized success of New Jersey's prisoner re-entry, rehabilitation and prevention programs, Governor Chris Christie has outlined a cross-departmental administration initiative to help even more offenders get the support they need to successfully re-enter society, break the cycle of criminality and lead productive lives. These changes will allow New Jersey's re-entry and rehabilitation efforts and programs to work together, to be guided and properly resourced based on results, and to ensure effective programs are expanded to serve as many individuals as possible.

*The Governor's initiative includes an additional **\$2.5 million** in funding for fiscal year 2013. Additional drug courts will be established so that access will be available in all 21 counties. Funding for additional treatment placements and services will allow the Division of Mental Health and Addiction Services to proceed with the Governor's initiative.*

Expansion of the Drug Court Program

Governor Christie firmly believes that no life is disposable and has proposed expanding the drug court program for non-violent drug offenders, because everyone deserves a second chance. According to the Judiciary's October 2010 Drug Court Report, the rate at which drug court graduates are re-arrested for a new indictable offense is 16% and the reconviction rate is 8%. This is compared to re-arrest rates for drug offenders released from prison that stand at 54% with a re-conviction rate of 43%. According to that report, an average institutional cost per inmate is approximately \$38,900, whereas the cost for an active drug court participant is roughly \$11,379.

*Included in the additional funding, **\$1.5 million** will be available for Drug Courts during fiscal year 2013 while **\$1 million** will be available for the corresponding treatment needs.*

Governor's Office Coordinator for Prisoner Re-entry

Governor Christie has appointed a Coordinator for Prisoner Re-entry to convey and implement his vision. The Governor's Coordinator for Prisoner Re-entry will co-chair the Task Force for Recidivism Reduction and serve as the principle policy adviser to the Governor on re-entry and recidivism reduction policy.

The Governor's Task Force for Recidivism Reduction

To address the current lack of coordination among the many treatment and re-entry programs across State government, Governor Christie signed Executive Order 83, creating the Governor's Task Force for Recidivism Reduction. The Task Force will be led by both the Chairman of the State Parole Board and the Governor's Coordinator for Prisoner Re-entry. Day-to-day implementation of the Governor's initiative will be led by the task force, including the ongoing elements of the proposal such as collecting and analyzing performance data from various State departments for budgeting, programming and procurement purposes.

Ongoing Program Assessment And A Real-Time Recidivism Database

The path forward to improve prisoner re-entry requires the Administration to gauge the successes, failures and the depth of gaps in program delivery – inside and outside of prison. Programming gaps will be rectified by expanding existing, successful programs and hitting capacity thresholds, particularly relating to

program delivery within prison. Data will be used to populate a real-time recidivism database, which will allow the Administration to track outcomes for individuals and trends and level of effectiveness in programs in a real-time manner.

Delivering the Promise of a Quality Education for Every Child in New Jersey

Governor Christie's Budget Increases Education Spending and Outlines a Bold Reform Agenda

One Billion Dollars In Education Funding Increases Over Two Years

Governor Christie's fiscal year 2013 budget represents a commitment to provide both the resources and reforms to deliver opportunity to every New Jersey child with \$213 million in increased education aid and a bold reform agenda for education in New Jersey.

- In fiscal year 2012, Governor Christie increased education spending by \$855 million;
- Governor Christie increases his commitment to New Jersey schools and students by providing an additional \$213 million; and
- Under Governor Christie, State aid to education will have been increased by more than \$1 billion since fiscal year 2011, with State education aid totaling \$8.9 billion in the fiscal year 2013 budget.

This is the largest appropriation of State education aid in New Jersey history.

The Governor's Urban Scholarship Will Give Students Greater Opportunities

Governor Christie's budget creates a new scholarship program to provide students in New Jersey's urban communities the opportunity they need to succeed. The scholarship will be known as the Governor's Urban Scholarship and is funded in the fiscal year 2013 budget at \$1 million. Keeping true to the Governor's commitment that no child's educational destiny should be predetermined by zip code, this scholarship will specifically target children in New Jersey's urban communities.

Recognizing And Addressing New Jersey's Achievement Gap

Simply putting more and more money into a broken system has not and will not turn around failing districts or deliver the promise and hope of a quality education to students trapped in chronically underperforming schools. Despite some of the highest levels of education spending in the entire nation and a majority of students who continue to perform well, New Jersey's public schools continue to confront a critical achievement gap that has shortchanged generations of children. Today alone there are over 100,000 children across the state trapped in failing schools.

- New Jersey ranks **3rd** in the nation in school expenditures per student, more than 60% above the national average.
 - New Jersey spends \$17,076 per student, compared to the national average of \$10,591.
- Overall, New Jersey students continue to perform well, ranking between 2nd and 4th in the country on the National Assessment of Educational Progress.
- However, New Jersey ranks **50th** in the size of our achievement gap in 8th grade reading, behind only Alaska, and **46th** in the size of our gap in 8th grade math.
 - On the NJASK, 76% of our economically advantaged students are proficient, compared to 45% of our economically disadvantaged students.
 - And in some places the gap is growing. The Language arts literacy gap has increased by 5 points since 2005, from 26% to 31%.

Governor Christie's Reform Legislation Will Fix New Jersey's Broken Education System By Putting Children First

Working with the Legislature on a bipartisan basis, Governor Christie has put forward a package of bills that will address the biggest challenges facing public education in New Jersey and put children before special interests. Throughout the course of the last year, these proposals have been debated, discussed and deliberated. Now, in 2012, it is time to act to match New Jersey's strong financial commitment to schools with real, meaningful reforms that seek to ensure every child in New Jersey is given the opportunity to succeed regardless of zip code.

The School Children First Act

The quality of the teacher in front of the classroom is the most important in-school factor affecting student achievement. New Jersey must establish a system that rewards the many quality educators in our state, provide support to those who need improvement, and, when necessary, remove those who are unable to improve.

Modeled after Governor Christie's proposals, the School Children First Act reforms the rules for teacher evaluation, tenure and compensation to ensure that teachers and schools are held accountable for student progress while rewarding excellence:

- **Evaluating Teacher Effectiveness.** This bill establishes an evaluation system for teachers based on multiple performance measures:
 - There will be four annual rating categories: ineffective, partially effective, effective, and highly effective;
 - Teacher evaluations will be based in part on classroom observation;

- 50% of the evaluations will also be based on objective, quantifiable measures of student learning;
 - Struggling teachers will be provided meaningful opportunity to improve before receiving an ineffective rating; and
 - This evaluation system will be used in making decisions such as compensation and the awarding of tenure.
- **Tenure Based on Effectiveness.** The bill will change the state's antiquated tenure rules so that teachers will keep or receive tenure based on what matters the most – whether students are actually learning.
 - Teachers will earn tenure if they are rated effective or highly-effective for three years in a row.
 - A teacher will lose tenure if they are rated ineffective for one year or partially effective for two consecutive years, and may be subject to dismissal by either the board of education or the school principal.
 - **Compensation Based on Need.** The bill requires school districts to adopt a compensation policy designed to attract and retain effective teachers, especially in New Jersey's most challenging schools and fields.
 - Teaching in a failing school and teaching in a difficult to staff subject area will be factors that determine a teacher's compensation.
 - **Protecting Quality Teachers.** The bill also stipulates that teacher layoffs must take into account effectiveness rather than relying solely on seniority, ensuring that New Jersey public schools retain the best teachers.
 - **End Forced Placement.** A teacher will no longer be assigned to a school without the mutual consent of the teacher and principal of the school.
 - If a principal does not consent, the teacher may continue to receive compensation as they continue to search for a mutually agreeable placement.
 - If such a placement is not found after 12 months, the teacher may be placed on permanent unpaid leave.

The Opportunity Scholarship Act

Every child deserves a high-quality education, but too often, low-income and lower middle-income children are trapped in failing schools. The Opportunity Scholarship Act, that was introduced last legislative session, will help thousands of children escape their chronically failing schools by establishing a tax credit program to fund scholarships for low-income students in the state's lowest performing public schools. The scholarships will enable students to attend out-of-district public schools, or non-public schools anywhere in the state that choose to participate in the program.

- The bill establishes a five-year pilot program to provide tax credits to entities contributing to scholarships for certain low-income students in districts with chronically failing schools.

- The bill defines a chronically failing school as one in which, for the past two school years:
 - More than 40% of the students did not pass the language arts and math subject areas of State assessments;
 - Or more than 65% of students did not pass either the language arts or mathematics subject areas.
- The bill also establishes a five-year Educational Innovation Pilot Program in the Department of Education, under which the DOE will award competitive grants to chronically failing schools to implement innovative educational programs.

Charter Reform Bill

Sweeping changes to New Jersey's charter school laws are needed to remove barriers and roadblocks to the growth of high-quality charter schools. The current laws and rules governing charter schools act as a deterrent to growth instead of fostering expansion. It is time to aggressively encourage some of the nation's most-respected and successful charter school operators to come to New Jersey while making it possible to implement the same model of innovation and results in other new and existing charter schools.

The Charter Reform bill will encourage greater expansion and innovation of high-quality charter schools in failing districts:

- Permitting public higher education institutions as well as local boards of education to act as charter school authorizers.
 - These authorizers will also be responsible for soliciting, approving, overseeing and evaluating charter schools.
- Expanding the list of entities that may establish a charter school, including private for-profit operators.
- Permitting local boards of education to convert a district school to a charter school, and the commissioner to convert a failing public school to a charter school.
- If the charter school founder has been designated a "high performing charter school," or if the charter school founder is designated as an "approved operator" their application will be eligible for a streamlined application process.
- The bill also makes several changes to help charter schools succeed:
 - Eliminates the requirement that all teachers and support staff at a charter school hold the appropriate New Jersey certification;
 - Extends the limited length of charter school renewals; and
 - Gives charter schools the right of first refusal to purchase or lease at or below fair market value a closed public school facility or property.

Greater Support For New Jersey's Higher Education System and Students

Provides Additional \$108 Million For Higher Education Institutions

Governor Christie pledged to increase State support for New Jersey's colleges and universities once the State's fiscal problems were addressed and the economy began growing again. Governor Christie's fiscal year 2013 budget follows through on that commitment by providing \$108 million in increased State support for institutions of higher education and student assistance.

- **Governor Christie's Fiscal Year 2013 Budget Increases Resources for Higher Education Institutions and Students by Approximately \$108 Million.** Under the Governor's proposal, total State support will increase from \$1.97 billion to \$2.08 billion.
- **\$80.1 Million of the Additional Funding Goes Directly to the Twelve State Colleges and Research Institutions.** Total State support for State colleges and research institutions increases by 6% to over \$1.4 billion, supporting day-to-day operations and to pay for the cost of employee fringe benefits.
- **State Funding for County Colleges Increases by \$6.6 Million.** The Governor's budget provides \$175.4 million in aid to county colleges, a \$1.4 million increase. A total of \$37.4 million, a \$5.2 million increase in funding, is provided to support county colleges for debt-associated costs, known as Chapter 12 financing.

Expands Opportunities For Students With \$393.2 Million In Financial Assistance

Governor Christie's budget also increases financial support for New Jersey students attending in-state institutions to an all-time high. More than \$393.2 million is recommended for the various programs that make up the State's student financial assistance package.

- **\$37.5 Million Increase for the Neediest Students Through Tuition Aid Grants (TAG).** \$341.4 million in State funding is provided in total for TAG programs.. This level of support will allow the average award in each sector to increase. Additionally, the Higher Education Student Assistance Authority (HESAA) will align its regulations with those of the Free Application for Federal Student Aid (FAFSA) regarding family size. Previously, HESAA calculated family size based on the size of the family at the time of the tax year. HESAA now will include those who will be born before the end of the award year when calculating family size.
- **Increased Funding for the New Jersey Educational Opportunity Fund (EOF) for the First Time in Four Years.** More than \$38.8 million is provided for annual EOF grants ranging from \$200 to \$2,500 to the economically and educationally disadvantaged students who need it most. EOF grants assist low-income residents who are capable and motivated but lack adequate preparation for college study.
- **\$1 Million in Funding for the Governor's Urban Scholarship Program.** Governor Christie acts on his commitment to provide college access for high-achieving students from economically disadvantaged areas of the state with \$1 million in funding for the Governor's Urban Scholarship Program. Aid will be available to those in eligible areas who are in the top 5% of their high school class and who choose to attend a New Jersey institution of higher education.

The Christie Reform Agenda: Common Sense Government That Works Smarter and Better

“Reform government to cost less and operate better. And restore some sense of balance to the obligations we take on -- so that in the future they are both sensible and sustainable. In short, we can forge a new course. One that brings spending in line with revenues. One that attacks our problems directly so they are shrinking, not growing. And most importantly, one that lays the groundwork for a better tomorrow.”

- Governor Chris Christie, 3/16/10

Focusing On The Individual, Not The Department

Currently, programs that serve some of New Jersey’s most vulnerable groups – families, women, children, seniors – often overlap across and among different divisions, departments and agencies of State government. New Jersey’s populations who would benefit most from services and programs that complement one another too often face challenges and frustration because of structural impediments and a disaggregated organization of services that is difficult or even prohibitive to navigate.

At the core of Governor Christie’s proposed reorganization is the idea of focusing services on the individual, not the department. Using this philosophy as a guiding principle, the fiscal year 2013 budget calls for centering services around families, women, children and seniors and putting them in one place.

Governor Christie is taking action to reorganize government around key principles – simplicity, accessibility, and comprehensiveness. Just by making common sense changes to the way government has traditionally operated means a smarter and better government for New Jerseyans who need it most.

Creating A Division That Focuses Exclusively On Care For The Whole Child

This year’s budget reaffirms Governor Christie’s commitment to a fundamental rethinking of how individuals with developmental disabilities receive services. Governor Christie has long spoken of the State’s moral imperative to recognize the individuality and unique needs of every New Jerseyan with a developmental disability, and this budget represents a philosophical change in approach.

Governor Christie is committed to helping New Jerseyans with developmental disabilities and mental illness lead their fullest lives. The fiscal year 2013 budget furthers that commitment through enhanced funding provided to support community placements and additional programs and services. In addition, a realignment of programs for children with disabilities or in need of behavioral health services will enable the Department of Children and Families (DCF) to provide family-oriented support services that better care for the whole child.

The creation of the Division of Child Integrated System of Care Services within DCF will more holistically address the needs and concerns of families with children with developmental disabilities and other complex needs in one place. This will leverage DCF’s existing infrastructure to serve the whole child.

The reorganization is designed to ensure that families of children with developmental disabilities have access to every possible support that State government provides. The new division will become the

departmental “home” for children with complex needs, bringing together programs now scattered throughout State government. This will allow for a more family-centered approach.

This structural change will ensure a simpler, more effective and more complete delivery of services to New Jersey families and children who need it most, better supporting these children’s transition into adulthood.

- **Easier Access to Family Centered Care.** Using its existing infrastructure, DCF will develop an integrated service system (Division of Child Integrated System of Care Services) which will incorporate services for children. Families in need of services currently must reach out to numerous New Jersey departments and agencies making it difficult to understand service choices, resulting in missed opportunities and creating duplication. Integration will allow for a coordination of services that will end the fragmentation that has historically been an obstacle to access and quality of care. Additionally, DCF’s care will be centered on a family support network that will provide comprehensive services to ensure a holistic approach for children and adolescents in need of services.
- **Rethinking How to Serve Children With Developmental Disabilities.** The creation of this new integrated system will also provide children with intellectual and developmental disabilities a single point of entry and enhanced access to needed services. Underlying this change is the view that children with developmental disabilities and their families should not be “carved out” of generic supports and/or the systems of care that serve other children and families in New Jersey. Services should be integrated, provided as part of a continuum, and responsive to the whole child and the whole family.

The Departments of Human Services and Children and Families will work together to ensure that the transition to this new integrated system will occur smoothly, as children with developmental disabilities who enter the system, regardless of their needs, are referred to DCF for services. At age 16, the Division of Developmental Disabilities (DDD) will assess a child for eligibility and provide transitional planning services. All direct services (including residential, in-home behavioral, and family support and the like) will continue to be provided by DCF until age 21. Thus, a child will be dually served by both systems between the ages of 16-21, ensuring the opportunity for meaningful and coordinated transition planning so that children and their families can make a seamless transition into adult services. All services after 21 will be provided by DDD.

- **Providing Care for Adolescent Treatment Services.** The current children’s system of care will be broadened to also provide an integrated approach to services for adolescents with substance abuse and co-occurring disorders. In fiscal year 2013, DCF will assume responsibility for the provision of behavioral health services for all eligible youth. Addiction services for adolescents up to age 18 and those 18-21 already known to DCF will be transferred to DCF and all 18-21 year olds currently receiving mental health services and known to DCF will be transitioned to DCF during fiscal year 2013. During fiscal year 2013, DHS and DCF will examine existing statutes and regulations in order to reconcile services for 18-21 year olds not under DYFS supervision or receiving DCBHS services. Until such time, 18-21 year olds will continue to be served by the DHS Division of Mental Health and Addiction Services. As the State has aligned mental health services for adults under DHS and children under DCF, this budget supports the alignment of addiction treatment services for adults and children.

- **Forming a New Division of Child Protection.** Formerly known as the Division of Youth and Family Services, the new Division of Child Protection and Permanency will focus exclusively on child protection, providing safety, permanency and well-being to New Jersey's most vulnerable children and families. In addition to investigating allegations of abuse and neglect, the Division will provide support and services that will enable families to remain together or work toward reunification. When it is not in the child's best interest to remain in his or her own home, the Division will prioritize finding life-long permanency with relatives and with forever-families near their own communities, schools and supports.

Strengthening Women's Services

The functions of the Division on Women in the Department of Community Affairs will be transferred and integrated into the Department of Children and Families. DCF will become the primary State agency responsible for domestic violence and child abuse services bringing these issues together under DCF's newly created Office on Women. This will enhance the network of community supports developed for women, children and families while creating a continuity of services provided to children by incorporating services and programs developed for women. Finally, there will be integration to address the co-occurrences that exist between child abuse and domestic violence.

Taking Care Of New Jersey's Seniors

Governor Christie's Medicaid reforms are providing a new vision for providing integrated and holistic care for seniors with the creation of the Division of Aging Services in the Department of Human Services (DHS). This new Division will be better able to link all necessary supports and services by providing a single point of access, including long-term supports and community-based services. Each New Jersey senior has a different set of circumstances and the best way to provide better and improved support is to treat all of their needs. This is why Pharmaceutical Assistance to the Aged and Disabled, Senior Gold pharmaceutical assistance, and the Lifeline Utility Assistance Program are included in this transition. A Deputy Commissioner will oversee the Division on Aging Services and report directly to the Commissioner.

- **Single Point of Access Regardless of Medicaid Eligibility.** New Jersey is continuing its commitment to changing the way New Jersey provides long-term care for the state's senior population in order to create choice, improve health outcomes, ensure appropriate care in the appropriate setting, coordinate wrap-around services, and establish opportunities for aging adults to remain at home.

Additionally, the planned movement to managed long-term care will continue New Jersey's commitment to allow seniors to work and live in their communities for as long as possible, while at the same time rebalancing the disproportionate costs of long-term care services and leveraging all federal Medicaid funding through the Comprehensive Medicaid Waiver. To best improve the efficiency and effectiveness of Medicaid-funded programs, DHS will become the principal administrator of aging services.

- **Improved Coordination to Deliver Key Senior Benefits.** With this movement, it is imperative that other services and supports for seniors be coordinated and have an interface with Medicaid. As such, the administration is ensuring that seniors no longer have to seek out information across departments and are better positioned to take advantage of the benefits currently available both for their short and long-term needs.
 - Senior Gold
 - PAAD
 - Older Americans Act programs
 - State Respite Care
 - Alzheimer's Adult Day Services
 - Congregate Housing Services
- **Coordination with the Division of Disability Services.** This alignment of services will be coordinated with existing Division of Disability Services consumers who, as they age, will find that their service needs can be addressed within one department – continuing to provide specialized services for their physical or late-onset disability.

Sharpening the Focus on Health

Currently programs that administer hospital funding are split between two different departments – creating confusion and redundancy. To ensure dollars are going where they are needed, the fiscal year 2013 budget proposes directing all hospital funding programs through the Department of Health. As such, Charity Care, the Health Care Stabilization Fund, the Hospital Relief Subsidy Fund, and Graduate Medical Education will all be administered by one department. This common sense step will mean that the Department of Health is the sole agency responsible for hospital policy, licensure and funding for New Jersey hospitals.

A single Department of Health administered funding system will ensure the State's budget supports hospitals most in need. Additionally, the Department will be responsible for oversight and monitoring.

Reforming Government To Cost Less And Operate Better

Strengthening Ethics in Government. Oversight of local government ethics for municipal and county officials and for school board members and school administrators will be removed from current oversight boards and assigned to the State Ethics Commission. Currently, the Local Finance Board in the Department of Community Affairs is charged with the oversight function for local government officials while the School Ethics Commission in the Department of Education serves a similar purpose for school board members and school administrators.

Recent reports, including a September 2010 report of the Governor's Local Government Ethics Task Force and an earlier 2005 report of the Special Counsel to Acting Governor Codey, were highly critical of this fragmented regulatory scheme. The State Ethics Commission will be able to utilize its expertise to carefully oversee the current laws, along with any stricter laws that may be enacted in the future.

Focusing on Tourism with a New Role for the NJSEA. The Christie Administration has focused on economic development and job creation in the state, improving marketing and outreach efforts to attract businesses to New Jersey. As part of this effort, the New Jersey Sports and Exposition Authority (NJSEA) will operate statewide as the lead agency to facilitate and attract major sports and entertainment events. Its main focus will no longer be on building venues or otherwise managing facilities, but coordinating economic development and promotional efforts related to tourism, entertainment and sports.

The Christie Administration has successfully pursued and attracted major sporting events to the state, and during the next 24 months will host Grand Prix Auto Racing, WWE's WrestleMania, the U.S. Special Olympics, and the Super Bowl. The NJSEA will become responsible for building on these successes by promoting the state as a destination for events.

The new NJSEA will be relocated from the Department of Community Affairs to the Department of State, where it will work in close collaboration with the Business Action Center and the Office of Foreign Investment and Protocol. Also proposed is the relocation of the Division of Travel and Tourism and the New Jersey Motion Picture and Television Commission to the NJSEA.

Enhancing Efficiency and Record Keeping. The Department of State's records management program, excluding the State Archives, will relocate to the Department of Treasury. The restructuring will put all core records management and records processing services under one organization. This will centralize scanning and indexing operations, eliminate redundancy, minimize the use of archaic and expensive microfilm technologies for storing records, and reduce the State's reliance on paper-based records systems. The Division of Revenue will house the consolidated operations.

SECTION V:

SUMMARY CHARTS AND TABLES

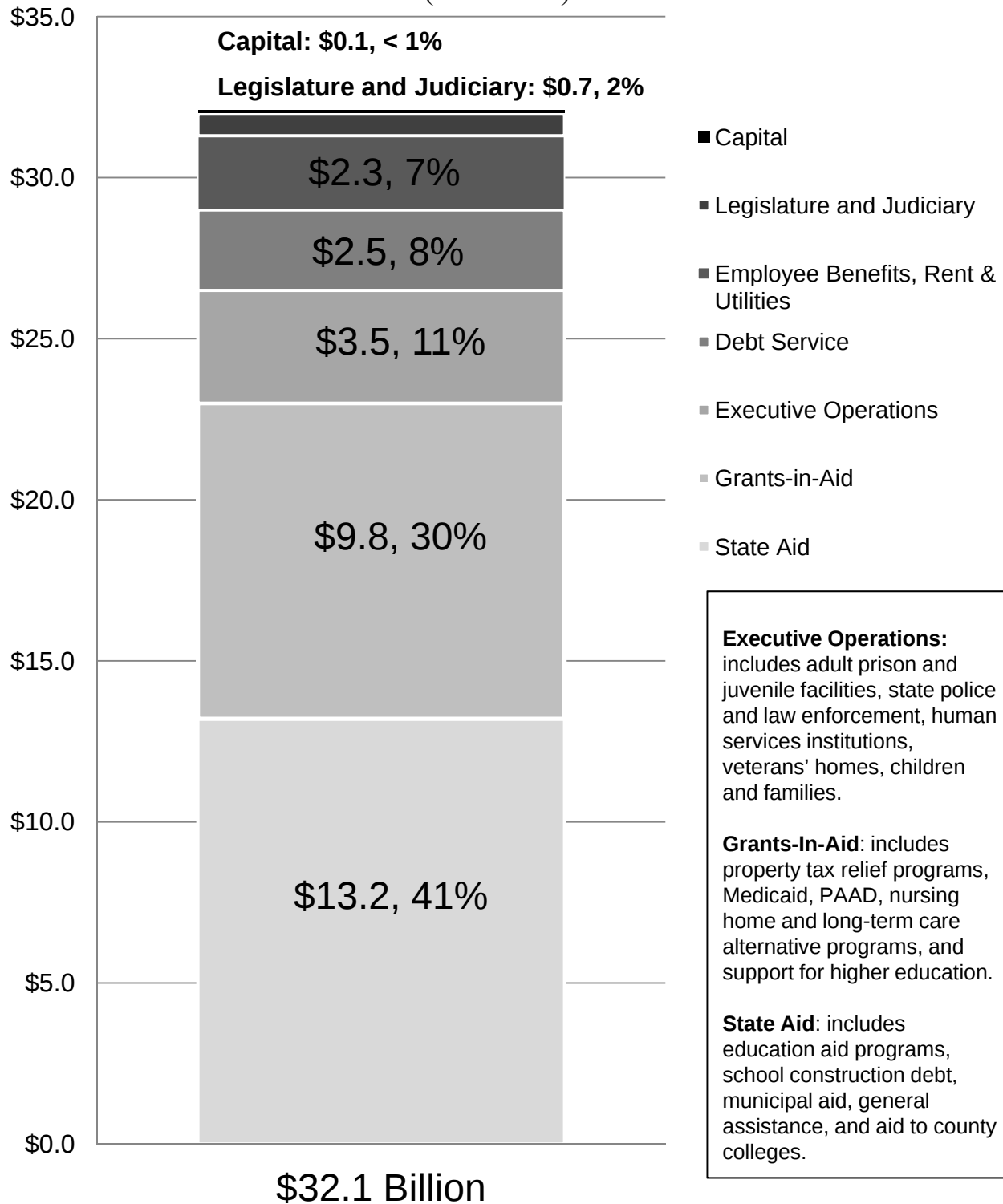
Summary Charts and Tables

This section presents a wide range of charts and graphs to better explain the components of the recommended fiscal year 2013 budget.



Building the Fiscal 2013 Budget

(In Billions)



The FY 2013 Budget

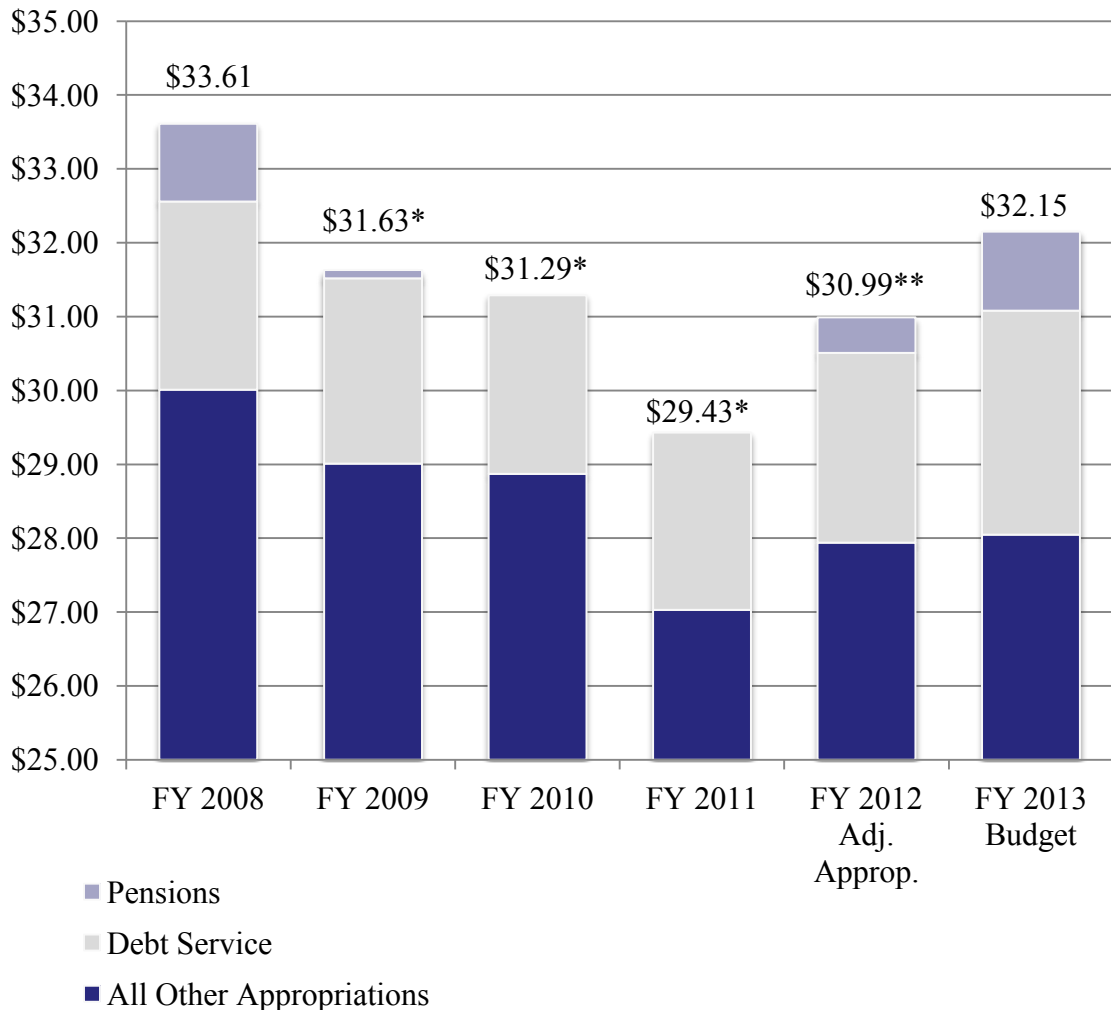
(In Millions)

	FY 2012 Adjusted Approp.	FY 2013 Budget	Change	
			\$	%
Opening Surplus	\$ 873	\$ 588	\$ (285)	(32.6) %
Revenues				
Income	\$ 11,132	\$ 11,837	\$ 705	6.3
Sales	8,071	8,449	378	4.7
Corporate	2,314	2,566	252	10.9
Other	8,174	9,006	832	10.2
Total Revenues	\$ 29,691	\$ 31,858	\$ 2,167	7.3 %
Lapses	545			
Total Resources	\$ 31,109	\$ 32,446	\$ 1,337	4.3 %
Appropriations				
Original	\$ 29,697	\$ 32,146	\$ 2,449	8.2 %
Supplemental	441			
Replace Legislative Underfunding	383			
FY 2012 Debt Service Funded from FY 2011 Resources	468			
Total Appropriations	\$ 30,989	\$ 32,146	\$ 1,157	3.7 %
FY 2011 Resources Used to Fund FY 2012 Debt Service	\$ 468			
Fund Balance	\$ 588	\$ 300	\$ (288)	(49.0) %

Continues Fiscal Restraint While Funding Key Priorities

Christie Administration Continues Commitment to Fiscal Restraint While Funding Critical Priorities

(In Billions)



* Includes federal stimulus-supported expenditures that would have otherwise been State-supported expenditures.

** Includes FY 2012 debt service funded from FY 2011 resources.

Two Years of Pro-Growth Tax Relief

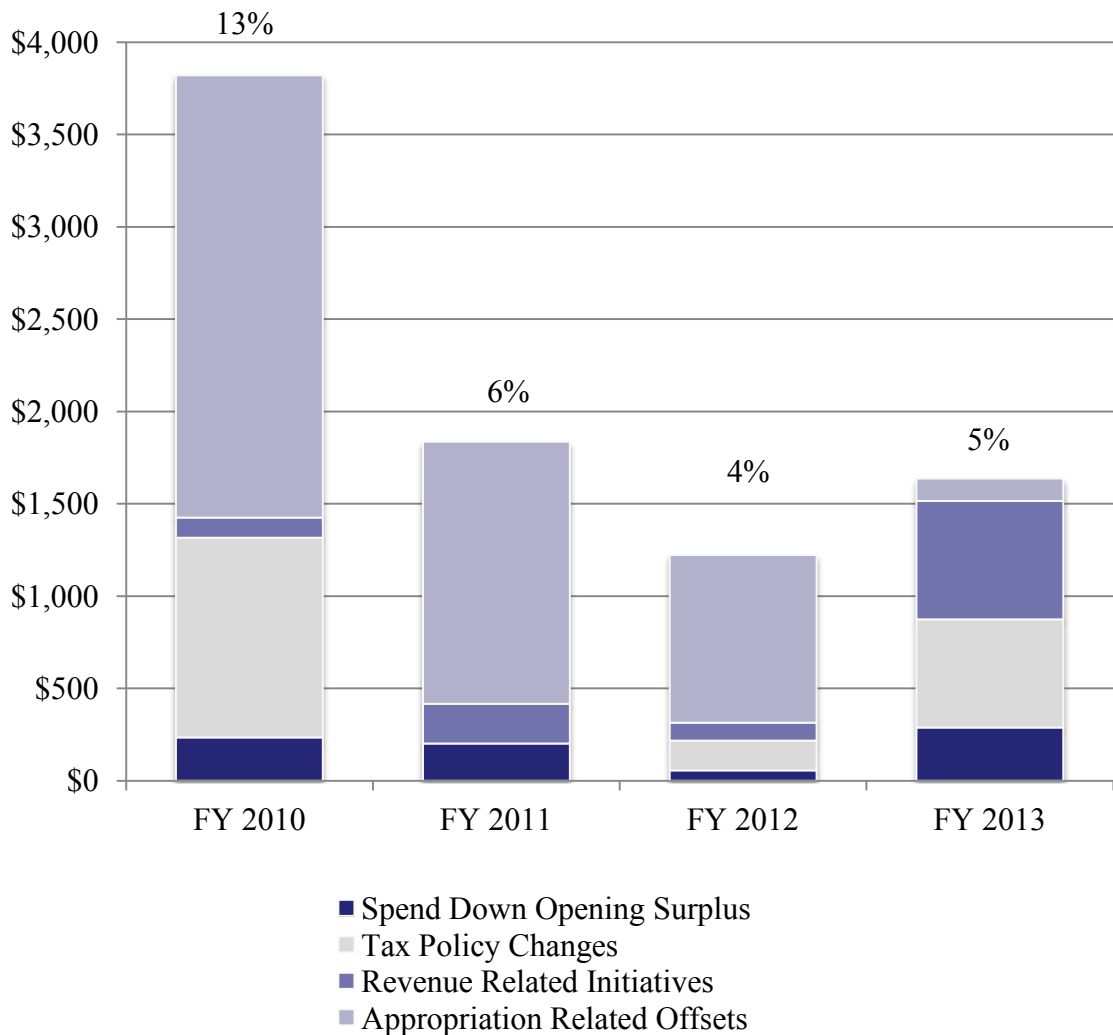
(In Millions)

	Fiscal Impact*				
	FY 12	FY 13	FY 14	FY 15	FY 16
Fiscal Year 2013 Initiatives					
Gross Income Tax					
Phase in 10% Tax Cut	\$ -	\$ 183.3	\$ 549.9	\$ 916.5	\$ 1,099.8
EITC Expansion	-	-	25.0	50.0	50.0
Total Fiscal Year 2013 Initiatives	\$ -	\$ 183.3	\$ 574.9	\$ 966.5	\$ 1,149.8
Fiscal Year 2012 Initiatives					
Gross Income Tax					
50% Phase-In Business Income/Loss					
Netting and Loss Carry-Forward Relief	\$ 23.0	\$ 67.0	\$ 117.0	\$ 167.0	\$ 200.0
Corporation Business Tax					
Three-Year Phase-In Single Sales Factor	\$ 24.0	\$ 38.5	\$ 60.5	\$ 87.5	\$ 98.0
Reduce S Corporation Minimum Tax 25%	13.0	23.0	23.0	23.0	23.0
Increase R&D Credit to 100%	33.0	66.0	66.0	66.0	66.0
	<u>\$ 70.0</u>	<u>\$ 127.5</u>	<u>\$ 149.5</u>	<u>\$ 176.5</u>	<u>\$ 187.0</u>
Economic Development					
Full Funding of Technology Business Tax					
Certificate Transfer Program	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0
Transitional Energy Facility					
Assessment					
Phase-out over three years	\$ 61.0	\$ 123.0	\$ 245.0	\$ 245.0	\$ 245.0
Total Fiscal Year 2012 Initiatives	\$ 184.0	\$ 347.5	\$ 541.5	\$ 618.5	\$ 662.0
Total Fiscal Impact	\$ 184.0	\$ 530.8	\$ 1,116.4	\$ 1,585.0	\$ 1,811.8

* Estimates based on 2007 and 2008 data and do not reflect projections of growth in tax bases, inflation, demographics, or dynamic scoring. Proposals became operational on January 1, 2012, except for the 10% gross income tax rate reduction/EITC, which would become operational on January 1, 2013.

Reliance on Non-Recurring Resources Reduced From 13% to 5% FY 2010 to FY 2013

(In Millions)



Appropriations Comparison

(In Thousands)

Department	FY 2012	FY 2013	Change	
	Adjusted Approp.		\$	%
Chief Executive	\$ 6,013	\$ 6,013	\$ -	- %
Agriculture	19,776	19,776	-	-
Banking and Insurance	63,550	63,450	(100)	(0.2)
Children & Families	1,035,788	1,055,381	19,593	1.9
Community Affairs	746,491	755,918	9,427	1.3
Corrections	1,107,607	1,076,981	(30,626)	(2.8)
Education	10,048,643 **	10,363,241	314,598	3.1
Environmental Protection	334,670	366,038	31,368	9.4
Health	1,318,619	373,769	(944,850)	(71.7)
Human Services	5,498,626	6,320,481	821,855	14.9
Labor and Workforce Development	157,391	159,789	2,398	1.5
Law & Public Safety	566,608	567,359	751	0.1
Military & Veterans' Affairs	95,555	94,273	(1,282)	(1.3)
State	1,149,183	1,176,515	27,332	2.4
Transportation	1,434,982	1,525,984	91,002	6.3
Treasury	1,992,032	2,093,669	101,637	5.1
Miscellaneous Commissions	976	976	-	-
Total Executive Branch	\$ 25,576,510	\$ 26,019,613	\$ 443,103	1.7 %
Interdepartmental	3,450,979	3,800,431	349,452	10.1
Local Pensions and Health Benefits -				
Departments of Education and Treasury	1,213,067	1,576,524	363,457	30.0
Legislature	78,097	76,085	(2,012)	(2.6)
Judiciary	670,481	672,981	2,500	0.4
Total Appropriations	\$ 30,989,134	\$ 32,145,634	\$ 1,156,500	3.7 %

* The FY 2013 Budget reflects the recommended transfer of various programs among departments to better align, streamline and restructure State government services.

** The Department of Education includes \$468 million in FY 2012 debt service funded from FY 2011 resources.

The Fiscal Year 2013 Budget Represents the Largest Pension Payment Ever

(In Thousands)

<u>Governor</u>	<u>Fiscal Year</u>	<u>Defined Benefit Pension Contribution (a)</u>
Whitman	1995	\$ 193,342
Whitman	1996	227,916
Whitman	1997 (b)	104,616
Whitman	1998	90,194
Whitman	1999	286,203
Whitman	2000	61,663
Whitman	2001	-
	Cumulative Totals	<u>\$ 963,934</u>
DiFrancesco	2002	\$ 563
	Cumulative Totals	<u>\$ 563</u>
McGreevey	2003	\$ 11,181
McGreevey	2004 (c)	27,520
McGreevey	2005	62,723
	Cumulative Totals	<u>\$ 101,424</u>
Codey	2006	165,026
	Cumulative Totals	<u>\$ 165,026</u>
Corzine	2007	\$ 1,023,192
Corzine	2008	1,046,136
Corzine	2009	106,268
Corzine	2010	-
	Cumulative Totals	<u>\$ 2,175,596</u>
Christie	2011	\$ -
Christie	2012	484,102
Christie	2013	1,071,135
	Cumulative Totals	<u>\$ 1,555,237</u>

(a) Pension contribution amounts from FY 1995 to FY 2005 include funding for non-contributory life insurance; life insurance costs are not included thereafter.

(b) As of June 30, 1997, \$2.75 billion in proceeds from the issuance of Pension Obligation Bonds was contributed to the State funded pension systems. Additionally, corresponding legislation enacted authorized the use of excess assets in the systems to fund any contribution requirements going forward.

(c) Beginning in FY 2004, excess assets were exhausted in most pension funds and the State was required to resume making full pension contributions; however, due to budgetary constraints, the State began "phasing-in" required contributions. In addition, in PERS and TPAF, funds accumulated in the Benefit Enhancement Fund were used to cover the phased-in contributions for these two pension funds in FY 2004, FY 2005 and FY 2006.

Direct State Services

(In Thousands)

Department	FY 2012 Adjusted Approp.	FY 2013 Budget*	Change	
			\$	%
Chief Executive	\$ 6,013	\$ 6,013	\$ -	0.0 %
Agriculture	7,335	7,335	-	0.0
Banking and Insurance	63,550	63,450	(100)	(0.2)
Children & Families	296,850	269,545	(27,305)	(9.2)
Community Affairs	39,692	38,457	(1,235)	(3.1)
Corrections	980,809	951,640	(29,169)	(3.0)
Education	66,137	69,406	3,269	4.9
Environmental Protection	210,036	216,694	6,658	3.2
Health	52,831	40,148	(12,683)	(24.0)
Human Services	693,042	640,574	(52,468)	(7.6)
Labor and Workforce Development	90,439	92,837	2,398	2.7
Law & Public Safety	549,360	543,911	(5,449)	(1.0)
Military & Veterans' Affairs	92,481	91,599	(882)	(1.0)
State	29,349	28,247	(1,102)	(3.8)
Transportation	65,161	45,161	(20,000)	(30.7)
Treasury	455,280	447,751	(7,529)	(1.7)
Miscellaneous Commissions	976	976	-	0.0
Total Executive Branch	\$ 3,699,341	\$ 3,553,744	\$ (145,597)	(3.9) %
Interdepartmental	\$ 2,386,973	\$ 2,558,965	\$ 171,992	7.2 %
Legislature	78,097	76,085	(2,012)	(2.6)
Judiciary	670,481	672,981	2,500	0.4
Total	\$ 6,834,892	\$ 6,861,775	\$ 26,883	0.4 %

* The FY 2013 Budget reflects the recommended transfer of various programs among departments to better align, streamline and restructure State government services.

Funding for Property Tax Relief

(In Millions)

<u>Programs</u>	<u>FY 2012 Adjusted Approp.</u>	<u>FY 2013 Budget</u>	<u>Change</u>
School Aid	\$ 10,621.1 *	\$ 11,742.5	\$ 1,121.4
Municipal Aid	1,474.9	1,466.7	(8.2)
Other Local Aid	664.3	693.1	28.8
Direct Property Tax Relief	<u>1,224.3</u>	<u>1,187.0</u>	<u>(37.3) **</u>
Total Property Tax Relief	<u>\$ 13,984.6</u>	<u>\$ 15,089.3</u>	<u>\$ 1,104.7</u>

* Excludes \$468 million in FY 2012 debt service funded from FY 2011 resources.

** FY 2013 continues FY 2012 programs unaltered; change amount reflects actual program experience.

School Aid

(In Millions)

	FY 2012 Adjusted Approp.	FY 2013 Budget	Change
State Aid to Schools			
Formula Aid	\$ 7,671.4	\$ 7,792.3	\$ 120.9
Preschool Education Aid	619.1	633.7	14.6
Extraordinary Special Education Aid	162.7	162.7	-
School Choice Aid	22.3	36.5	14.2
Payment Delay Savings	(83.0)	(15.0)	68.0
Charter School Aid	13.1	13.1	-
Nonpublic School Aid	79.5	82.5	3.0
School Building Aid	77.2	73.7	(3.5)
Debt Service Aid	58.1	58.0	(0.1)
Assessment of EDA Debt Service	(14.7)	(21.0)	(6.3)
Other Aid	52.3	54.0	1.7
Total State Aid to Schools	\$ 8,658.0	\$ 8,870.5	\$ 212.5
Direct State Payments for Education			
Teachers' Pension and Annuity Fund	\$ 325.4	\$ 664.4	\$ 339.0
Post Retirement Medical	818.5	819.1	0.6
Debt Service on Pension Obligation Bonds *	43.0	155.6	112.6
Teachers' Social Security	763.0	743.0	(20.0)
Total Direct State Payments for Education	\$ 1,949.9	\$ 2,382.1	\$ 432.2
School Construction Debt Service **	\$ 13.2	\$ 489.9	\$ 476.7
Total School Aid	\$ 10,621.1	\$ 11,742.5	\$ 1,121.4

* FY 2012 Appropriation was reduced because \$100.4 million in debt service costs were appropriated from funds in the FY 2011 budget.

** FY 2012 Appropriation was reduced because \$367.6 million in debt service costs were appropriated from funds in the FY 2011 budget.

Highest Budgeted State Support Ever

Municipal Aid

(In Millions)

	<u>FY 2012 Adjusted Approp.</u>	<u>FY 2013 Budget</u>	<u>Change</u>
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts	\$ 1,293.9	\$ 1,342.1	\$ 48.2 *
Transitional Aid to Localities	170.1	113.7	(56.4) *
Open Space Payments In Lieu of Taxes (PILOT)	6.5	6.5	-
Highlands Protection Fund Aid	<u>4.4</u>	<u>4.4</u>	<u>-</u>
Total Municipal Aid	<u>\$ 1,474.9</u>	<u>\$ 1,466.7</u>	<u>\$ (8.2)</u>

* FY 2013 includes the transfer of \$48.2 million from Transitional Aid to Localities to CMPTRA.

Municipal Aid Protected

Direct Property Tax Relief

(In Millions)

	FY 2012 Adjusted Approp.	FY 2013 Budget	Change
Homestead Benefit Program	\$ 458.0	\$ 398.5	\$ (59.5)
Property Tax Deduction Act	469.8	498.0	28.2
Senior/Disabled Citizens' Property Tax Freeze	215.6	213.5	(2.1)
Veterans' Property Tax Deductions	63.6	61.0	(2.6)
Senior/Disabled Citizens' Property Tax Deductions	<u>17.3</u>	<u>16.0</u>	<u>(1.3)</u>
Total Direct Property Tax Relief	<u>\$ 1,224.3</u>	<u>\$ 1,187.0</u>	<u>\$ (37.3) *</u>

* FY 2013 continues FY 2012 programs unaltered; change amount reflects actual program experience.

No Reduction to Program Benefits

Higher Education

(In Thousands)

	FY 2012 Adjusted Approp.	FY 2013 Budget	Change	
			\$	%
Senior Public Institutions ^(a)				
Rutgers University	\$ 456,382	\$ 482,566	\$ 26,184	5.74 %
UMDNJ	350,828	364,282	13,454	3.83
NJIT	66,244	70,022	3,778	5.70
Thomas Edison State College	8,461	9,291	830	9.81
Rowan University	79,817	90,023	10,206	12.79
New Jersey City University	49,390	52,823	3,433	6.95
Kean University	59,496	63,472	3,976	6.68
William Paterson University	61,915	66,014	4,099	6.62
Montclair State University	78,327	83,695	5,368	6.85
College of New Jersey	54,456	58,133	3,677	6.75
Ramapo College of New Jersey	32,524	34,799	2,275	6.99
Richard Stockton College of New Jersey	40,469	43,268	2,799	6.92
Total Senior Publics	\$ 1,338,309	\$ 1,418,388	\$ 80,079	5.98 %
County Colleges ^{(a)(b)}	\$ 174,062	\$ 175,433	\$ 1,371	0.79 %
Retro-Active Pension Adjustment	7,245	-	(7,245)	(100.00)
Chapter 12 Debt Service	32,180	37,359	5,179	16.09
Total County Colleges	\$ 213,487	\$ 212,792	\$ (695)	(0.33) %
Student Financial Assistance				
Tuition Aid Grants	\$ 294,298	\$ 325,043	\$ 30,745 ^(c)	10.45 %
Part-Time Tuition Aid Grants for County Colleges	9,611	10,360	749	7.79
NJSTARS I & II	16,417	13,849	(2,568)	(15.64)
EOF Grants and Scholarships	38,322	38,822	500	1.30
Coordinated Garden State Scholarship Programs ^(d)	3,315	1,630	(1,685)	(50.83)
Governor's Urban Scholarship Program	-	1,000	1,000	-
Other Student Aid Programs ^(d)	2,808	2,501	(307)	(10.93)
Total Student Financial Assistance	\$ 364,771	\$ 393,205	\$ 28,434	7.80 %
Other Programs				
Debt Service ^(e)	\$ 51,336	\$ 50,621	\$ (715)	(1.39) %
All other programs	4,052	4,593	541	13.35
Total Other Programs	\$ 55,388	\$ 55,214	\$ (174)	(0.31) %
Grand Total Higher Education	\$ 1,971,955	\$ 2,079,599	\$ 107,644	5.46 %

(a) Includes appropriations for both direct operating support and net fringe benefits.

(b) Includes funding from Supplemental Workforce Fund for Basic Skills of \$16.3 million in FY 2012 and FY 2013.

(c) In addition, \$6 million from prior-year carryforward will support Tuition Aid Grants in FY 2013.

(d) FY 2013 is the last year of a planned phase-out for the following programs: Coordinated Garden State Scholarship Programs, Veterinary Medicine Education Program, and Martin Luther King Physician-Dentist Scholarship Act of 1986. The final year of phase-out for Ferguson Law Scholarships was FY 2012.

(e) Includes use of off-budget fund balances totaling \$8 million in FY 2012.

Hospital Funding

(In Millions)

	FY 2012 Adjusted Approp.	FY 2013 Budget	Change
Charity Care	\$ 675.0	\$ 675.0	\$ -
Health Care Stabilization Fund	30.0	30.0	-
Hospital Relief Offset Payments	191.3	191.3	-
Graduate Medical Education	90.0	90.0	-
TOTAL	\$ 986.3	\$ 986.3	\$ -

Maintains funding while better integrating hospital subsidies to achieve equity, transparency and predictability

SECTION VI:

MANAGING AND BUDGETING FOR PERFORMANCE

Managing and Budgeting for Performance

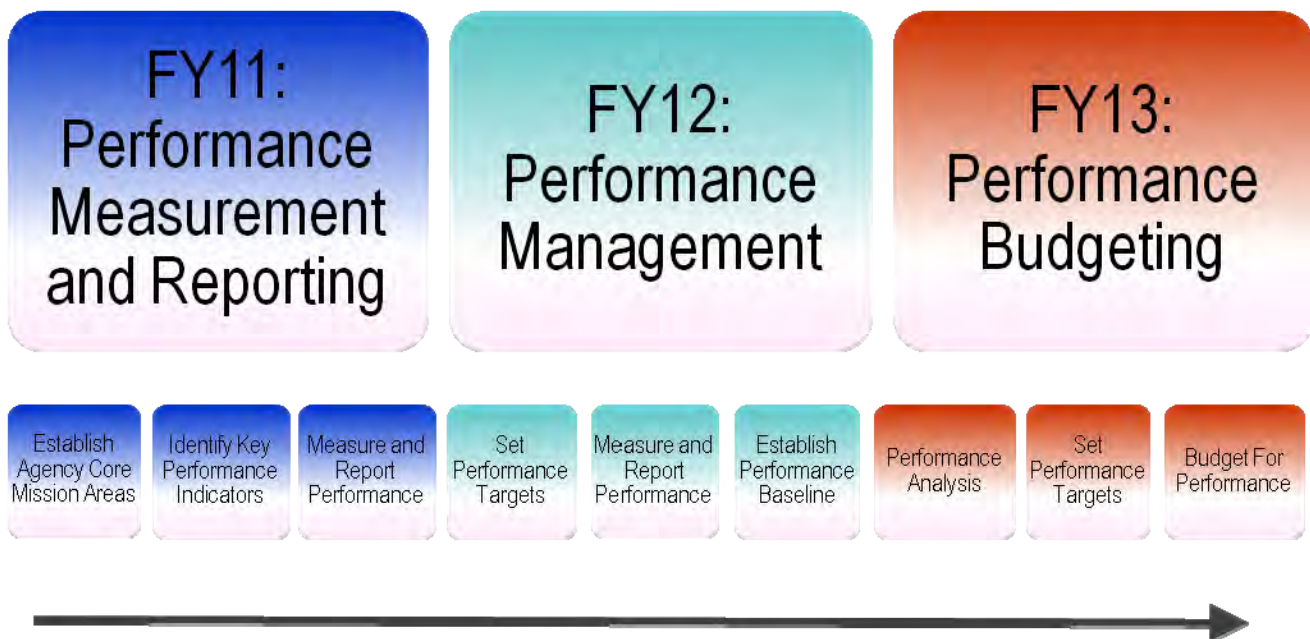


MANAGING AND BUDGETING FOR PERFORMANCE

Governor Christie's Executive Order 8 (January 21, 2010) launched the **Governor's Performance Budgeting Initiative**, an ambitious, multi-year performance and efficiency program. The Initiative's goals include:

- o Ensuring budget priorities align agencies' missions and most important projects,
- o Focusing managers on achieving positive results and outcomes for citizens and taxpayers,
- o Building a culture of innovation and continuous improvement, and
- o Making government more transparent and accountable to citizens and taxpayers.

Governor's Performance-Based Budgeting Initiative



Accountability, Continuous Improvement, Better Outcomes

Over the past two years, the Department of the Treasury has partnered with New Jersey's largest departments and agencies to implement the first two levels or phases of the Performance Budgeting Initiative: *Performance Measurement and Reporting*, under which a total of 22 state departments and agencies are posting up-to-date performance metrics and data organized by Core Mission Areas on the Governor's Performance Center section of the Governor's Transparency website, <http://www.yourmoney.nj.gov>; and *Performance Management*, under which each agency is now reporting actual performance against specific performance targets and tracking year-to-date expenditures against Core Mission Area budget allocations for fiscal year 2012 (see Allocation of Budget by Core Mission Areas, Fiscal Year 2012 Budget Summary, at page 55.)

REVENUE

EXPENDITURES

PURCHASING

PUBLIC PAYROLL

PENSION

GOV'S PERFORMANCE CENTER

DEBT

ANNUAL/OTHER REPORTS

YOURMONEY.NJ.GOV

NASCIO 2011 RECOGNITION AWARDS FINALIST
OPEN GOVERNMENT INITIATIVE

FEEDBACK & ALERTS

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- In but not of Agencies by Department

YOURMONEY.NJ.GOV BY THE NUMBERS

- 3.1 million property tax records
- 110,281 public employee payroll records
- Performance budgeting data from **twenty-two** agencies

The planning process of fiscal year 2013 incorporated two innovations that mark the start of *Performance Budgeting*, the third and final level or phase that is linking budget decisions to priority performance outcomes.

First, this year's allocation of the budget by core mission, detailed in **Core Mission Summaries** (following), includes Key Performance Indicators for each agency's Core Mission Areas and—more significantly—specific performance targets for each Key Performance Indicator. At a high level, this represents the first time that New Jersey's public budget documents have connected actual budget dollars to performance, giving policymakers new opportunities to manage priorities and taxpayers new tools for assessing accountability.

Second, Treasury's Office of Management and Budget reengineered this year's technical budget planning process to include a requirement that agencies identify and analyze quantitative impacts on performance whenever possible when presenting potential new initiatives, program changes, or savings opportunities. The result was a better-informed internal dialogue and a much greater awareness of the role that performance must play in everyday management and priority-setting.

Reading the Core Mission Area Tables

DEPARTMENT NAME

CORE MISSION SUMMARY

Each department has identified one or more *core mission areas* reflecting key priorities.

**Actual
FY 2011**

**Performance
Target
FY 2012**

**Performance
Target
FY 2013**

Department Name

Core Mission Area #1

Appropriations (\$000s)

State Funds

Non-State Funds

Total Resources allocated
to core mission area

\$000,000

\$000,000

\$000,000

\$000,000

Key Performance Indicators

Indicator #1

X%

X%

X%

Indicator #2

X%

X%

X%

Key Performance Indicators are measures that track progress within *Core Mission Areas*.

Baseline
Performance
Data

Departments set targets based on the baseline (starting point) performance, resources available and their potential to achieve improvements.

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
AGRICULTURE			
Providing Regulatory and Surveillance			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 3,637	\$ 3,637
Non-State Funds	---	\$ 6,812	\$ 6,543
<i>Key Performance Indicators</i>			
Nurseries inspected for plant disease (units)	1,251	1,249	1,250
Detection of animal diseases (tests performed)	37,734	32,000	35,000
Commodities inspected (pounds)	234,619,670	234,000,000	234,000,000
Feeding NJ's Schoolchildren and the State's Food Insecure			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 12,985	\$ 12,985
Non-State Funds	---	\$ 408,991	\$ 413,310
<i>Key Performance Indicators</i>			
Total school lunches served	118,436,377	121,895,022	124,942,398
Total school breakfasts served	32,289,551	33,668,086	35,029,903
Total purchases via the State Food Purchase Program (pounds)	9,838,230	8,138,015	8,150,000
Promoting NJ Agricultural and Aquacultural Product			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 502	\$ 502
Non-State Funds	---	\$ 5,066	\$ 5,102
<i>Key Performance Indicators</i>			
Consumer advertised impressions for Jersey Fresh	6,987,272	6,987,272	6,987,272
Farms whose products meet Jersey Fresh standards	284	300	300
Licenses / permits issued	12,627	12,250	12,250
Preservation and Conservation of Natural Resources			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 2,652	\$ 2,652
Non-State Funds	---	\$ 6,103	\$ 6,267
<i>Key Performance Indicators</i>			
Acres of farmland preserved	7,369	8,000	8,000
Number of easements monitored for compliance	1,412	1,566	1,659
Farms assisted by conservation field staff	950	1,020	1,020
BANKING AND INSURANCE			
Monitoring Financial Condition of Regulated Companies			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 16,328	\$ 16,268
<i>Key Performance Indicators</i>			
Average time to complete a bank examination (in days)	71	100	100
Average time to mail examination reports to the bank (in days)	57	55	50
Average time to complete an insurance company examination (in days)	303	250	240
Promoting Growth and Stability of Regulated Industries			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 11,067	\$ 11,061
<i>Key Performance Indicators</i>			
Abandoned calls to Licensing	7.1%	6.0%	5.5%
Average time to process Life and Health rate and form filings (in days)	47	40	40
Average time to process Property and Casualty form filings (in days)	17	30	30

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Protecting Consumers			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 36,155	\$ 36,121
Non-State Funds	---	\$ 9,771	\$ 445
<i>Key Performance Indicators</i>			
Abandoned consumer complaint calls	8.9%	6.0%	6.0%
Average time to process a banking consumer complaint (in days)	309	70	60
Insurance fraud investigations completed	3,096	3,200	3,300
CHILDREN AND FAMILIES			
Ensure the Safety, Permanency, and Well-being of Children Experiencing Child Abuse or Neglect			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 693,804	\$ 680,985
Non-State Funds	---	\$ 286,626	\$ 300,954
<i>Key Performance Indicators</i>			
Abuse/Neglect Reports assigned for investigation within three hours of initial report ...	98%	98%	98%
Investigations of Abuse/Neglect Reports completed within 90 days	91%	90%	92%
Children under the supervision of the Division of Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	93%	93%	93%
Adoptions finalized within nine months of a child being placed in an adoptive home ...	85%	85%	85%
Children in out-of-home placement who have up-to-date immunization records	96%	96%	96%
Children receiving initial physical exam within 24 hours of entering placement	96%	96%	96%
Serve Children and Adolescents with Emotional and Behavioral Health Care Challenges			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 268,306	\$ 301,658
Non-State Funds	---	\$ 139,294	\$ 139,294
<i>Key Performance Indicators</i>			
Children requiring an out-of-home placement for a behavioral health issue who were successfully served in New Jersey	98%	98%	98%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/ current living arrangement	95%	95%	95%
Support Child Abuse Prevention and Intervention Programs through a Network of Public/Private Partnerships and Programs			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 61,704	\$ 64,117
Non-State Funds	---	\$ 15,263	\$ 17,567
<i>Key Performance Indicators</i>			
Number of families served by the 37 State-funded Family Success Centers	50,726	51,000	51,000
Children served by the Home Visiting Program of the Office of Early Childhood Services who are appropriately immunized	81%	85%	85%
Children served by the Home Visiting Program of the Office of Early Childhood Services who are screened for developmental delays	89%	90%	90%
Provide Educational Services to Students with Disabilities and Special Needs			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 11,974	\$ 8,621
Non-State Funds	---	\$ 47,187	\$ 47,187
<i>Key Performance Indicators</i>			
Adherence to national average for at-risk academic students who showed improvement in reading from pre- to post-test after being enrolled for 90 days	n/a	100%	100%
Adherence to national average for at-risk academic students who showed improvement in math from pre- to post-test after being enrolled for 90 days	n/a	97%	97%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
COMMUNITY AFFAIRS			
Building Safety			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 38,061	\$ 38,061
<i>Key Performance Indicators</i>			
Construction specification reviews performed within 20 business days	81%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State	80%	85%	85%
Fire safety inspections completed that are required to be performed by the State	97%	85%	90%
Housing Assistance			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 7,143	\$ 28,143
Non-State Funds	---	\$ 253,360	\$ 247,601
<i>Key Performance Indicators</i>			
Spending rate on federal rental assistance vouchers	97%	97%	97%
New State rental assistance vouchers issued within 45 days from the date of availability	90%	90%	90%
Community Development & Support Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 8,212	\$ 5,254
Non-State Funds	---	\$ 197,225	\$ 190,390
<i>Key Performance Indicators</i>			
Households receiving energy assistance	289,323	309,000	309,000
Local Government Operations			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 693,075	\$ 684,460
<i>Key Performance Indicators</i>			
Municipalities receiving Transitional Aid so that they may continue to make debt service payments and pay for essential services	22	12	12
Municipal budgets with tax levy increases within 2% (reported on a calendar year basis)	125	201	225
CORRECTIONS - PROPER			
Protecting the Public			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 276,941	\$ 262,315
Non-State Funds	---	\$ 1,000	\$ 1,000
<i>Key Performance Indicators</i>			
Inmates who attempted escape from a secure correctional facility	4	0	0
Inmates who escaped from a secure correctional facility	3	0	0
Enhancing Safety within Institutions			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 242,653	\$ 236,834
Non-State Funds	---	\$ 22,302	\$ 23,323
<i>Key Performance Indicators</i>			
Rate of inmate disciplines within the secure population	5.9%	5.7%	5.5%
Inmate drug tests that were positive for controlled dangerous substance	1.4%	1.4%	1.3%
Managing NJ's Inmates			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 219,917	\$ 207,670
<i>Key Performance Indicators</i>			
Total inmate population	25,318	24,710	24,411
Secure general population housing occupancy rate	98.2%	97.0%	97.0%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Expanding Inmate Health, Rehabilitation and Re-entry Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 247,365	\$ 253,558
Non-State Funds	---	\$ 1,729	\$ 2,465
<i>Key Performance Indicators</i>			
Medical specialty consults completed within 60 days	76.1%	76.9%	77.6%
Dental specialty consults completed within 60 days	80.7%	81.5%	82.3%
Corrections Offender Reentry Preparation program completion rate	81.2%	82.0%	82.8%
Making Academic & Educational Gains			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 17,800	\$ 16,502
Non-State Funds	---	\$ 9,452	\$ 9,659
<i>Key Performance Indicators</i>			
Average number of inmates enrolled each month in mandatory education	3,128	3,441	3,785
G.E.D. tests administered in institutions with passing scores	67.4%	68.1%	68.8%
Total number of high school diplomas awarded	89	98	108
EDUCATION			
Student Learning and Achievement			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 26,960	\$ 28,660
Non-State Funds	---	\$ 41,589	\$ 26,501
<i>Key Performance Indicators</i>			
3rd grade math assessment – students proficient or advanced proficient	78.9%	80.0%	83.0%
3rd grade language assessment – students proficient or advanced proficient	63.0%	66.0%	70.0%
8th grade math assessment – students proficient or advanced proficient	71.5%	75.0%	78.0%
8th grade language assessment – students proficient or advanced proficient	82.1%	85.0%	88.0%
Number of Advanced Placement tests taken	n/a	83,789	85,464
Number of Advanced Placement tests scored three or higher	n/a	60,761	61,977
High school graduation rate (currently under development under new federal guidelines)	n/a	+ 1.0%	+ 1.0%
Priority schools implementing the State model curriculum & unit assessments	n/a	100.0%	100.0%
Schools implementing the State model curriculum & unit assessments	n/a	25.0%	50.0%
Districts implementing kindergarten readiness measure	n/a	Pilot year	25.0%
Districts implementing K-3 reading assessment	n/a	Pilot year	25.0%
Districts implementing instructional improvement system	n/a	Development year	10.0%
Educator Effectiveness			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 790	\$ 775
Non-State Funds	---	\$ 1,805	\$ 1,805
<i>Key Performance Indicators</i>			
Local Education Agencies completing core implementation requirements – teacher evaluation initial pilot	n/a	95.0%	100.0%
Local Education Agencies completing core implementation requirements – teacher evaluation expanded pilot	n/a	n/a	95.0%
Local Education Agencies completing core implementation requirements – teacher evaluation non-pilot	n/a	n/a	90.0%
Local Education Agencies completing core implementation requirements – principal evaluation initial pilot	n/a	n/a	95.0%
Change in average cycle time for completion of teacher certification reviews	n/a	Baseline Year	-10.0%
Local Education Agencies with regularly scheduled professional learning community events	n/a	Baseline Year	+10.0%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Choice, Innovation, and Community Engagement			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 37,371	\$ 51,603
Non-State Funds	---	\$ 3,420	\$ 3,420
<i>Key Performance Indicators</i>			
Number of students in high performing charter schools	n/a	10,719	11,700
Number of students participating in Inter-District Choice	964	2,156	3,500
District and School Performance and Efficiency			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 4,228	\$ 4,228
Non-State Funds	---	\$ 18,982	\$ 19,008
<i>Key Performance Indicators</i>			
Students with Individualized Education Plans graduating from high school with a regular diploma	n/a	+ 1.0%	+ 1.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	44.0%	48.0%	48.0%
Students graduating high school in Title I schools	n/a	+ 1.0%	+ 1.0%
Responsiveness and Service			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 27,801	\$ 28,456
<i>Key Performance Indicators</i>			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum District performance reviews	78.0%	79.0%	80.0%
NJ SMART inquiries returned with 24 hours	100.0%	100.0%	100.0%
School Finance			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 10,591,683	\$ 11,699,925
Non-State Funds	---	\$ 801,735	\$ 773,554
<i>Key Performance Indicators</i>			
School and other capital project long range facilities plans approved	1,121	499	559
Discretionary grants contracts awarded annually	140	140	140
Entitlement grants contracts awarded annually	3,326	3,326	3,326
Total federal grant dollars (in millions)	\$ 844	\$ 800	\$ 800
Federal grant dollars returned to federal government	0.01%	0.01%	0.01%
ENVIRONMENTAL PROTECTION			
Protecting the Land, Air and Waters			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 218,858	\$ 223,697
Non-State Funds	---	\$ 263,894	\$ 210,068
<i>Key Performance Indicators</i>			
Active site remediation cases (fiscal year average)	16,130	15,333	15,333
Days where air quality is deemed unhealthy for sensitive groups (monthly average)	2.0	1.4	1.4
Violations of the primary safe drinking water standards (monthly average)	42	34	34
Total number of sites participating in the compliance and enforcement stewardship program	546	750	750
Total average review time (in calendar days) to issue a General Land Use permit for Coastal Area Facility Review, Waterfront, Development, or Flood Hazard Area (monthly average)	45.3	55.0	55.0

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Managing Natural and Historic Resources			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 101,347	\$ 114,507
Non-State Funds	---	\$ 69,402	\$ 75,958
<i>Key Performance Indicators</i>			
Freshwater fishing licenses sold (monthly average)	13,484	14,657	14,657
State parks and forests – total visitors (annual)	17,550,000	17,000,000	18,000,000
Overnight stays in State parks and campsites (monthly average)	5,520	5,822	6,113
Preserved open space acres (monthly average)	471	509	583
Supporting Economic Growth			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 155	\$ 167
Non-State Funds	---	\$ 27	\$ 27
<i>Key Performance Indicators</i>			
Growing green industry – solar development on brownfields in megawatts (annual) ...	-	13.4	30.0
Jobs created through solar development on brownfields and grants secured by the Department (annual)	-	432	1,039
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	14	15	15
Technical assistance activities held for small businesses (monthly average)	61	61	65
Permits, registrations, and reports received electronically	60%	65%	65%
HEALTH			
Promoting Senior Independence and Choice (see Human Services for FY 2013)			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,036,403	\$ 0
Non-State Funds	---	\$ 1,425,979	\$ 0
<i>Key Performance Indicators</i>			
Global Options program participants	11,138	12,500	---
Medicaid-funded residents in nursing homes	27,718	27,500	---
Clients in Home and Community Based Options	29%	31%	---
Pharmaceutical Assistance to the Aged & Disabled (PAAD) and Senior Gold participants	164,986	165,000	---
Total pharmacy claims cost	\$161,115,959	\$145,887,180	---
Optimizing Health Quality, Licensing and Oversight			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 124,733	\$ 218,201
Non-State Funds	---	\$ 418,264	\$ 957,295
<i>Key Performance Indicators</i>			
Targeted facilities inspected:			
Nursing Homes	---	100%	100%
Other Long Term Care	---	100%	100%
Acute Care	---	100%	100%
Targeted complaints investigated:			
All long term care (nursing homes and other LTC)	---	65%	80%
Acute care	---	60%	75%
Number of vital documents issued	191,122	198,000	195,000

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Delivering Public Health Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 157,483	\$ 155,568
Non-State Funds	---	\$ 463,337	\$ 587,722
<i>Key Performance Indicators</i>			
Women, Infant, and Children program participants	295,181	303,000	303,000
Children evaluated for eligibility under Early Intervention Program	15,748	15,718	15,688
Eligible children receiving Early Intervention Program services	22,135	24,026	25,118
AIDS clients tested and counseled	103,749	105,000	110,000
AIDS Drug Distribution Program clients served	7,024	7,500	7,500
Breast and cervical cancer visits under NJ Cancer Education and Early Detection Program	18,535	19,000	19,000
Lab tests performed by the Public Health and Environmental Health Programs	5,298,003	5,608,000	5,608,000
Newborns screened for metabolic disorders and referred for follow-up	5,606	5,600	5,600
HUMAN SERVICES			
Olmstead and Services that Promote Community Integration			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,052,532	\$ 1,067,812
Non-State Funds	---	\$ 520,272	\$ 548,387
<i>Key Performance Indicators</i>			
<i>Developmental Disabilities</i>			
Consumers residing in 100% State-funded, out-of-state facilities	605	570	553
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting	84	125	175
Federal Community Care Waiver revenues earned to offset State costs for community placements	\$ 329,529,665	\$ 360,866,000	\$ 384,370,000
<i>Mental Health and Addiction Services</i>			
New community placements created to discharge consumers in the State hospitals currently on Conditional Extension Pending Placement (CEPP) status	171	95	278
New community placements created to avert institutionalization for persons diagnosed with mental illness who would otherwise be committed to a State psychiatric hospital	82	50	100
Services that Promote Economic Independence			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 109,033	\$ 107,695
Non-State Funds	---	\$ 274,267	\$ 275,557
<i>Key Performance Indicators</i>			
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment	100%	100%	100%
Services that Ensure the Safety Net			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,141,267	\$ 1,073,012
Non-State Funds	---	\$ 961,806	\$ 985,266
<i>Key Performance Indicators</i>			
Developmental center census	2,587	2,421	2,222
Psychiatric hospital census	1,753	1,600	1,500
Performance level of child support collections	64.8%	64.8%	64.8%
<i>General Assistance review teams</i>			
General Assistance cases reviewed	6,319	10,000	10,000
Cases closed or denied based on review	348	550	550
Cash Assistance savings	\$373,752	\$590,700	\$590,700
Emergency Assistance savings	\$273,424	\$475,272	\$533,820

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Services that Promote the Availability of Health Care (see Health for FY 2011 and FY 2012)			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 3,195,794	\$ 4,071,962
Non-State Funds	---	\$ 4,109,309	\$ 5,263,293
<i>Key Performance Indicators</i>			
Clients served in NJ Personal Preference Program	1,377	1,900	2,500
Medicaid participants enrolled in managed care	89%	98%	98%
Children enrolled in FamilyCare	172,015	183,910	194,027
Healthcare Effectiveness Data & Information Set performance measures for NJ Medicaid/FamilyCare managed care populations:			
Children receiving immunizations	67%	68%	69%
Children receiving a blood lead screening test	76%	77%	78%
Children receiving a well visit within the first 15 months of life	68%	69%	70%
Children receiving a well visit between ages 3 to 6	78%	79%	80%
Women receiving timely prenatal care	82%	83%	84%
Women receiving timely postpartum care	59%	60%	61%
Division of Aging Services			
Global Options program participants	---	---	13,000
Medicaid-funded residents in nursing homes	---	---	27,000
Clients in Home and Community Based Options	---	---	33%
Pharmaceutical Assistance to the Aged & Disabled (PAAD) and Senior Gold participants	---	---	165,000
Total pharmacy claims cost	---	---	\$145,887,180

LABOR AND WORKFORCE DEVELOPMENT

Workforce Development

<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 80,446	\$ 80,446
Non-State Funds	---	\$ 252,260	\$ 253,414
<i>Key Performance Indicators</i>			
Workforce Investment Act adult participants who entered employment	82%	79%	83%
Workforce Investment Act dislocated worker participants who entered employment	83%	80%	84%
Workforce Investment Act youth (age 14-21) participants who entered employment or continued their education	63%	59%	64%
Employment Services participants who entered employment	41%	43%	43%
WorkFirst New Jersey participants who entered employment	37%	36%	38%
Vocational Rehabilitation Services cases over 60 days from time of application to eligibility determination	10%	10%	11%

Income Security

<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 37,410	\$ 37,410
Non-State Funds	---	\$ 252,986	\$ 262,001
<i>Key Performance Indicators</i>			
Disability Determinations Services processed cases deemed accurate	94%	91%	96%
Unemployment Insurance cases receiving first payment within 21 days	81%	87%	87%
Unemployment Insurance initial claims filed online	n/a	55%	55%
Unemployment Insurance continued claims filed online	n/a	70%	70%
Temporary Disability Insurance cases in which eligibility was determined within 14 days of receipt	68%	70%	70%
Family Leave Claims in which eligibility was determined within 14 days of receipt	78%	70%	80%

Workers' Compensation

<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 15,194	\$ 15,194
Non-State Funds	---	\$ 171,509	\$ 171,540
<i>Key Performance Indicators</i>			
Emergent medical treatment disputes resolved within 30 days	100%	100%	100%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Labor Standards and Safety Enforcement			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 4,696	\$ 4,285
Non-State Funds	---	\$ 4,960	\$ 4,960
<i>Key Performance Indicators</i>			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	175	175	175
Public Employees Occupational Safety & Health (PEOSH) complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100%	100%	100%
Health and safety consultation visits to private sector employers monthly	35	35	35
Boilers or pressure vessels inspected monthly	2,034	2,034	2,034
Wage and Hour Compliance inspections triggered by a worker complaint that are completed within 90 days	91%	80%	93%
Public Works Contractor Registration applications processed within 30 days of receipt ..	96%	90%	98%
CIVIL SERVICE COMMISSION			
State & Local Operations			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 8,269	\$ 9,595
<i>Key Performance Indicators</i>			
Final layoff plans reviewed and approved within 30 calendar days	99%	100%	100%
State government certifications issued within 10 business days	n/a	100%	100%
Local government certifications issued within 5 business days	n/a	100%	100%
State and local titles to be eliminated or consolidated (largely completed during FY2012)	1,002	1,000	75
Selection Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 5,228	\$ 6,066
<i>Key Performance Indicators</i>			
Calendar days from job announcement to list issuance	178	130	130
Job announcements older than six months as a percentage of all active announcements ..	11.0%	11.5%	11.5%
Open Competitive job announcements issued in a month that include the Online Application System capability	n/a	90%	90%
Average number of minutes a caller remains in the queue until connected to a call center employee	n/a	1.2	1.2
Merit Systems Practices & Labor Relations			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 2,775	\$ 3,220
<i>Key Performance Indicators</i>			
Complete more written records appeals, including those in a backlog status, than received in the current month	110%	115%	115%
Pending written record appeals aged greater than six months	n/a	30%	30%
LAW AND PUBLIC SAFETY - PROPER			
Public Safety			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 326,494	\$ 321,003
Non-State Funds	---	\$ 49,516	\$ 39,529
<i>Key Performance Indicators</i>			
State Police Uniformed Patrol			
Motor vehicle accident responses	47,693	45,000	45,000
Fatalities under State Police jurisdiction	178	150	150
Fatalities suspected to be related to drugs/alcohol	67	50	50
Traffic stops leading to arrests:			
Consent search/search warrant arrests	0.6%	0.6%	0.6%
Controlled dangerous substance arrests	0.5%	0.4%	0.4%
Driving while intoxicated arrests	0.9%	0.8%	0.8%
Bench warrant arrests	1.4%	1.4%	1.4%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
State Police Investigations Branch			
Total arrests	2,495	2,500	2,500
Fugitive arrests	968	975	975
Gang member arrests	173	175	175
Forensic/drug analysis/DNA testing			
Average number of days to complete:			
DNA analysis	58	30	30
Trace case	138	60	60
Toxicology case	41	30	30
Drug case	31	15	15
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	4	6	6
Criminal Justice			
Criminal investigations - newly opened			
Criminal justice	866	870	875
Office of Insurance Fraud Prosecutor (reduction in caseload is expected because smaller cases will be referred to the Department of Banking and Insurance and County Prosecutors Offices)	311	315	280
Criminal prosecutions - newly initiated			
Criminal justice	552	555	558
Office of Insurance Fraud Prosecutor	68	70	60
Conviction rate (against the number of criminal prosecutions closed)	85.0%	88.1%	88.5%
Medical Examiner services			
Counties using the State Toxicology Lab	6	7	8
Drug tests performed at the State Toxicology Lab:			
Law enforcement	10,405	12,000	13,200
Non-law enforcement (program began January of FY 2012)	n/a	3,000	6,000
Emergency Management			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 22,441	\$ 22,974
Non-State Funds	---	\$ 45,737	\$ 29,695
<i>Key Performance Indicators</i>			
Disaster-declared reimbursements for public assistance (in millions)	\$ 76.9	\$ 24.8	\$ 25.0
Hours spent on preparedness	52,000	52,000	52,000
Exercises/drills performed	140	145	145
Deployments	89	90	90
Services to the State			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 41,173	\$ 40,361
<i>Key Performance Indicators</i>			
Litigation resolved without need of trial	99.0%	97.5%	98.0%
Litigation filed by the State	11,720	12,120	12,600

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Services to the Public			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 48,131	\$ 47,742
Non-State Funds	---	\$ 65,044	\$ 62,552
<i>Key Performance Indicators</i>			
Bureau of Securities			
Average response time to an investor from a complaint (in days)	21	7	7
Total registrations	213,104	214,000	213,500
Broker/dealers	1.2%	1.0%	1.0%
Investment advisers	1.3%	1.0%	1.0%
Broker dealer agents	86.3%	87.0%	86.0%
Investment adviser representatives	11.3%	11.0%	12.0%
Professional Boards			
License renewals conducted on-line	94.0%	96.0%	97.0%
Gaming			
Monthly revenue certification audits completed	11	11	12
Gaming inspections – slot machines (adjusted for new Revel Casino)	73,573	89,000	92,400
Field inspections – slot machines	20.0%	20.0%	20.0%
OFFICE OF HOMELAND SECURITY AND PREPAREDNESS			
Counter-Terrorism Operations			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,589	\$ 1,589
<i>Key Performance Indicators</i>			
Training programs to law enforcement, first responders and private sector	118	140	155
Number of new user accounts into NJ Learn (Learning Management System) (FY 2011 increase due to mandated Developmental Disability Awareness Training for NJ First Responders, P.L. 2008, c.80)	4,767	2,872	3,500
State Preparedness			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 2,106	\$ 2,106
<i>Key Performance Indicators</i>			
Total federal grant dollars managed	\$ 354,458,031	\$ 379,055,270	\$ 379,055,270
Total grant dollars returned to the federal government	\$ 0	\$ 0	\$ 0
MILITARY AND VETERANS' AFFAIRS			
National Guard Support Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 6,062	\$ 5,482
Non-State Funds	---	\$ 73,112	\$ 70,581
<i>Key Performance Indicators</i>			
Assigned strength (Army and Air)	102.0%	100.0%	100.0%
Military use days (Joint Training Center)	20,992	25,200	23,400
Other (person days of non-military activity)	51,440	51,600	58,500
Cadet graduations per class (Youth Challenge Academy)	102	100	100
Veterans' Outreach and Assistance			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 10,346	\$ 10,346
Non-State Funds	---	\$ 8,152	\$ 7,452
<i>Key Performance Indicators</i>			
Total State veterans services provided	4,897	5,510	5,525
Veteran transportation – number of rides	25,107	28,500	28,500
PTSD counseling sessions conducted	17,797	22,000	22,000
Veterans Haven occupancy rate	106.7%	100.0%	100.0%
Burial Services – plot interment allowance received to date from the United States Department of Veterans Affairs	\$505,900	\$802,100	\$1,200,000

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Domiciliary and Treatment Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 79,132	\$ 78,430
Non-State Funds	---	\$ 12,748	\$ 10,228
<i>Key Performance Indicators</i>			
Occupancy rate (Menlo Park – Veterans Memorial Home)	97.0%	100.0%	100.0%
Occupancy rate (Paramus – Veterans Memorial Home)	93.0%	96.0%	100.0%
Occupancy rate (Vineland – Veterans Memorial Home)	98.0%	100.0%	100.0%
Approved waiting list of the total resident capacity (Menlo Park)	n/a	50.0%	50.0%
Approved waiting list of the total resident capacity (Paramus)	n/a	30.0%	30.0%
Approved waiting list of the total resident capacity (Vineland)	n/a	35.0%	35.0%
State Approving Agency Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 15	\$ 15
Non-State Funds	---	\$ 612	\$ 612
<i>Key Performance Indicators</i>			
Program approvals granted	795	450	450
STATE – PROPER			
Economic Vitality			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 13,947	\$ 13,947
<i>Key Performance Indicators</i>			
Number of companies counseled	22,922	25,214	27,735
Number of business proposals	124	130	137
Destination marketing organizations grants awarded	15	16	16
Number of cooperative marketing grants awarded	36	36	36
Cultural and Historical Programs			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 25,785	\$ 24,142
Non-State Funds	---	\$ 1,300	\$ 1,020
<i>Key Performance Indicators</i>			
Number of grant applications received	605	501	580
Number of grants awarded	353	344	368
Number of visitors to State Museum & Planetarium	93,892	98,586	98,586
Civic Engagement Responsibilities			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 11,963	\$ 11,963
Non-State Funds	---	\$ 13,735	\$ 6,515
<i>Key Performance Indicators</i>			
Number of voter registrations received	148,838	200,000	400,000
Number of grant applications received	160	171	205
Number of grants awarded	156	127	138
HIGHER EDUCATION			
State-wide Service to Students and Colleges and Universities			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,963,955	\$ 2,079,599
Non-State Funds	---	\$ 42,644	\$ 35,756
<i>Key Performance Indicators</i>			
Enrollment (full time equivalent at NJ public colleges and universities and public mission independent colleges and universities)	342,000	n/a	352,000
Access to financial aid (student awards)	100,337	n/a	100,337
Academic programs reviewed	20	n/a	21

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
TRANSPORTATION - PROPER			
State of Good Repair and Safety			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 502,468	\$ 520,789
Non-State Funds	---	\$ 761,861	\$ 658,154
<i>Key Performance Indicators</i>			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.70	0.70	0.70
Traffic crashes per million vehicle miles traveled (calendar year)	3.24	3.14	3.00
State highway pavement in acceptable condition (calendar year)	50%	50%	53%
State-owned bridges 20 feet or more in length in acceptable condition (calendar year) .	88%	88%	88%
State-owned bridge deck area in acceptable condition (calendar year)	87%	87%	87%
Average response time for non-emergency pothole repair (in hours)	56.4	30.0	20.0
Average response time for emergency pothole repair (in hours)	2.9	3.0	2.7
Traffic signals inspected needing repair	14.0%	15.0%	14.0%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	72%	72%	90%
Local Aid			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 207,060	\$ 224,884
Non-State Funds	---	\$ 392,016	\$ 353,227
<i>Key Performance Indicators</i>			
Competitive municipal aid grants awarded by municipalities within 18 months (calendar year)	83%	90%	90%
County aid funds that have been awarded by the counties within 36 months (calendar year)	57%	90%	90%
Program Delivery			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 141,346	\$ 152,931
Non-State Funds	---	\$ 236,578	\$ 228,235
<i>Key Performance Indicators</i>			
Planned construction projects that have been awarded	93%	95%	95%
Average department bill processing time frame for capital payments (in days)	36	40	40
Transportation Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 249,587	\$ 270,975
Non-State Funds	---	\$ 462,420	\$ 381,737
<i>Key Performance Indicators</i>			
Average state highway incident duration (in minutes)	51	50	50
Number of tons of trash picked up	3,758	4,000	4,200
MOTOR VEHICLE COMMISSION			
Improve Driver and Vehicle Safety			
<i>Appropriations (\$000s)</i>			
Non-State Funds	---	\$ 108,532	\$ 118,615
<i>Key Performance Indicators</i>			
Completion rate for individuals scheduled to attend probationary Driver Improvement Program	65%	100%	100%
Average number of bus safety inspections per person (daily rate)	4.5	7.0	7.0
Wait time for an emission inspection at an MVC inspection lane (minutes)	11.0	5.0	5.0
Service Delivery Levels - Driver Testing:			
To receive a scheduled road test for a Class D driver license (calendar days)	16.8	10.0	10.0
To receive a scheduled road test for a CDL driver license (calendar days)	23.8	5.0	5.0
To receive a scheduled road test for a motorcycle driver license (calendar days)	18.8	10.0	10.0

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Service Delivery Levels – Correspondence Response Times:			
To speak with a representative for general information (minutes)	2.9	1.0	1.0
To speak with a representative for surcharge processing (minutes)	21.9	5.0	5.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
To receive a scheduled driver conference (calendar days)	6.0	10.0	10.0
Medical review cases backlogged over three weeks	15%	10%	10%
Improve Customer Identification and Document Security			
<i>Appropriations (\$000s)</i>			
Non-State Funds	---	\$ 174,545	\$ 198,618
<i>Key Performance Indicators</i>			
All major stakeholders trained in fraud/forgery prevention (YTD cumulative)	87%	100%	100%
Service Delivery Levels – Vehicle Registration Business:			
Registrations conducted online	24%	60%	60%
Registrations conducted at local agency offices	30%	10%	10%
Registrations conducted through the mail	44%	28%	28%
Registrations conducted by third party providers	1%	2%	2%
Improve Financial Sustainability			
<i>Appropriations (\$000s)</i>			
Non-State Funds	---	\$ 16,248	\$ 13,286
<i>Key Performance Indicators</i>			
Total federal grant dollars awarded (in millions)	\$ 4.2	\$ 1.0	\$ 1.0
Processed data inquiries which are paid for by the State	50%	10%	10%
TREASURY – PROPER			
Revenue Generation (including Cost Management)			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 117,688	\$ 108,011
Non-State Funds	---	\$ 9,877	\$ 9,827
<i>Key Performance Indicators</i>			
Number of audit completions	147,728	142,838	150,000
Average deposit turnaround in business days	2	2	2
Actual cash collections net of refunds expressed as a percentage of forecast:			
Gross Income Tax	8%	+/-1%	+/-1%
Sales Tax	-1%	+/-1%	+/-1%
Corporation Business Tax	4%	+/-1%	+/-1%
Lottery	-2%	+/-1%	+/-1%
Accuracy of New Jersey economic forecast variance between projection and actual for the calendar year:			
Personal income growth to date	7%	+/-1%	+/-1%
Employment growth to date	1%	+/-1%	+/-1%
Unemployment	10%	+/-1%	+/-1%
Asset Management			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 35,564	\$ 35,564
Non-State Funds	---	\$ 21,465	\$ 21,465
<i>Key Performance Indicators</i>			
Difference between pension fund return and benchmark	1%	1%	1%
Injury rate per employee	9.8%	8.2%	7.5%
Total Worker Compensation costs including medical expenses, wage replacement and related claims expenses per 1,000 across State government	\$ 1,181,400	\$ 1,177,000	\$ 1,147,000
Amount reunited with owner (Unclaimed Property)	\$ 80,637,077	\$ 82,000,000	\$ 84,000,000

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Services to the Public or Local Government Entities			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 33,464	\$ 32,593
Non-State Funds	---	\$ 31,003	\$ 30,828
<i>Key Performance Indicators</i>			
Call center customer service levels (% answered vs. received):			
Taxation	65%	71%	74%
Pensions & Benefits	16%	32%	37%
Revenue	90%	92%	92%
Pension member payments disbursed through electronic funds transfer (EFT)	84%	90%	95%
Business formation/registrations and amended filings processed electronically	82%	75%	80%
Statewide Support Service			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 35,630	\$ 33,924
Non-State Funds	---	\$ 26,744	\$ 25,767
<i>Key Performance Indicators</i>			
Procurements successfully challenged	24%	20%	15%
Cost per printed impression by the State Print Shop	\$ 0.08	\$ 0.08	\$ 0.08
Cost per printed copy by the State Print Shop	\$ 0.08	\$ 0.05	\$ 0.05
Monthly cost per State-owned vehicle	\$ 323	\$ 368	\$ 368
Revenue deposited through EFT	75%	75%	77%
BOARD OF PUBLIC UTILITIES			
Assure Safe Utility Service Delivery			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 4,565	\$ 5,279
Non-State Funds	---	\$ 120	\$ 165
<i>Key Performance Indicators</i>			
Utility damages per 1,000 markout requests	3.0	2.9	2.8
Assure Reliable Utility Service Delivery			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 4,569	\$ 5,279
Non-State Funds	---	\$ 120	\$ 165
<i>Key Performance Indicators</i>			
Dollars spent per customer on pipeline infrastructure replacements and improvements ..	\$1,050	\$1,060	\$1,070
Average number of customers restored per hour per major outage event	1,200	1,225	1,250
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	2.0	2.1	2.2
Promote Affordable Utility Service			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 71,495	\$ 70,967
Non-State Funds	---	\$ 120	\$ 165
<i>Key Performance Indicators</i>			
Average monthly N.J. residential gas bill - (\$/therm)	\$1.40	\$1.41	\$1.30
Average monthly N.J. residential electric bill - (\$/kwh)	\$0.18	\$0.18	\$0.17
Average monthly N.J. residential water bill - (\$/month)	\$45.00	\$48.00	\$48.50
Post Distribution System Improvement Charge lost and accounted water	15.0%	15.0%	14.5%

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Provide Effective Customer Service			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 6,333	\$ 5,263
Non-State Funds	---	\$ 120	\$ 165
<i>Key Performance Indicators</i>			
Number of complaints filed – all utilities	1,600	1,760	1,600
Number of complaints filed – cable	450	450	445
Promote Clean Energy Sources			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 3,703	\$ 3,877
Non-State Funds	---	\$ 5,912	\$ 6,350
<i>Key Performance Indicators</i>			
State facility energy audits updated or completed	n/a	4	10
Number of municipalities utilizing BPU funds (Clean Energy or ARRA) to implement energy efficiency or renewable projects	n/a	438	566
Gas savings achieved through Office of Clean Energy residential, commercial and industrial energy efficiency programs (as of 9/2011) in decatherm by calendar year ..	n/a	346,000	1,506,000
Electric savings achieved through Office of Clean Energy residential, commercial and industrial energy efficiency programs (as of 9/2011) in megawatt hour by calendar year	n/a	152,000	649,000
OFFICE OF INFORMATION TECHNOLOGY			
IT Governance, Planning and Control			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 1,453	\$ 1,453
<i>Key Performance Indicators</i>			
New applications that went through a physical system architectural review that will be hosted in the State's shared IT Infrastructure or an OIT brokered solution	n/a	70%	70%
Agency IT procurements processed within 21 days or less	59.4%	90%	90%
Maintaining a Secure Shared IT Infrastructure			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 18,022	\$ 25,252
<i>Key Performance Indicators</i>			
Availability of the State's Internet presence	99.98%	99.95%	99.95%
Core network availability (New Jersey Garden State Network)	99.95%	99.95%	99.95%
Help Desk calls resolved on the first call	49%	70%	70%
Information storage backup success rate	99.65%	100%	100%
New telecommunication installations that will be hosted on the OIT shared communications infrastructure	50%	100%	100%
Compliance with Information Security Framework	39.33%	60%	60%
Supporting Agency and Enterprise Applications and IT Systems			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 18,435	\$ 18,435
<i>Key Performance Indicators</i>			
Average time to deliver a reporting solution from data within the Enterprise Data Warehouse (in weeks)	13	6	6
Amount of data available for reuse in the Enterprise Data Warehouse as measured by the number of discreet files available to support new system development and information analytics	500	600	660
Amount of data available for reuse in the Enterprise Data Warehouse for new systems development and information analytics (in gigabytes)	2,520	2,700	2,700
Number of data warehouse user accounts	2,620	2,800	2,800
Average number of applications reusing each common Geographic Information Systems (GIS) data set	3.5	5.5	5.5

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
Sample Application Availability			
General Availability of NJ.Gov	98.28%	99.99%	99.99%
System for Administering Grants Electronically (SAGE)	n/a	99.99%	99.99%
Family Assistance Management Information System (FAMIS) – a system that maintains all relevant demographic information determines program eligibility and benefit amounts	99.2%	99.99%	99.99%
Medicaid Eligibility System (MES) – a system that maintains information on the New Jersey residents who qualify for health care benefits under federal Title XIX (Medicaid) regulations	99.3%	99.99%	99.99%
Online Management for Economic Goal Achievement (OMEGA) – a system that provides assistance support for Temporary Assistance to Needy Families (welfare) for child care, training, education and travel expenses so individuals can become self-sufficient	99.2%	99.99%	99.99%
FAMIS Batch Process and Output	91.3%	95%	95%
MES Process and Output	87.3%	95%	95%
OMEGA Process and Output	94%	95%	95%
Supporting State and Local Emergency Telecommunications Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 13,272	\$ 13,272
<i>Key Performance Indicators</i>			
Public safety answering points that are audited and found in compliance with the administrative regulations	100%	100%	100%
Public safety telecommunications training course students who successfully pass the certification exam	100%	100%	100%
Emergency medical dispatch training course students who successfully pass the certification exam	97%	100%	100%
Total coverage of the State under Enhanced 9-1-1	100%	100%	100%
PUBLIC DEFENDER			
Providing Appropriate Effective Legal Representation			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 119,916	\$ 119,916
Non-State Funds	---	\$ 223	\$ 223
<i>Key Performance Indicators</i>			
Children subject to Abuse/Neglect complaints – newly opened cases	6,580	7,316	7,316
Children in Termination of Parental Rights – newly opened cases	1,180	1,180	1,104
Combined Law Guardian average attorney caseload	112	88	88
Indigent parent charged with Civil Abuse/Neglect – newly opened cases	5,712	6,600	6,600
Indigent parent in Termination of Parental Rights – newly opened cases	1,180	1,074	1,074
Combined Parental Representation average attorney caseload	60	75	75
Adult criminal – newly opened cases	59,183	59,183	59,183
Average attorney caseload	n/a	150	150
Juvenile criminal – newly opened cases	13,068	13,068	13,068
Average attorney caseload	n/a	200	200
Mental health hearings	17,577	17,577	17,577
Scheduled hearings – average number of attorney appearances	1,172	1,172	1,172
Providing Mediation Services			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 533	\$ 533
Non-State Funds	---	\$ 341	\$ 341
<i>Key Performance Indicators</i>			
Mediation – newly opened cases	1,144	920	920
Average mediator caseload	229	184	184

CORE MISSION SUMMARIES

	Actual FY 2011	Performance Target FY 2012	Performance Target FY 2013
ECONOMIC DEVELOPMENT AUTHORITY (a)			
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 175,000	\$ 178,600
<i>Key Performance Indicators</i>			
Amount of assistance provided through approved applications in millions	\$ 377.7	\$ 420.0	n/a
Public/private investment leveraged in billions	\$ 2.2	\$ 1.25	n/a
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
<i>Appropriations (\$000s)</i>			
Non-State Funds	\$ 10,500	\$ 53,000	n/a
<i>Key Performance Indicators</i>			
Amount of assistance provided through approved applications in millions	\$ 369.5	\$ 60.0	n/a
Public/private investment leveraged in millions	\$ 978.5	\$ 450.0	n/a
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
<i>Appropriations (\$000s)</i>			
State Funds	---	\$ 10,263	\$ 21,713
<i>Key Performance Indicators</i>			
New jobs on Fort Monmouth property by end of calendar year 2012	---	150	n/a
Providing Entrepreneurial Development through Training and Mentoring Programs			
<i>Appropriations (\$000s)</i>			
Non-State Funds	\$ 300	\$ 350	n/a
<i>Key Performance Indicators</i>			
Number of clients counseled through partners	7,742	16,000	n/a

(a) The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, Actual fiscal year 2011 numbers shown are actuals for calendar year 2011. Performance Targets for fiscal year 2012 are Performance Targets for calendar 2012.

Notes:

Appropriations data by Core Mission is not available for fiscal year 2011. Appropriations data for fiscal years 2012 and 2013 reflect the level of support budgeted for each core mission.

Some Key Performance Indicators are not available for fiscal year 2011. Additional information regarding Core Missions and their related Key Performance Indicators may be found in the Governor's Performance Center at www.YourMoney.NJ.gov.

APPENDIX

SECTION VII:

Executive Order 8 – New Jersey Total Spending

Major Appropriation Increases and Decreases

Appropriations Management Summaries

- Table I – Appropriations from all State resources by fund with percent change in appropriations between fiscal years.
- Table II – Comprehensive prior year financial data, current year appropriations, and budget year recommendations by fund and major spending category.
- Table III – Comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.
- Table IV – Prior year expenditures, current year appropriations, and budget year request and recommendations by category or purpose within fund and major spending category.

Debt Service Summary

Revenue Summaries

- Summaries of Estimated Revenues, Expenditures and Fund Balances
- State Revenues and Estimates

Revenue Schedules I through IV

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES
(thousands of dollars)

The following financial data is provided in accordance with the provisions of Executive Order 8, signed by Governor Chris Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the Fiscal 2013 Governor's Budget. Separately, it also includes revenues that are uniquely available to State authorities and colleges and universities for which the State is financially accountable. The bottom line of this reports shows the full value of services provided by State government and its associated entities.

Summary by Fund	FY 2012	FY 2013
State, Federal and Dedicated	47,463,083	49,312,996
State Appropriations	30,521,141	32,145,634
Federal Funds	10,497,937	10,769,713
All Other Funds (Dedicated)	3,991,809	4,176,975
Transportation Trust Fund	2,452,196	2,220,674
Special Revenue / Trust / Bonds / Proprietary Funds	10,465,555	9,018,712
Special Revenue / Trust / Bond Funds	1,821,479	1,586,965
Proprietary Fund (Unemployment Insurance)	6,793,335	5,508,335
Proprietary Fund (Lottery)	1,850,741	1,923,412
Independent Authorities, Colleges and Universities	8,199,329	8,995,361
Grand Total	66,127,967	67,327,069

Summary by Organization and Fund	FY 2012	FY 2013
Legislature	78,097	76,085
State Appropriations	78,097	76,085
Chief Executive	6,763	6,763
State Appropriations	6,013	6,013
All Other Funds (Dedicated)	750	750
Agriculture	447,025	526,442
Federal Funds	417,685	421,887
Special Revenue / Trust / Bond Funds	277	75,444
State Appropriations	19,776	19,776
All Other Funds (Dedicated)	9,287	9,335
Banking and Insurance	73,397	63,971
State Appropriations	63,550	63,450
All Other Funds (Dedicated)	535	445
Special Revenue / Trust / Bond Funds	76	76
Federal Funds	9,236	0
Children and Families	1,524,158	1,560,383
State Appropriations	1,035,788	1,055,381
Federal Funds	438,877	451,821
All Other Funds (Dedicated)	49,493	53,181

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES
(thousands of dollars)

Summary by Organization and Fund	FY 2012	FY 2013
Community Affairs	1,271,367	1,264,867
State Appropriations	746,491	755,918
Federal Funds	450,615	437,991
All Other Funds (Dedicated)	67,549	59,663
Special Revenue / Trust / Bond Funds	6,712	11,295
Corrections	1,142,843	1,113,928
State Appropriations	1,107,607	1,076,981
All Other Funds (Dedicated)	22,804	24,167
Federal Funds	12,429	12,780
Special Revenue / Trust / Bond Funds	3	0
Education	11,570,122	12,651,261
State Appropriations	10,688,833	11,813,647
Federal Funds	867,531	824,288
All Other Funds (Dedicated)	13,758	13,326
Environmental Protection	922,828	1,017,647
State Appropriations	334,670	366,038
Special Revenue / Trust / Bond Funds	245,125	355,651
Federal Funds	257,255	208,775
All Other Funds (Dedicated)	85,778	87,183
Health	3,631,619	1,924,206
All Other Funds (Dedicated)	386,436	789,424
Federal Funds	1,921,144	755,593
State Appropriations	1,318,619	373,769
Special Revenue / Trust / Bond Funds	5,420	5,420
Human Services	11,373,670	13,413,820
Federal Funds	5,091,090	6,686,045
State Appropriations	5,498,626	6,320,481
All Other Funds (Dedicated)	774,564	386,458
Special Revenue / Trust / Bond Funds	9,390	20,836
Labor and Workforce Development	8,293,364	6,996,389
Proprietary Fund (Unemployment Insurance)	6,793,335	5,508,335
Special Revenue / Trust / Bond Funds	593,219	567,669
Federal Funds	509,975	520,175
All Other Funds (Dedicated)	239,444	240,421
State Appropriations	157,391	159,789

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES
(thousands of dollars)

Summary by Organization and Fund	FY 2012	FY 2013
Law and Public Safety	1,026,643	986,692
State Appropriations	566,608	567,359
All Other Funds (Dedicated)	213,873	201,692
Federal Funds	217,376	188,855
Special Revenue / Trust / Bond Funds	28,786	28,786
Military and Veterans' Affairs	193,464	187,174
State Appropriations	95,555	94,273
Federal Funds	94,624	88,873
All Other Funds (Dedicated)	3,207	3,950
Special Revenue / Trust / Bond Funds	78	78
State	1,199,162	1,220,506
State Appropriations	1,149,183	1,176,515
Federal Funds	33,312	28,468
All Other Funds (Dedicated)	15,967	14,823
Special Revenue / Trust / Bond Funds	700	700
Transportation	4,914,488	4,928,921
Transportation Trust Fund	2,452,196	2,220,674
State Appropriations	1,434,982	1,525,984
All Other Funds (Dedicated)	841,573	996,587
Special Revenue / Trust / Bond Funds	163,112	163,051
Federal Funds	22,625	22,625
Treasury	5,915,797	5,678,931
State Appropriations	2,096,916	2,219,787
Proprietary Fund (Lottery)	1,850,741	1,923,412
All Other Funds (Dedicated)	1,156,434	1,167,075
Special Revenue / Trust / Bond Funds	768,581	357,959
Federal Funds	43,125	10,698
Miscellaneous Commissions	976	976
State Appropriations	976	976
Interdepartmental Accounts	3,494,859	3,844,311
State Appropriations	3,450,979	3,800,431
All Other Funds (Dedicated)	43,880	43,880
The Judiciary	847,996	868,435
State Appropriations	670,481	672,981
Federal Funds	111,038	110,839
All Other Funds (Dedicated)	66,477	84,615

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES
(thousands of dollars)

Summary by Organization and Fund	FY 2012	FY 2013
Independent Authorities (a)	3,951,339	4,724,823
New Jersey Transit Corporation	1,683,400	1,658,327
New Jersey Turnpike Authority (b)	1,032,435	1,473,549
Higher Education Student Assistance Authority	503,470	731,404
New Jersey Schools Development Authority (b)	863	200,500
New Jersey Housing and Mortgage Finance Agency (b)	144,467	158,500
South Jersey Transportation Authority (b)	116,943	120,348
New Jersey Sports and Exposition Authority (b)	162,409	105,671
Environmental Infrastructure Trust	69,782	69,922
Atlantic City Convention & Visitors Authority (b)	51,015	52,332
Casino Reinvestment Development Authority (b)	48,538	45,980
Economic Development Authority (b)	46,620	28,763
New Jersey Water Supply Authority	25,742	25,757
South Jersey Port Corporation (b)	23,094	23,094
New Jersey Meadowlands Development Commission (b)	32,559	20,700
New Jersey Health Care Facilities Financing Authority (b)	4,102	3,964
New Jersey Educational Facilities Authority	3,365	3,477
New Jersey Redevelopment Authority (b)	2,535	2,535
Colleges and Universities (a)	4,247,990	4,270,538
Rutgers, The State University	1,613,737	1,625,679
University of Medicine and Dentistry of New Jersey	967,532	968,404
Montclair State University	257,771	267,532
New Jersey Institute of Technology	256,525	256,525
Rowan University	208,342	208,342
Kean University	181,056	181,056
The College of New Jersey	162,752	159,687
William Paterson University of New Jersey	152,157	152,812
The Richard Stockton College of New Jersey	145,973	145,973
Ramapo College of New Jersey	100,214	100,598
New Jersey City University	91,221	91,221
New Jersey Agricultural Experiment Station	60,723	60,723
Thomas Edison State College	49,987	51,986
Grand Total	64,737,967	65,283,069

Notes:

(a) Revenues do not include state appropriations.

(b) Authority operates on a calendar year budget. In these instances, FY 2012 represents calendar-year ending 12/31/2011, and FY 2013 represents calendar-year ending 12/31/2012.

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 2013 budget, and is organized by category.

Categories of recommended appropriations are defined as follows:

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

Grants-in-Aid appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, Tuition Aid Grant Program, Homestead Benefit Program, 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. This category of expenditure includes school aid and municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Pensions	\$ 204.109		
State Active and Retiree Employee Health Benefits	48.574		
State Employee Increments	40.000		
Developmental Disabilities Staffing	12.695		
IT Infrastructure Maintenance	4.530		
Inmate Hepatitis C Medications	4.500		
Parks Management - Reduced Non-State Resources	4.400		
Corporate Business Tax Dedication	3.183		
Drug Court Treatment and Operations	2.500		
Forest Resource Management - Reduced Non-State Resources	2.000		
Workers' Compensation	1.800		
Department of Education Regional Offices Enhanced Staffing	1.711		
Statewide Assessment Program	1.700		
Environmental Policy and Planning - Reduced Non-State Resources	1.550		
Department of Corrections Refresh and Enhance Fleet	1.216		
Telecommunications Contract Renewal	1.200		
State Police 152nd & 153rd Recruit and Select Classes	1.019		
New Jersey Compassionate Use Act Medical Marijuana	0.784		
State Lottery Sales Force	0.660		
Office of the Secretary of Higher Education	0.541		
Insurance Property and Casualty	0.520		
Property Rentals	0.430		
Veterans Haven	0.400		
Atlantic City Tourism District	0.290		
Interest Arbitration/Dispute Resolution	0.200		
Anti-Bullying Program	0.158		
Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	0.100		
New Department of Health Laboratory Utilities and Custodial	0.089		
Subtotal - State Operations Increases	\$ 340.859		
Hagedorn Psychiatric Hospital		\$ (40.798)	
Premium Based Employee Health Benefit Contribution - State Employees		(36.280)	
Department of Corrections Efficiencies		(32.056)	
Employer Group Waiver Plan (EGWP) Savings		(23.015)	
Winter Operations		(20.000)	

**APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)**

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Developmental Centers Lower Census		(17.604)	
One-Time Funding for State Police Retroactive Payments		(16.725)	
Employer Taxes		(10.410)	
UMDNJ Self-Insurance Reserve Fund		(10.000)	
Tort Claims Liability Funding		(10.000)	
Department of Children and Families Maximizing Non-State Resources ..		(9.000)	
Unused Accumulated Sick Leave Payments - Supplemental Not Continued		(7.000)	
Department of Law and Public Safety Efficiencies		(6.534)	
FY 2012 Attrition Annualized		(4.998)	
New Jersey Public Broadcasting Authority		(1.987)	
Redistricting Commission - Supplemental Not Continued		(1.800)	
State Parole Board Efficiencies		(1.444)	
Department of Human Services Efficiencies		(1.392)	
Department of Military and Veterans' Affairs Efficiencies		(1.282)	
Worker and Community Right to Know		(1.241)	
Department of Environmental Protection Efficiencies		(1.065)	
Department of Treasury Efficiencies		(0.870)	
One-Time Purchase / New Health Laboratory		(0.826)	
Debt Service		(0.808)	
Pollution Prevention Program		(0.590)	
Department of Labor and Workforce Development Efficiencies		(0.378)	
Department of Banking and Insurance Efficiencies		(0.100)	
Other (Net)		(55.773)	
Subtotal - State Operations Decreases		<u>\$ (313.976)</u>	
Net Change (State Operations)			<u>\$ 26.883</u>
 Grants-In-Aid			
Active and Retiree Employee Health Benefits - Higher Education	\$ 104.714		
Sports and Exposition Authority - Debt Service	66.262		
Tuition Aid Grants	30.745		
FY12/FY13 Developmental Disabilities Community Placements	29.332		
New Jersey Transit	24.373		
State Rental Assistance Program (SRAP)	21.000		
Pensions - Higher Education	16.165		
Mental Health Community Placements	15.602		
Brownfield Site Reimbursement Fund	11.450		
Cancer Institute of New Jersey, South Jersey Program	11.144		
Developmental Disabilities Olmstead Community Placements	9.749		
Gubernatorial Election Fund	6.200		
Economic and Redevelopment Growth Grants (ERG)	3.600		
Medicaid/General Assistance Health Care Trend	2.912		
Debt Service	2.625		
Corporate Business Tax Dedication	2.254		
Employer Taxes - Higher Education	2.195		
Public Facility Programming	2.125		
Governor's Urban Scholarship Program	1.000		
Part-Time Tuition Aid Grants	0.749		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Wynona M. Lipman Child Advocacy Center, Essex County	0.537		
EOF - Opportunity Program Grants	0.500		
Subtotal - Grants-In-Aid Increases	<u>\$ 365.233</u>		
Homestead Benefit Program Trend		\$ (59.500)	
Premium Based Employee Health Benefit Contribution - Higher Education		(18.000)	
Hoboken Hospital		(16.000)	
Sports and Exposition Authority - Operations		(15.000)	
Maximize Federal and Other Revenue for Developmental Disabilities Services		(11.151)	
Department of Children and Families Trend		(9.305)	
Pharmaceutical Assistance to the Aged and Disabled Trend		(7.639)	
Health Care Subsidy Fund		(7.189)	
Early Intervention Program (EIP) Trend		(4.220)	
Senior Gold Prescription Discount Program Trend		(2.885)	
NJ STARS I & II		(2.568)	
Family Development Substance Abuse Initiatives Trend		(2.384)	
Senior and Disabled Citizens' Property Tax Freeze Trend		(2.100)	
Coordinated Garden State Scholarship Program		(1.685)	
Long Term Care Pharmacy Edits		(1.600)	
County Jail Trend		(1.457)	
Eliminate Hospital Rate Increase and Encourage Part A Enrollment		(1.300)	
Center Based Child Care FY12 Annualized Savings		(0.878)	
Martin Luther King Physician-Dentist Scholarships		(0.150)	
Veterinary Medicine Education Program		(0.087)	
Ferguson Law Scholarships		(0.070)	
Other (Net)		(22.678)	
Subtotal - Grants-In-Aid Decreases		<u>\$ (187.846)</u>	
Net Change (Grants-In-Aid)			<u>\$ 177.387</u>
State Aid			
School Facilities Programs	\$ 475.842		
Teachers' Pension and Annuity Fund	339.042		
Formula Aid - Modified Funding Methodology	120.916		
Debt Service	117.998		
School Aid Payment Changes	68.024		
Consolidated Municipal Property Tax Relief Aid	48.200		
Teachers' Post-Retirement Medical	39.815		
Temporary Assistance for Needy Families	36.502		
Local Employee Benefits	21.116		
Preschool Education Aid	14.572		
School Choice Aid	14.232		
Nonpublic Technology Initiative	3.000		
Supplemental Security Income (SSI) Trend	2.401		
Support of Patients in County Psychiatric Hospitals	1.827		
Other School Aid	1.702		
Subtotal - State Aid Increases	<u>\$ 1,305.189</u>		

**APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)**

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Transitional Aid to Localities		\$ (56.458)	
Employer Group Waiver Plan (EGWP) Savings - Teachers' Health Benefits		(39.190)	
General Assistance Trend		(34.308)	
Local School Districts' Teacher Social Security Payments Trend		(20.000)	
School Construction and Renovation Fund - Issue Refunding Bonds		(9.000)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend		(3.900)	
Elderly and Handicapped Transportation Services		(2.489)	
Other (Net)		(2.240)	
Subtotal - State Aid Decreases		<u>\$ (167.585)</u>	
Net Change (State Aid)			<u>\$ 1,137.604</u>
 Capital Construction			
New Jersey Transportation Capital Plan	\$ 89.118		
Building Authority	45.664		
Corporate Business Tax Dedication	7.824		
Subtotal - Capital Construction Increases	<u>\$ 142.606</u>		
Garden State Preservation Trust Fund - Issue Refunding Bonds		\$ (20.000)	
Subtotal - Capital Construction Decreases		<u>\$ (20.000)</u>	
Net Change (Capital Construction)			<u>\$ 122.606</u>
 Debt Service			
General Obligation Debt Service	\$ 170.013		
Subtotal - Debt Service Increases	<u>\$ 170.013</u>		
General Obligation Bonds Cash Defeasance		\$ (10.000)	
Subtotal - Debt Service Decreases		<u>\$ (10.000)</u>	
Net Change (Debt Service)			<u>\$ 160.013</u>
 GRAND TOTAL	 <u><u>\$ 2,323.900</u></u>	 <u><u>\$ (699.407)</u></u>	 <u><u>\$ 1,624.493</u></u>

TABLE I
SUMMARY OF FISCAL YEAR 2012-13 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

Table I is a summary of appropriations of all State fund sources. It highlights the percent change in appropriations between fiscal years.

	2012 Adjusted Approp.	2013 Recommended	----- Dollar	Change ----- Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	21,859,575	23,128,800	1,269,225	5.8 %
State Operations				
Executive Branch	3,642,516	3,497,437	(145,079)	(4.0)
Legislature	78,097	76,085	(2,012)	(2.6)
Judiciary	670,481	672,981	2,500	0.4
Interdepartmental	2,386,973	2,558,965	171,992	7.2
Total State Operations	6,778,067	6,805,468	27,401	0.4 %
Capital Construction	1,303,247	1,425,853	122,606	9.4
Debt Service	276,934	436,947	160,013	57.8
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	30,217,823	31,797,068	1,579,245	5.2 %
CASINO CONTROL FUND	55,862	55,344	(518)	(0.9)
CASINO REVENUE FUND	247,456	287,022	39,566	16.0
GUBERNATORIAL ELECTIONS FUND	---	6,200	6,200	
GRAND TOTAL STATE APPROPRIATIONS	30,521,141	32,145,634	1,624,493	5.3 %

TABLE II
SUMMARY OF FISCAL YEAR 2012-13 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, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					General Fund			
6,408,833	530,664	53,623	6,993,120	6,531,514	Direct State Services	6,778,067	6,805,468	6,805,468
8,464,221	374,759	65,031	8,904,011	8,455,035	Grants-in-Aid	8,904,677	9,261,863	9,095,409
1,192,462	13,985	-1,168	1,205,279	1,072,935	State Aid	1,087,829	1,553,399	1,532,191
1,121,895	150,293	44,904	1,317,092	1,174,157	Capital Construction	1,303,247	1,425,853	1,425,853
204,718	---	---	204,718	120,392	Debt Service	276,934	436,947	436,947
17,392,129	1,069,701	162,390	18,624,220	17,354,033	Total General Fund	18,350,754	19,483,530	19,295,868
11,718,517	87	-336,511	11,382,093	10,813,938	Property Tax Relief Fund	11,867,069	12,501,200	12,501,200
66,696	2,152	---	68,848	60,709	Casino Control Fund	55,862	55,344	55,344
269,852	42,649	1	312,502	312,359	Casino Revenue Fund	247,456	287,022	287,022
---	68	---	68	1	Gubernatorial Elections Fund	---	6,200	6,200
29,447,194	1,114,657	-174,120	30,387,731	28,541,040	GRAND TOTAL STATE APPROPRIATIONS	30,521,141	32,333,296	32,145,634

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, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>							
Legislative Branch							
11,459	5,038	180	16,677	11,530	Senate	11,700	11,700
17,902	2,196	235	20,333	17,146	General Assembly	18,217	18,217
29,691	2,932	1,299	33,922	32,145	Legislative Support Services	30,843	30,631
16,596	4,076	-87	20,585	17,076	Legislative Commission	17,337	15,537
75,648	14,242	1,627	91,517	77,897	Total Legislative Branch	78,097	76,085
Executive Branch							
4,562	182	1,449	6,193	6,132	Chief Executive	6,013	6,013
6,802	2,935	643	10,380	9,714	Department of Agriculture	7,335	7,335
59,739	1,146	---	60,885	56,834	Department of Banking and Insurance	63,550	63,450
317,697	55	20,003	337,755	303,515	Department of Children and Families	296,850	269,545
36,008	20,426	-5,240	51,194	48,258	Department of Community Affairs	39,692	38,457
958,470	12,066	49,856	1,020,392	986,908	Department of Corrections	980,809	951,640
64,923	3,520	8,663	77,106	73,148	Department of Education	66,137	69,406
202,337	60,261	12,140	274,738	251,314	Department of Environmental Protection	210,036	216,694
52,095	14,976	13,759	80,830	74,648	Department of Health	52,831	40,148
51,224	14,945	13,758	79,927	73,768	(From General Fund)	51,960	40,148
871	31	1	903	880	(From Casino Revenue Fund)	871	---
516,853	35,341	59,773	611,967	574,980	Department of Human Services	693,042	640,574
516,853	35,341	59,773	611,967	574,980	(From General Fund)	693,042	639,703
---	---	---	---	---	(From Casino Revenue Fund)	---	871
97,928	60,507	-17,500	140,935	132,052	Department of Labor and Workforce Development	90,439	92,837
528,168	189,904	14,569	732,641	620,497	Department of Law and Public Safety	549,360	543,911
485,827	188,702	14,569	689,098	580,941	(From General Fund)	502,514	497,065
42,249	1,202	---	43,451	39,464	(From Casino Control Fund)	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92
87,748	4,333	4,464	96,545	92,426	Department of Military and Veterans' Affairs	92,481	91,599
29,945	2,670	139	32,754	29,168	Department of State	29,349	28,247
81,582	6,542	7,086	95,210	92,748	Department of Transportation	65,161	45,161
445,884	27,323	26,813	500,020	479,487	Department of the Treasury	455,280	447,751
421,437	26,373	26,813	474,623	458,242	(From General Fund)	446,172	439,161
24,447	950	---	25,397	21,245	(From Casino Control Fund)	9,108	8,590
1,344	3	---	1,347	1,346	Miscellaneous Commissions	976	976
3,492,085	442,190	196,617	4,130,892	3,833,175	Total Executive Branch	3,699,341	3,553,744
3,424,426	440,007	196,616	4,061,049	3,771,494	(From General Fund)	3,642,516	3,497,437
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344
963	31	1	995	972	(From Casino Revenue Fund)	963	963
Interdepartmental Accounts							
151,329	949	12,171	164,449	163,695	Property Rentals	154,202	139,273
140,941	246	---	141,187	139,807	Insurance and Other Services	155,232	137,552
1,783,476	---	569	1,784,045	1,706,604	Employee Benefits	2,007,791	2,199,819
17,475	109	-35	17,549	10,185	Other Interdepartmental Accounts	17,325	17,325
148,923	56,123	-148,090	56,956	15,115	Salary Increases and Other Benefits	40,016	52,500
10,345	750	---	11,095	9,221	Utilities and Other Services	12,407	12,496
2,252,489	58,177	-135,385	2,175,281	2,044,627	Total Interdepartmental Accounts	2,386,973	2,558,965

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
656,270	18,238	-9,235	665,273	637,496	The Judiciary	670,481	672,981	672,981
656,270	18,238	-9,235	665,273	637,496	Total Judicial Branch	670,481	672,981	672,981
6,476,492	532,847	53,624	7,062,963	6,593,195	Total Direct State Services	6,834,892	6,861,775	6,861,775
6,408,833	530,664	53,623	6,993,120	6,531,514	(From General Fund)	6,778,067	6,805,468	6,805,468
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344	55,344
963	31	1	995	972	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,918	181	215	7,314	7,025	Department of Agriculture	6,818	6,818	6,818
728,183	258	5,950	734,391	711,996	Department of Children and Families	738,938	785,836	785,836
21,220	2,644	7,008	30,872	28,370	Department of Community Affairs	19,220	38,140	38,140
107,240	8,600	630	116,470	111,923	Department of Corrections	106,298	104,841	104,841
4,665	---	---	4,665	4,621	Department of Education	1,665	1,650	1,650
17,567	74,408	-900	91,075	13,232	Department of Environmental Protection	17,332	21,711	21,711
1,262,029	80,940	-12,017	1,330,952	1,196,926	Department of Health	1,258,636	333,621	333,621
1,154,892	38,322	-12,017	1,181,197	1,047,291	(From General Fund)	1,169,917	333,092	333,092
107,137	42,618	---	149,755	149,635	(From Casino Revenue Fund)	88,719	529	529
3,688,629	239,764	5,472	3,933,865	3,894,381	Department of Human Services	4,279,551	5,142,090	5,142,090
3,558,172	239,764	5,472	3,803,408	3,763,924	(From General Fund)	4,149,094	4,881,388	4,881,388
130,457	---	---	130,457	130,457	(From Casino Revenue Fund)	130,457	260,702	260,702
60,952	1	---	60,953	60,952	Department of Labor and Workforce Development	66,952	66,952	66,952
58,756	1	---	58,757	58,756	(From General Fund)	64,756	64,756	64,756
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
17,248	73	-7	17,314	17,241	Department of Law and Public Safety	17,248	23,448	23,448
17,248	5	-7	17,246	17,240	(From General Fund)	17,248	17,248	17,248
---	68	---	68	1	(From Gubernatorial Elections Fund)	---	6,200	6,200
3,074	30	-80	3,024	2,895	Department of Military and Veterans' Affairs	3,074	2,674	2,674
1,114,635	6,555	-324	1,120,866	1,087,847	Department of State	1,104,829	1,299,717	1,133,263
276,200	525	3	276,728	276,715	Department of Transportation	309,400	333,773	333,773
771,678	3,372	10,104	785,154	752,553	Department of the Treasury	981,976	942,711	942,711
337,878	3,372	10,104	351,354	323,216	(From General Fund)	308,376	330,711	330,711
433,800	---	---	433,800	429,337	(From Property Tax Relief Fund)	673,600	612,000	612,000
8,080,238	417,351	16,054	8,513,643	8,166,677	Total Executive Branch	8,911,937	9,103,982	8,937,528
7,406,648	374,665	16,054	7,797,367	7,455,051	(From General Fund)	8,016,965	8,222,355	8,055,901
433,800	---	---	433,800	429,337	(From Property Tax Relief Fund)	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	(From Casino Revenue Fund)	221,372	263,427	263,427
---	68	---	68	1	(From Gubernatorial Elections Fund)	---	6,200	6,200
Interdepartmental Accounts								
964,205	---	-78	964,127	857,730	Employee Benefits	781,209	886,805	886,805
---	94	---	94	8	Other Interdepartmental Accounts	---	---	---
93,368	---	49,048	142,416	142,239	Aid to Independent Authorities	106,503	152,703	152,703
1,057,573	94	48,970	1,106,637	999,977	Total Interdepartmental Accounts	887,712	1,039,508	1,039,508
Judicial Branch								
---	---	7	7	7	The Judiciary	---	---	---
---	---	7	7	7	Total Judicial Branch	---	---	---

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID								
9,137,811	417,445	65,031	9,620,287	9,166,661	Total Grants-in-Aid	9,799,649	10,143,490	9,977,036
8,464,221	374,759	65,031	8,904,011	8,455,035	(From General Fund)	8,904,677	9,261,863	9,095,409
433,800	---	---	433,800	429,337	(From Property Tax Relief Fund)	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	(From Casino Revenue Fund)	221,372	263,427	263,427
---	68	---	68	1	(From Gubernatorial Elections Fund)	---	6,200	6,200
STATE AID								
Executive Branch								
5,648	---	-8	5,640	5,615	Department of Agriculture	5,623	5,623	5,623
676,461	375	-241,417	435,419	434,859	Department of Community Affairs	687,579	679,321	679,321
6,861	358	-845	6,374	6,044	(From General Fund)	175,718	119,260	119,260
669,600	17	-240,572	429,045	428,815	(From Property Tax Relief Fund)	511,861	560,061	560,061
15,000	---	---	15,000	15,000	Department of Corrections	20,500	20,500	20,500
10,784,342	118	-96,761	10,687,699	10,036,895	Department of Education	10,621,031	11,742,591	11,742,591
486,030	48	-318	485,760	398,418	(From General Fund)	135,138	581,621	581,621
10,298,312	70	-96,443	10,201,939	9,638,477	(From Property Tax Relief Fund)	10,485,893	11,160,970	11,160,970
8,067	119	900	9,086	9,019	Department of Environmental Protection	8,830	8,830	8,830
7,152	---	---	7,152	7,152	Department of Health	7,152	---	---
604,499	533	---	605,032	579,149	Department of Human Services	526,033	537,817	537,817
438,993	533	---	439,526	413,643	(From General Fund)	496,146	537,817	537,817
165,506	---	---	165,506	165,506	(From Property Tax Relief Fund)	29,887	---	---
---	10,961	-974	9,987	1,902	Department of Law and Public Safety	---	---	---
15,005	---	---	15,005	14,537	Department of State	15,005	24,013	15,005
29,099	---	---	29,099	29,099	Department of Transportation	25,121	22,632	22,632
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
361,005	1,966	581	363,552	353,408	Department of the Treasury	389,545	423,904	411,704
209,706	1,966	77	211,749	201,605	(From General Fund)	223,717	255,735	243,535
151,299	---	504	151,803	151,803	(From Property Tax Relief Fund)	165,828	168,169	168,169
12,506,278	14,072	-337,679	12,182,671	11,486,635	Total Executive Branch	12,306,419	13,465,231	13,444,023
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
12,506,278	14,072	-337,679	12,182,671	11,486,635	Total State Aid	12,306,419	13,465,231	13,444,023
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
CAPITAL CONSTRUCTION								
Legislative Branch								
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
Executive Branch								
---	716	---	716	708	Department of Agriculture	---	---	---
---	8,870	4,619	13,489	1,736	Department of Corrections	---	---	---
---	387	400	787	148	Department of Education	---	---	---
92,466	90,909	-14,163	169,212	77,722	Department of Environmental Protection	91,653	99,477	99,477
---	37	---	37	---	Department of Health	---	---	---
---	4,770	---	4,770	14	Department of Human Services	---	---	---
---	5,549	1,500	7,049	2,988	Department of Law and Public Safety	---	---	---
---	28	---	28	4	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	1,035,300	1,124,418	1,124,418
---	1,385	---	1,385	513	Department of the Treasury	---	---	---
987,466	112,651	-7,644	1,092,473	978,833	Total Executive Branch	1,126,953	1,223,895	1,223,895

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
					CAPITAL CONSTRUCTION			
					Interdepartmental Accounts			
134,429	35,306	52,548	222,283	195,324	Capital Projects - Statewide	176,294	201,958	201,958
134,429	35,306	52,548	222,283	195,324	Total Interdepartmental Accounts	176,294	201,958	201,958
1,121,895	150,293	44,904	1,317,092	1,174,157	Total Capital Construction	1,303,247	1,425,853	1,425,853
					DEBT SERVICE			
					Executive Branch			
28,365	---	---	28,365	9,184	Department of Environmental Protection	6,819	19,326	19,326
176,353	---	---	176,353	111,208	Department of the Treasury	270,115	417,621	417,621
204,718	---	---	204,718	120,392	Total Executive Branch	276,934	436,947	436,947
204,718	---	---	204,718	120,392	Total Debt Service	276,934	436,947	436,947
29,447,194	1,114,657	-174,120	30,387,731	28,541,040	GRAND TOTAL- STATE APPROPRIATIONS	30,521,141	32,333,296	32,145,634
17,392,129	1,069,701	162,390	18,624,220	17,354,033	(From General Fund)	18,350,754	19,483,530	19,295,868
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344	55,344
11,718,517	87	-336,511	11,382,093	10,813,938	(From Property Tax Relief Fund)	11,867,069	12,501,200	12,501,200
269,852	42,649	1	312,502	312,359	(From Casino Revenue Fund)	247,456	287,022	287,022
---	68	---	68	1	(From Gubernatorial Elections Fund)	---	6,200	6,200

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.

	2011 Expenditures	2012 Adjusted Appropriation	2013 Requested	2013 Recommended
General Fund--				
Direct State Services--				
Personal Services	3,081,590	3,192,828	3,089,118	3,089,118
Materials and Supplies	200,658	180,261	178,396	178,396
Services Other Than Personal	491,964	425,733	420,585	420,585
Maintenance and Fixed Charges	283,188	259,350	223,098	223,098
Improvements and Equipment	40,708	21,325	21,543	21,543
Employee Pension and Health Benefits	1,706,604	2,007,791	2,199,819	2,199,819
Special Purpose	726,802	690,779	672,909	672,909
Total Direct State Services	6,531,514	6,778,067	6,805,468	6,805,468
Grants-in-Aid--				
Employee Benefits-Colleges and Universities	857,730	781,209	886,805	886,805
Rutgers, The State University	262,760	262,360	267,735	262,360
University of Medicine and Dentistry of New Jersey	169,993	169,993	195,572	164,303
New Jersey Institute of Technology	37,696	37,696	43,487	37,696
State Colleges and Universities	243,712	246,484	376,193	252,174
Other Higher Education Programs	53,104	45,136	52,421	52,421
Student Aid-Scholarships and Grants	346,090	364,782	393,216	393,216
Support of Independent Higher Education Institutions	1,237	1,037	1,037	1,037

	2011 Expenditures	2012 Adjusted Appropriation	2013 Requested	2013 Recom- mended
Correctional Programs	111,923	106,298	104,841	104,841
Support of the Arts	20,602	16,500	16,500	16,500
Transit Subsidy	276,200	309,400	333,773	333,773
Welfare Support Programs	207,801	168,876	165,154	165,154
Medicaid	3,394,249	3,868,990	3,740,055	3,740,055
Pharmaceutical Assistance Programs	41,216	63,662	17,056	17,056
Children and Families	711,996	738,938	785,836	785,836
Services for the Developmentally Disabled	486,254	551,857	519,799	519,799
Community Mental Health and Addiction Services	375,031	378,937	394,347	394,347
AIDS Programs	39,419	28,160	28,160	28,160
Other Health and Human Services Programs	177,817	230,881	214,616	214,616
Economic Development	234,113	253,743	312,794	312,794
Other Grants-In-Aid	406,092	279,738	412,466	412,466
<i>Total Grants-in-Aid</i>	<i>8,455,035</i>	<i>8,904,677</i>	<i>9,261,863</i>	<i>9,095,409</i>
State Aid--				
Aid to County Colleges	156,452	165,007	171,333	159,133
Educational	398,418	135,138	581,621	581,621
Cash Assistance and County Welfare Administration	413,643	394,374	397,179	397,179
Health and Human Services	7,152	108,924	140,638	140,638
Aid to Counties and Municipalities	77,152	252,243	231,490	222,482
Other State Aid	20,118	32,143	31,138	31,138
<i>Total State Aid</i>	<i>1,072,935</i>	<i>1,087,829</i>	<i>1,553,399</i>	<i>1,532,191</i>
Capital Construction--				
Transportation Trust Fund	895,000	1,035,300	1,124,418	1,124,418
Environmental	25,942	31,500	31,500	31,500
Educational	148	---	---	---
Institutional	1,750	---	---	---
Constitutionally Dedicated Projects	149,770	158,153	145,977	145,977
All Other	101,547	78,294	123,958	123,958
<i>Total Capital Construction</i>	<i>1,174,157</i>	<i>1,303,247</i>	<i>1,425,853</i>	<i>1,425,853</i>
Debt Service--				
Principal	23,207	182,230	333,755	333,755
Interest	97,185	94,704	103,192	103,192
<i>Total Debt Service</i>	<i>120,392</i>	<i>276,934</i>	<i>436,947</i>	<i>436,947</i>
<i>Total General Fund</i>	<i>17,354,033</i>	<i>18,350,754</i>	<i>19,483,530</i>	<i>19,295,868</i>
Property Tax Relief Fund--				
Aid to County Colleges	34,156	32,180	37,359	37,359
Cash Assistance and County Welfare Administration	29,678	---	---	---
Health and Human Services	135,828	29,887	---	---
Educational	9,638,477	10,485,893	11,160,970	11,160,970
Direct Property Tax Relief	512,828	754,500	689,000	689,000
Aid to Counties and Municipalities	462,971	564,609	613,871	613,871
<i>Total Property Tax Relief Fund</i>	<i>10,813,938</i>	<i>11,867,069</i>	<i>12,501,200</i>	<i>12,501,200</i>
Casino Control Fund--				
Enforcement	39,464	46,754	46,754	46,754
Administration	21,245	9,108	8,590	8,590
<i>Total Casino Control Fund</i>	<i>60,709</i>	<i>55,862</i>	<i>55,344</i>	<i>55,344</i>

	2011 Expenditures	2012 Adjusted Appropriation	2013 Requested	2013 Recom- mended
Casino Revenue Fund--				
Medicaid	97,941	139,263	120,236	120,236
Pharmaceutical Assistance Programs	134,358	32,000	68,082	68,082
Health and Human Services	---	---	14,868	14,868
Programs for Senior Citizens and the Disabled	80,060	76,193	83,836	83,836
Total Casino Revenue Fund	312,359	247,456	287,022	287,022
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	1	---	6,200	6,200
Total Gubernatorial Elections Fund	1	---	6,200	6,200
GRAND TOTAL STATE APPROPRIATIONS	28,541,040	30,521,141	32,333,296	32,145,634

DEBT SERVICE

(thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
97,338	---	7,153	104,491	97,185	Interest on Bonds	94,704	103,192	103,192
107,380	---	-7,153	100,227	23,207	Bond Redemption	182,230	333,755	333,755
204,718	---	---	204,718	120,392	Total Appropriation	276,934	436,947	436,947
31	---	1	32	8	Clean Waters Bonds (P.L. 1976, c. 92)	31	128	128
158	---	---	158	54	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	47	137	137
7	---	1	8	8	Energy Conservation Bonds (P.L. 1980, c. 68)	3	2	2
1,919	---	---	1,919	427	Natural Resources Bonds (P.L. 1980, c. 70)	232	232	232
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	209	209
18	---	---	18	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	---	---	---
154,318	---	-1	154,317	107,298	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	267,910	415,322	415,322
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	13	13
1,340	---	---	1,340	35	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	---	---	---
1,200	---	---	1,200	152	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	---	---
393	---	---	393	202	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	197	352	352
1,347	---	---	1,347	85	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	42	42
787	---	---	787	19	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	---	---	---
889	---	---	889	191	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	164	300	300
1,291	---	---	1,291	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	20	55	55
1,420	---	---	1,420	94	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	48	48
5,442	---	---	5,442	845	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	298	486	486
3,438	---	---	3,438	562	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	290	385	385
8,715	---	---	8,715	1,251	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	523	733	733
4,054	---	-192	3,862	2,913	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,221	3,802	3,802
15,036	---	---	15,036	3,142	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	1,822	1,822
2,915	---	191	3,106	3,106	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	3,086	11,427	11,427
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	1,452	1,452
204,718	---	---	204,718	120,392	Total Appropriation, Debt Service	276,934	436,947	436,947

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

(thousands of dollars)

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

	2012 Estimated	2013 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	\$ 864,125	\$ 586,699
Surplus Revenue Fund	---	---
Property Tax Relief Fund	5,805	---
Gubernatorial Elections Fund	481	1,181
Casino Control Fund	2,759	250
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>873,170</u>	<u>588,130</u>
State Revenues		
General Fund	17,620,216	19,013,488
Property Tax Relief Fund	11,769,500	12,501,200
Gubernatorial Elections Fund	700	700
Casino Control Fund	53,103	55,094
Casino Revenue Fund	247,456	287,022
<i>Total State Revenues</i>	<u>29,690,975</u>	<u>31,857,504</u>
Other Adjustments		
General Fund		
Balances lapsed	466,333	---
From/(To) Property Tax Relief Fund	(13,221)	---
From/(To) Gubernatorial Elections Fund	---	(4,319)
Property Tax Relief Fund		
Balances lapsed	78,543	---
From/(To) General Fund	13,221	---
Gubernatorial Elections Fund		
Balances lapsed	---	---
From/(To) General Fund	---	4,319
Casino Control Fund		
Balances lapsed	250	---
From/(To) General Fund	---	---
Casino Revenue Fund		
From/(To) General Fund	---	---
<i>Total Other Adjustments</i>	<u>545,126</u>	<u>---</u>
<i>Total Available</i>	<u>31,109,271</u>	<u>32,445,634</u>
Appropriations		
General Fund	18,350,754	19,295,868
Property Tax Relief Fund	11,867,069	12,501,200
Gubernatorial Elections Fund	---	6,200
Casino Control Fund	55,862	55,344
Casino Revenue Fund	247,456	287,022
<i>Total Appropriations</i>	<u>30,521,141</u>	<u>32,145,634</u>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	586,699	300,000
Surplus Revenue Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	1,181	---
Casino Control Fund	250	---
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>\$ 588,130</u>	<u>\$ 300,000</u>

STATE REVENUES
FISCAL YEARS 2012 AND 2013 ESTIMATES
(thousands of dollars)

	2012 Approp Act	2012 Revised	2012 Change	2013 Estimate	2012 to 2013 Change
Major Taxes					
Sales Tax	\$ 8,153,000	\$ 8,071,000	\$ (82,000)	\$ 8,449,300	\$ 378,300
Sales Tax Dedication	(628,000)	(620,000)	8,000	(647,000)	(27,000)
Sales-Energy	368,400	360,000	(8,400)	380,000	20,000
Corporate Business	2,261,000	2,314,000	53,000	2,566,000	252,000
Corporation Business-Energy	79,700	79,700	---	100,000	20,300
Motor Fuels	535,000	545,000	10,000	565,000	20,000
Motor Vehicle Fees	492,731	479,000	(13,731)	466,388	(12,612)
Transfer Inheritance	666,900	666,900	---	713,000	46,100
Insurance Premium	499,197	502,000	2,803	515,000	13,000
Cigarette	205,500	286,000	80,500	274,319	(11,681)
Petroleum Products Gross Receipts	222,800	225,000	2,200	228,000	3,000
Public Utility Excise (Reform)	13,500	13,800	300	14,000	200
Corporation Banks and Financial Institutions	201,900	118,000	(83,900)	165,000	47,000
Alcoholic Beverage Excise	93,357	98,000	4,643	108,000	10,000
Realty Transfer	191,050	200,000	8,950	240,000	40,000
Tobacco Products Wholesale Sales	20,427	20,427	---	20,427	---
Total Major Taxes	13,376,462	13,358,827	(17,635)	14,157,434	798,607
Miscellaneous Taxes, Fees, Revenues					
Assessment on Real Property Greater Than \$1 Million	64,250	80,000	15,750	100,000	20,000
Medicaid Uncompensated Care	441,524	434,182	(7,342)	409,357	(24,825)
Good Driver	71,800	73,000	1,200	73,000	---
Hotel/Motel Occupancy Tax	75,000	86,000	11,000	95,000	9,000
Public Utility GRFT	105,000	105,000	---	105,000	---
TEFA	178,700	176,000	(2,700)	121,500	(54,500)
Fringe Benefit Recoveries	485,796	531,360	45,564	596,678	65,318
Other Miscellaneous	1,122,489	1,133,226	10,737	1,368,231	235,005
Total Miscellaneous Taxes, Fees, Revenues	2,544,559	2,618,768	74,209	2,868,766	249,998
Interfund Transfers					
State Lottery Fund	1,030,000	967,000	(63,000)	1,095,000	128,000
Tobacco Settlement Fund	54,564	53,843	(721)	53,252	(591)
Other Funds	555,617	621,778	66,161	839,036	217,258
Total Interfund Transfers	1,640,181	1,642,621	2,440	1,987,288	344,667
Total State Revenues, General Fund	17,561,202	17,620,216	59,014	19,013,488	1,393,272
Property Tax Relief Fund					
Gross Income Tax	11,132,000	11,132,000	---	11,836,700	704,700
Sales Tax Dedication	645,500	637,500	(8,000)	664,500	27,000
Total Property Tax Relief Fund	11,777,500	11,769,500	(8,000)	12,501,200	731,700
Casino Control Fund	53,146	53,103	(43)	55,094	1,991
Casino Revenue Fund	248,149	247,456	(693)	287,022	39,566
Gubernatorial Elections	700	700	---	700	---
TOTAL STATE REVENUES	\$ 29,640,697	\$ 29,690,975	\$ 50,278	\$ 31,857,504	\$ 2,166,529

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Major Taxes:			
Sales	8,126,085	8,431,000	8,829,300
Less: Sales Tax Dedication	(598,431)	(620,000)	(647,000)
Corporation Business	2,344,430	2,393,700	2,666,000
Transfer Inheritance	642,182	666,900	713,000
Motor Fuels	524,166	545,000	565,000
Insurance Premium	458,234	502,000	515,000
Motor Vehicle Fees	407,814	479,000	466,388
Cigarette	227,215	286,000	274,319
Realty Transfer	175,410	200,000	240,000
Petroleum Products Gross Receipts	216,396	225,000	228,000
Corporation Banks and Financial Institutions	118,281	118,000	165,000
Alcoholic Beverage Excise	98,443	98,000	108,000
Tobacco Products Wholesale Sales	19,236	20,427	20,427
Public Utility Excise (Reform)	14,792	13,800	14,000
<i>Total Major Taxes</i>	<u>12,774,253</u>	<u>13,358,827</u>	<u>14,157,434</u>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch			
Department of Agriculture:			
Animal Disease Control	198	---	---
Environmental Services	51	---	---
Fertilizer Inspection Fees	642	366	366
Garden State Farmland Preservation Fund	805	---	---
Milk Control Licenses and Fees	700	---	---
Miscellaneous Revenue	375	3	3
<i>Subtotal, Department of Agriculture</i>	<u>2,771</u>	<u>369</u>	<u>369</u>
Department of Banking and Insurance:			
Actuarial Services	67	70	70
Banking - Assessments	11,353	11,000	11,400
Banking - Licenses and Other Fees	1,945	1,800	1,800
Fraud Fines	1,388	1,500	1,500
HMO Covered Lives	1,445	1,470	1,394
Insurance - Examination Billings	2,401	2,500	2,500
Insurance - Licenses and Other Fees	41,486	39,814	39,814
Insurance - Special Purpose Assessment	33,916	34,000	33,900
Insurance Fraud Prevention	24,990	25,000	25,000
Public Adjusters Licensing	152	---	---
Real Estate Commission	11,487	3,700	11,000
<i>Subtotal, Department of Banking and Insurance</i>	<u>130,630</u>	<u>120,854</u>	<u>128,378</u>
Department of Children and Families:			
Child Care Licensing/Adoption Law	326	320	310
Contract Recoveries	---	---	14,376
Divorce Filing Fees	---	---	1,395
Marriage License/Civil Union Fees	1,156	1,150	1,100
<i>Subtotal, Department of Children and Families</i>	<u>1,482</u>	<u>1,470</u>	<u>17,181</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	27,973	28,159	228,159
Boarding Home Fees	883	---	---
Construction Fees	18,608	15,789	15,789
Divorce Filing Fees	1,458	1,395	---
Fire Safety	27,152	16,983	16,983
Housing Inspection Fees	10,938	10,160	10,160
Miscellaneous Revenue	114	---	---
NJ Meadowlands Commission	125	---	---
Planned Real Estate Development Fees	903	828	828
Truth In Renting	80	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>88,234</u>	<u>73,314</u>	<u>271,919</u>

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Department of Corrections:			
Miscellaneous Revenue	1,752	---	---
Department of Education:			
Audit Recoveries	422	650	650
Audit of Enrollments	1,272	823	373
Local School District Loan Recoveries - NJEDA	5,739	5,773	5,663
Nonpublic Schools Handicapped and Auxiliary Recoveries	13,419	500	1,000
Nonpublic Schools Textbook Recoveries	1,115	1,000	1,000
School Construction Inspection Fees	342	219	100
State Board of Examiners	6,512	4,591	4,591
<i>Subtotal, Department of Education</i>	<i>28,821</i>	<i>13,556</i>	<i>13,377</i>
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	6,252	6,300	6,300
Air Pollution Fees - Title V Operating Permits	5,726	6,819	7,060
Air Pollution Fines	4,257	2,500	2,500
Clean Water Enforcement Act	1,770	1,840	1,840
Coastal Area Facility Review Act	1,588	1,413	1,413
Endangered Species Tax Checkoff	174	158	158
Environmental Infrastructure Financing Program Administrative Fee	7,024	5,000	5,000
Excess Diversion	3	330	160
Freshwater Wetlands Fees	2,426	2,519	2,519
Freshwater Wetlands Fines	620	300	300
Hazardous Discharge Site Cleanup	8,953	---	---
Hazardous Waste Fees	3,121	3,290	3,190
Hazardous Waste Fines	341	450	450
Highlands Permitting	474	---	---
Hunters' and Anglers' Licenses	13,163	11,740	11,740
Industrial Site Recovery Act	40	25	25
Laboratory Certification Fees	790	800	800
Laboratory Certification Fines	47	35	35
Lake Restoration Fund	277	---	---
Marina Rentals	1,218	885	885
Marine Lands - Preparation and Filing Fees	2,113	144	144
Medical Waste	4,663	4,600	4,600
Miscellaneous Revenue	77	---	---
NJ Economic Development Authority	1,000	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	19,371	16,700	16,700
New Jersey Spill Compensation Fund	6,184	---	---
Parks Management Fees and Permits	6,340	4,300	4,300
Parks Management Fines	79	79	79
Pesticide Control Fees	5,187	4,400	4,400
Pesticide Control Fines	89	80	80
Pollution Prevention Fund	371	---	---
Radiation Protection Fees	4,700	3,040	4,750
Radiation Protection Fines	104	100	100
Radon Testers Certification	225	220	230
Safe Drinking Water Fund	327	---	---
Solid Waste - Utility Regulation Assessments	4,674	3,100	3,100
Solid Waste Fines	689	600	600
Solid Waste Management Fees	11,874	5,963	10,728
Solid and Hazardous Waste Disclosure	175	150	150
Stream Encroachment	2,722	2,673	2,673
Toxic Catastrophe Prevention Fees	1,722	1,515	1,515
Toxic Catastrophe Prevention Fines	120	120	120
Treatment Works Approval	1,197	1,350	1,350
Underground Storage Tanks Fees	857	525	500
Water Allocation	4,992	2,423	2,423
Water Supply Fund	54	---	---
Water Supply Management Regulations	1,209	1,430	1,430
Water/Wastewater Operators Licenses	449	210	210
Waterfront Development Fees	2,656	2,700	2,700
Waterfront Development Fines	33	20	20
Well Permits/Well Drillers/Pump Installers Licenses	2,303	1,100	1,100
Wetlands	65	44	44
Worker Community Right to Know - Fees	509	---	---
Worker Community Right to Know - Fines	35	35	35
<i>Subtotal, Department of Environmental Protection</i>	<i>145,429</i>	<i>102,025</i>	<i>108,456</i>

**SCHEDULE 1
STATE REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,345	---	---
Consumer Health Penalties	5,480	---	---
Dispute Settlement Mediation	7,196	790	790
Health Care Reform	1,200	1,200	1,200
Miscellaneous Revenue	14	400	400
Pharmaceutical Assistance to the Aged and Disabled - Recoveries	277	---	---
<i>Subtotal, Department of Health</i>	<u>21,512</u>	<u>8,390</u>	<u>8,390</u>
Department of Human Services:			
Commission for the Blind	331	---	---
Early Periodic Screening, Diagnosis and Treatment	4,410	1,420	1,420
Family Care II	2,515	---	---
General Assistance Prescription Drug Rebates	20,990	---	---
Interim Assistance	718	---	---
Medicaid Uncompensated Care - Acute	282,613	223,490	195,941
Medicaid Uncompensated Care - Mental Health	38,341	32,007	34,731
Medicaid Uncompensated Care - Psychiatric	178,685	178,685	178,685
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	452	350	350
Miscellaneous Revenue	9,805	16,822	16,822
Patients' and Residents' Cost Recovery - Developmental Disabilities	18,521	19,434	18,684
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	82,796	84,841	74,236
Payments for Medical Assistance Recipients - Prescription Drugs	183,010	---	---
Purchased Institutional Care	47	---	---
School Based Medicaid	40,698	27,594	31,940
<i>Subtotal, Department of Human Services</i>	<u>863,932</u>	<u>584,643</u>	<u>552,809</u>
Department of Labor and Workforce Development:			
Examination Fees	2,904	---	---
Merit Systems Board Appeals Fees	56	---	---
Miscellaneous Revenue	412	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	21,711	---	---
Special Compensation Fund	1,982	1,883	1,883
State Disability Benefits Fund	10,983	---	---
Unemployment Compensation Tax Auxiliary Fund	61	---	---
Urban Enterprise Zone Administration Cost	13	---	---
Workers' Compensation Assessment	23,423	13,311	13,311
Workplace Standards - Licenses, Permits and Fines	15,128	6,351	4,351
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>76,673</u>	<u>21,700</u>	<u>19,700</u>
Department of Law and Public Safety:			
Beverage Licenses	10,884	3,960	3,960
Charities Registration Section	1,933	695	695
Consumer Affairs	8,048	---	---
Controlled Dangerous Substances	962	100	100
Criminal Disposition	371	---	---
Forfeiture Funds	250	250	250
General Client Services	25,052	---	---
Legal Services	34,775	---	---
Legalized Games of Chance Control	2,079	1,200	1,200
Miscellaneous Revenue	293	20	20
New Jersey Cemetery Board	171	55	66
Pleasure Boat Licenses	2,113	2,280	2,280
Private Employment Agencies	782	258	258
Retired Officer Handgun Permit	330	---	---
Securities Enforcement	28,345	13,394	13,394
State Board of Architects	786	125	260
State Board of Audiology and Speech-Language Pathology Advisory	102	123	20
State Board of Certified Public Accountants	826	1,111	24
State Board of Chiropractors	168	113	30
State Board of Cosmetology and Hairstyling	6,144	---	2,080
State Board of Court Reporting	42	124	10
State Board of Dentistry	578	2,464	120
State Board of Electrical Contractors	536	839	160
State Board of HVAC Contractors	---	5	5
State Board of Marriage Counselor Examiners	1,211	176	420

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
State Board of Master Plumbers	960	---	370
State Board of Medical Examiners	21,028	3,161	7,040
State Board of Mortuary Science	579	162	160
State Board of Nursing	11,712	3,707	3,678
State Board of Occupational Therapists and Assistants	76	56	12
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	90	347	12
State Board of Optometrists	810	---	136
State Board of Orthotics and Prosthetics	104	---	34
State Board of Pharmacy	4,141	578	1,300
State Board of Physical Therapy	226	115	16
State Board of Polysomnography	253	---	54
State Board of Professional Engineers and Land Surveyors	752	878	240
State Board of Professional Planners	35	193	4
State Board of Psychological Examiners	987	4	366
State Board of Public Movers and Warehousemen	208	---	---
State Board of Real Estate Appraisers	111	270	22
State Board of Respiratory Care	54	288	10
State Board of Social Workers	981	---	180
State Board of Veterinary Medical Examiners	664	---	212
State Police - Fingerprint Fees	12,262	3,694	3,694
State Police - Other Licenses	367	348	348
State Police - Private Detective Licenses	220	200	200
Victim and Witness Advocacy Fund	1,056	---	---
Victims of Violent Crime Compensation	7,975	3,372	3,372
Weights and Measures - General	4,487	2,612	2,612
<i>Subtotal, Department of Law and Public Safety</i>	<u>196,919</u>	<u>47,277</u>	<u>49,424</u>
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	3,180	---	---
Soldiers' Homes	45,003	45,477	45,500
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>48,183</u>	<u>45,477</u>	<u>45,500</u>
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	21	5	5
Miscellaneous Revenue	18	5	5
New Jersey World Trade Center Scholarship Program	5	---	---
<i>Subtotal, Department of State</i>	<u>44</u>	<u>10</u>	<u>10</u>
Department of Transportation:			
Air Safety Fund	312	680	680
Applications and Highway Permits	1,834	1,300	1,300
Autonomous Transportation Authorities	28,083	77,500	53,500
Drunk Driving Fines	416	400	400
Good Driver	72,355	73,000	73,000
Interest on Purchase of Right of Way	1	5	5
Logo Sign Program Fees	412	300	300
Maritime Program Receipts	2,073	2,200	2,200
Miscellaneous Revenue	45	10	10
Outdoor Advertising	1,680	740	740
Placarded Railcar	210	---	---
Rental Receipts - Tenant Relocation Program	369	---	---
<i>Subtotal, Department of Transportation</i>	<u>107,790</u>	<u>156,135</u>	<u>132,135</u>
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	66,887	80,000	100,000
Assessments - Cable TV	4,764	5,129	5,129
Assessments - Public Utility	25,417	30,634	30,634
CATV Universal Access	5,052	5,000	5,000
Casino Fines	463	---	---
Coin Operated Telephones	3,633	3,400	---
Commercial Recording - Expedited	1,424	1,000	1,000
Commissions (Notary)	1,306	1,300	1,300
Communication Fee - Lottery	16	---	---
Cost Assessment	5,099	---	---
Dispute Settlement Mediation	52	50	50
Domestic Security	30,758	32,000	32,000

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Dormitory Safety Trust Fund – Debt Service Recovery	---	5,662	5,653
Equipment Leasing Fund – Debt Service Recovery	128	114	---
Escrow Interest – Construction Accounts	---	6	6
General Revenue – Fees (Commercial Recording and UCC)	51,732	53,000	53,000
Higher Education Capital Improvement Fund – Debt Service Recovery	---	15,297	15,297
Hotel/Motel Occupancy Tax	78,238	86,000	95,000
Human Resource Development Institute	11	---	---
Investment Earnings	5,995	---	---
MVC Securitization	166	---	---
Miscellaneous Revenue	3,692	750	750
NJ Economic Development Authority	---	---	12,500
NJ Public Records Preservation	31,893	30,100	30,400
Nuclear Emergency Response Assessment	5,031	5,189	4,415
Office of Information Technology Receipts	56,767	---	---
Public Defender Client Receipts	3,446	3,400	3,400
Public Finance Activities	1,000	---	---
Public Utility Fines	412	1,000	1,000
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	104,890	105,000	105,000
Railroad Tax – Class II	4,228	4,125	4,650
Railroad Tax – Franchise	5,883	5,880	5,880
Rate Counsel	6,992	7,071	7,071
State Disability Benefits Fund	87	---	---
State Lottery Fund	2,950	---	---
Surplus Property	1,852	1,900	1,900
Tax Audit Services – Uncollected Revenue Recovery	345	---	---
Tax Referral Cost Recovery Fee	5,055	5,000	5,000
Telephone Assessment	125,952	125,500	125,000
Tire Clean-Up Surcharge	9,007	9,000	9,000
Transitional Energy Facilities Assessment	243,013	176,000	121,500
<i>Subtotal, Department of the Treasury</i>	<u>893,636</u>	<u>798,507</u>	<u>781,535</u>
Other Sources:			
Miscellaneous Revenue	<u>9,885</u>	<u>9,000</u>	<u>9,000</u>
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds – Recoveries	2,437	2,754	2,754
Employee Maintenance Deductions	421	300	300
Fringe Benefit Recoveries from Colleges and Universities	141,893	159,433	184,950
Fringe Benefit Recoveries from Federal and Other Funds	234,105	262,068	304,011
Fringe Benefit Recoveries from School Districts	42,952	46,000	42,900
Indirect Cost Recoveries – DEP Other Funds	9,934	9,360	10,243
MTF Revenue Fund	23,917	20,500	20,500
Miscellaneous Revenue	6,231	---	---
Rent of State Building Space	3,117	3,100	3,100
Social Security Recoveries from Federal and Other Funds	62,854	63,859	64,817
Standard Offer Payments – Utilities	692	---	---
<i>Subtotal, Interdepartmental Accounts</i>	<u>528,553</u>	<u>567,374</u>	<u>633,575</u>
Judicial Branch			
The Judiciary:			
21st Century Justice Improvement Fund Fee Increase	---	---	25,000
Civil Arbitration Program	2,367	---	---
Court Fees	65,120	68,667	72,008
Miscellaneous Revenue	549	---	---
<i>Subtotal, Judiciary</i>	<u>68,036</u>	<u>68,667</u>	<u>97,008</u>
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<u>3,214,282</u>	<u>2,618,768</u>	<u>2,868,766</u>

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Interfund Transfers:			
Beaches and Harbor Fund	3	3	3
Clean Energy Fund	10,000	10,000	210,000
Clean Waters Fund	1	---	---
Correctional Facilities Construction Fund	2	590	1
Correctional Facilities Construction Fund of 1987	2	459	2
Dam, Lake, Stream and Flood Control Project Fund - 2003	55	26	26
Developmental Disabilities Waiting List Reduction Fund	15	7	7
Dredging and Containment Facility Fund	410	437	437
Emergency Flood Control Fund	1	---	---
Energy Conservation Fund	1	1	1
Enterprise Zone Assistance Fund	88,981	98,224	102,816
Fund for the Support of Free Public Schools	4,495	4,640	4,612
Garden State Farmland Preservation Trust Fund	1,811	2,040	2,040
Garden State Green Acres Preservation Trust Fund	4,943	5,547	5,547
Garden State Historic Preservation Trust Fund	529	668	668
Global Warming Solutions Fund	65,175	---	473
Hazardous Discharge Fund	1	1	1
Hazardous Discharge Site Cleanup Fund	17,457	18,368	18,368
Housing Assistance Fund	14	9	9
Jobs, Education and Competitiveness Fund	1	---	---
Judiciary Bail Fund	81	100	100
Judiciary Child Support and Paternity Fund	---	---	60
Judiciary Probation Fund	26	50	50
Judiciary Special Civil Fund	3	20	20
Judiciary Superior Court Miscellaneous Fund	9	20	20
Legal Services Fund	10,888	11,000	11,000
Mortgage Assistance Fund	852	850	850
Mortgage Servicing Settlement Fund	---	---	75,000
Motor Vehicle Security Responsibility Fund	1	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	19	10	10
Natural Resources Fund	6	4	4
New Home Warranty Security Fund	6,400	---	---
New Jersey Cultural Trust	4,000	---	---
New Jersey Spill Compensation Fund	15,168	16,316	16,316
New Jersey Workforce Development Partnership Fund	13,220	26,945	26,945
Pollution Prevention Fund	1,549	1,579	989
Public Purpose Buildings and Community-Based Facilities Construction Fund	3	3	3
Real Estate Guaranty Fund	---	---	1,000
Retail Margin Fund	10,119	---	---
Safe Drinking Water Fund	1,999	2,503	2,503
Sanitary Landfill Facility Contingency Fund	---	---	10,000
Shore Protection Fund	40	14	14
Solid Waste Service Tax Fund	523	1	1
State Disability Benefit Fund	52,178	38,157	38,157
State Land Acquisition and Development Fund	2	1	1
State Lottery Fund	930,000	967,000	1,095,000
State Lottery Fund - Administration	19,322	23,072	23,072
State Recycling Fund	---	20,000	---
State of New Jersey Cash Management Fund	2,078	2,100	2,100
Statewide Transportation and Local Bridge Fund	43	42	42
Supplemental Workforce Fund for Basic Skills	1,064	2,000	2,000
Tobacco Settlement Fund	53,850	53,843	53,252
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	10	---	---
Unclaimed Personal Property Trust Fund	270,580	237,000	193,000
Unclaimed Utility Deposits Trust Fund	11	21	21
Unemployment Compensation Auxiliary Fund	18,056	18,057	18,057
Universal Service Fund	77,552	72,667	65,705
Wage and Hour Trust Fund	6	40	40
Water Conservation Fund	2	3	3
Water Supply Fund	4,321	4,243	4,243
Worker and Community Right to Know Fund	3,148	3,939	2,698
<i>Total Interfund Transfers</i>	<u>1,691,026</u>	<u>1,642,621</u>	<u>1,987,288</u>
Total State Revenues, General Fund	<u>17,679,561</u>	<u>17,620,216</u>	<u>19,013,488</u>

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
PROPERTY TAX RELIEF FUND			
Gross Income Tax	10,617,034	11,132,000	11,836,700
Sales Tax Dedication	616,743	637,500	664,500
<i>Total Property Tax Relief Fund</i>	<u>11,233,777</u>	<u>11,769,500</u>	<u>12,501,200</u>
CASINO CONTROL FUND			
Investment Earnings	18	18	18
License Fees	60,787	53,085	55,076
<i>Total Casino Control Fund</i>	<u>60,805</u>	<u>53,103</u>	<u>55,094</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	367	400	400
Gross Revenue Tax	251,185	234,035	272,122
Other Casino Taxes and Fees	14,711	13,021	14,500
PAAD Recoveries	42,618	---	---
<i>Total Casino Revenue Fund</i>	<u>308,881</u>	<u>247,456</u>	<u>287,022</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	482	700	700
TOTAL STATE REVENUES	<u>29,283,506</u>	<u>29,690,975</u>	<u>31,857,504</u>

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

-----Fiscal Year Ending June 30-----
2011 **2012** **2013**
Actual **Estimated** **Estimated**

Dedicated:**Executive Branch**

Chief Executive:

State Authority Review and Oversight	650	750	750
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Department of Agriculture:

American Veterinary Medical Foundation	---	3	4
Animal Disease Control	---	210	210
Beneficial Insect Laboratory	---	80	80
Blueberry Council	127	130	130
Commodity Distribution	1,451	1,522	1,530
Cranberry Council	53	50	50
Dairy Fee Administration	577	577	577
Dairy Industry Promotion Account	90	90	90
Development Potential Transfer Bank Administration	37	38	38
Environmental Services	---	85	85
Farm Products Publicity Fund	273	50	50
Food Distribution Assessment	22	15	15
Fruit and Vegetable Grading Service	671	671	671
Future Farmers of America - Student Loans from Department of Education	88	74	74
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	215	215	217
Marketing and Development Services	---	975	975
Nursery Inspection Program	---	270	270
Organic Certification	165	225	225
Plant Pest and Disease Control	---	30	30
Poultry Service	295	400	400
Sire Stakes	2,251	2,001	2,036
Standardbred Breeder Awards	136	120	120
Stormwater Discharge Administration	190	261	260
Wine Promotion Program	160	160	160
Miscellaneous	9	6	9

Subtotal, Department of Agriculture

6,810	9,287	9,335
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Department of Banking and Insurance:

Consumer Protection Services and Solvency Regulation	14	---	---
Individual Health Care Program Assessments	2,183	---	---
Public Adjusters' Licensing	---	90	---
Small Employer Health Benefits	642	445	445
Miscellaneous	31	---	---

Subtotal, Department of Banking and Insurance

2,870	535	445
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Department of Children and Families:

Children's Trust Fund	165	210	210
Criminal History Record Checks	357	120	120
Domestic Violence Fund	443	---	---
Education Services	45,716	45,017	45,017
Grants to Displaced Homemaker Centers	---	---	688
Legally Responsible Relatives - Probation Supplement	3,975	2,354	3,454
Old Age Survivors Insurance	3,452	1,792	3,692
Miscellaneous	35	---	---

Subtotal, Department of Children and Families

54,143	49,493	53,181
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Department of Community Affairs:

Boarding Home Regulation and Assistance	---	1,000	900
Fire Certification Program	75	100	100
Grants to Displaced Homemaker Centers	721	688	---
Historic Preservation License	19	25	25
Historic Trust/Open Space Administrative Costs	---	---	5
Housing Code Enforcement	---	1,176	840
Housing Services	12,940	15,275	19,575
Lead Hazard Control Assistance Fund	947	694	198
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
New Home Warranty Program	4,103	4,040	4,040
New Jersey Meadowlands Commission - Operations	---	100	100
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	188	60	60
State Rental Assistance Program	---	9,000	---
Truth in Renting	---	80	80
Uniform Construction Code	---	4,566	4,133

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Uniform Fire Code	---	10,272	10,017
Universal Service Fund	7,219	7,298	6,740
Urban Enterprise Zone Authority Administration	2,181	1,650	1,350
Miscellaneous	1,787	1,525	1,500
<i>Subtotal, Department of Community Affairs</i>	<i>40,180</i>	<i>67,549</i>	<i>59,663</i>
Department of Corrections:			
Administration and Support Services	28,415	22,639	24,167
Edna Mahan Correctional Facility Beauty Shop Program	28	---	---
Institutional Upholstery Program	5	---	---
Nicholson Foundation - Fair Release and Re-Entry Act	9	---	---
Nicholson Foundation - GED Preparation Program	27	---	---
Nicholson Foundation - Mentoring Children of Incarcerated Parents	56	88	---
Nicholson Foundation - Re-Entry Grant	67	77	---
Miscellaneous	280	---	---
<i>Subtotal, Department of Corrections</i>	<i>28,887</i>	<i>22,804</i>	<i>24,167</i>
Department of Education:			
Katzenbach One on One Aides	811	760	522
Katzenbach PLUS Program	612	1,060	879
Katzenbach Summer Program	517	576	450
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	9,865	8,804	8,883
Office of Fiscal Accountability and Compliance	1,306	1,100	1,100
Rental of Vacant Building Space	435	308	291
School District Deficit Relief	439	---	---
Teacher and Leader Effectiveness	---	1,109	1,200
Miscellaneous	25	41	1
<i>Subtotal, Department of Education</i>	<i>14,010</i>	<i>13,758</i>	<i>13,326</i>
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	963	905	905
Administrative Costs Water Supply Bond Act of 1981 - Management	---	60	22
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	29	1
Air Pollution Monitoring and Control Programs	---	---	826
American Electric Power Settlement Agreement	840	840	840
Battleship New Jersey Memorial Fund	143	150	135
Battleship New Jersey Tax Check-Off	60	60	50
Carteret Urban Renewal - Wetland and Endangered Species Mitigation	2,820	---	---
Coastal Zone Management Review Oyster Creek	535	---	---
Dam Safety Fines	---	25	25
Drinking Water State Revolving Fund - Capacity Development	553	600	650
Drinking Water State Revolving Fund - Operator Certification	157	300	900
Drinking Water State Revolving Fund - Program Administration	850	1,160	1,200
Drinking Water State Revolving Fund - Small System Technical Assistance	764	750	750
Drinking Water State Revolving Fund - Source Water Program Administration	828	150	450
Electronic Waste	325	325	325
Endangered Species Tax Check-Off Donations	---	17	17
Endangered and Nongame Species Wildlife Fund	112	110	110
Environmental Infrastructure Financing Program Loan Fund	---	2,024	2,024
Environmental Inspection of Child Care Facilities	123	50	50
Exotic and Nongame Species Inspection Fund	167	160	160
Expenses of the Delaware and Raritan Canal Commission	351	300	394
Forest Resource Management	---	2,275	---
Forest Resource Management Special Revenue	283	250	250
Global Warming Solutions Fund - Administration	1,616	2,200	---
Green Acres / Open Space Administration	---	336	272
HR-6 Flood Control	511	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	11,736	12,328
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	445	200	200
Hunters' and Anglers' License Fund	---	1,700	1,700
Landscape Irrigation Contractor Certification	138	50	140
Liberty State Park - Central Parking	845	880	870
Liberty State Park License Plates	45	46	46
Low Emission Vehicle Program	128	120	120
Mammography Quality Standards Act	300	315	326
Marina Rentals	---	333	333
Mid-Atlantic Sturgeon Research	206	---	---
Midwest Regional Carbon Sequestration Partnership - Battelle Agreement	305	300	---
New Jersey Shade Tree and Community Forestry Program	15,301	100	1,414

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
New Jersey Waterfowl Stamp Act	65	77	77
Nuclear Emergency Response	---	---	881
Nuclear Regulatory Commission - Agreement State Program	3,031	3,000	3,000
Office of Dredging and Sediment Technology	---	287	565
Office of Science Support	---	2,030	2,111
Oil Spill Prevention	---	1,136	879
Oyster Cultch Fund	156	140	140
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,350	1,350
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,290	2,500
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	770	760
Parks Management	---	1,160	2,167
Parks Management Revolving Fund	1,877	1,900	1,900
Passaic River Cleanup Litigation	6,000	6,000	6,000
Pesticide Control	---	700	700
Pinelands Preservation	49	50	45
Pollution Prevention	---	606	472
Private Dredging Disposal	10	10	10
Recycling of Solid Waste	1,015	1,000	1,200
Remediation Management and Response	---	7,995	7,739
Safe Drinking Water Fund	---	1,247	36
Sedge Island	38	35	35
Shellfish Enforcement	153	100	120
Shellfish Enhancement and Management	114	114	114
Shellfish Management	4	4	4
Shore Protection Fund Projects	1,003	5,333	5,333
Shore Protection License Plates	714	650	650
Site Remediation Professional Licensing Board	438	430	430
Skylands Manor	272	272	272
Solid Waste Utility Regulation	---	1,500	1,500
Spring Meadow Golf Course	791	---	---
State Public Water System Supervision Program	1,183	1,300	2,575
State Revolving Fund - Administrative Costs	1,406	3,330	4,000
Statewide Development	199	160	165
Stormwater Construction Permit Fees	483	500	500
Tidelands Peak Demands	---	3,441	3,037
Timber Rattlesnake - Tennessee Gas Pipeline	280	---	---
Water Allocation	---	2,977	2,977
Water Pollution Control	---	2,500	2,500
Water/Wastewater Operators Licenses	---	235	235
Waterfront Development Shellfish Mitigation	181	200	200
Well Permits, Well Driller, Pump Installer Licenses	---	1,123	1,123
Wetlands	---	1	---
Worker and Community Right to Know Act	---	376	448
Miscellaneous	1,066	393	400
<i>Subtotal, Department of Environmental Protection</i>	<i>50,242</i>	<i>85,778</i>	<i>87,183</i>
Department of Health:			
AIDS Drug Distribution Program Rebates	33,594	44,000	49,000
Administrative Overhead - Non State Program	1,179	1,500	1,360
Animal Population Control Program	231	270	270
Brain Injury Research Fund	3,975	3,486	3,486
Certificate of Need Program	1,681	667	667
Child Care / School Certification Program	1,081	2,000	2,000
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	4,900	4,900
Early Intervention Program (EIP) Copays	---	6,200	6,200
Electronic Death Registration Support Fund	784	450	450
Emergency Medical Services	54	79	79
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	20	200	200
First Response Emergency Medical Technician Cardiac Training Program	83	125	125
Gerber Infant Cereal and Infant Juice Rebates	525	---	---
Governor's Council for Medical Research and Treatment of Autism	3,977	4,000	3,814
Health Care Cost Reduction Fund	44,980	100,290	100,290
Health Care Planning	9,937	7,200	7,200
Health Care Subsidy Fund Payments	30,000	15,000	15,000
Laboratory Services	---	675	675
Licenses, Fines, Permits, Penalties and Fees	---	335	335
Live Long Live Well	---	150	---
Long Term Care Systems	---	2,565	2,565

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
New Jersey Compassionate Use Medical Marijuana Act	178	---	620
New Jersey Emergency Medical Services Helicopter Response Program	---	3,100	3,400
New Jersey Health Care Hospital Payments	---	---	529,852
New Jersey Health Information Technology Commission	994	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	237	273	273
Newborn Screening, Follow-up, and Treatment	3,491	3,306	3,306
Nursing Home Provider Assessment Fee	125,383	131,000	---
Office of the Public Guardian	646	1,344	---
Osteosarcoma Surveillance Study	11	25	25
Public Health Protection Services	---	1,275	1,275
Rabies Control Program	480	475	475
Race and Risk Factors for Early / Aggressive Breast Cancer	6	100	100
Spinal Cord Research Fund	---	---	186
Temporary AIDS Supplemental Rebate and Federal Assistance Program	7,100	---	---
Vital Statistics	---	1,400	1,400
Wholesale Drug Program	---	2,166	2,166
Women, Infants, and Children (WIC) Rebates	29,194	40,000	40,000
Miscellaneous	3,579	6,576	6,426
<i>Subtotal, Department of Health</i>	<i>303,400</i>	<i>386,436</i>	<i>789,424</i>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	2,471	2,344	2,344
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	6,694	8,000	8,000
Client Copayments - Developmental Disabilities	54,927	52,057	53,997
Cop to Cop Program	400	400	400
Drug Enforcement Demand Reduction Fund	---	350	350
Improvement Methods for Skilled Nursing Care	68	---	---
Licensing Fees	358	---	---
Live Long Live Well	---	---	150
Management and Administrative Services	---	325	325
Mental Health Fees	279	601	601
NJ Family Care - Children	103,930	122,561	125,073
New Jersey Health Care Hospital Payments	560,139	542,179	12,327
Nursing Home Provider Assessment Fee	---	---	131,000
Office of the Public Guardian	---	---	1,344
Olmstead Grant	20	---	---
Partnership for a Drug Free New Jersey	---	1,000	1,000
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	193	300	300
Senior Companions	---	47	47
Traumatic Brain Injury	3,500	---	3,000
Work First New Jersey Child Care and Support Services	45,000	31,000	31,000
Work First New Jersey Emergency Utility Payments	5,100	5,100	6,900
Miscellaneous	24	---	---
<i>Subtotal, Department of Human Services</i>	<i>790,803</i>	<i>774,564</i>	<i>386,458</i>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Division of Workers Compensation Uninsured Employers	2,105	2,690	2,690
Enforcement of Workplace Standards - Receipts	---	6,293	6,293
General Administration, State and Local Operations, and Selection Services	---	1,665	2,642
Merit Systems Board	---	60	60
New Jersey Builders' Utilization for Labor Diversity	6,354	500	500
Private Disability Insurance Plan	---	1,524	1,524
Private Vocational School Performance Bonds	106	---	---
Public Works Contractor Registration	---	1,932	1,932
Reengineering Study - State Disability Insurance Plan	---	1,000	1,000
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	9,000	9,000
Special Compensation Fund	150,256	168,550	168,550
State Disability Insurance Plan	---	6,942	6,942
Unemployment Insurance Program - Collection Activities	---	2,500	2,500
Urban Enterprise Zones - Employer Rebate Awards	74	---	---
Work First New Jersey Work Activities	---	25,500	25,500
Workers' Compensation	---	8,386	8,386
Workforce Development Partnership - Counselors	---	312	312
Workforce Development Partnership Program	---	1,742	1,742

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	17	---	---
<i>Subtotal, Department of Labor and Workforce Development</i>	<i>158,912</i>	<i>239,444</i>	<i>240,421</i>
Department of Law and Public Safety:			
Atlantic County Detention Center	2,185	2,698	2,698
Backstretch Benevolence	183	175	175
Body Armor Replacement Fund - Administrative Costs	36	75	75
Charity Racing Day for the Developmentally Disabled	59	50	50
Claims - Victims of Crime	---	4,503	4,503
Commissions Award Program	1,729	2,250	2,000
Consumer Affairs	451	400	425
Consumer Affairs Charitable Registrations Program	---	1,510	1,502
Consumer Affairs Legalized Games of Chance	---	738	1,230
Consumer Affairs Weights and Measures Program	---	2,248	1,904
Controlled Dangerous Substance Registration Program	---	750	850
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice Cost Recovery	---	38	---
Criminal Justice Training Academy	83	41	41
Delaware River Joint Toll Bridge Commission	2,530	2,200	2,376
Division of Consumer Affairs - Appropriated Receipts	---	6,390	5,908
Drunk Driving Enforcement Fund - MVC Reimbursement	121	110	110
Election Law Enforcement	8	100	100
FBI Mitochondrial DNA Testing	1,041	1,069	---
Fines Account - Miscellaneous Settlements	45	80	80
Forfeiture Program	3,346	1,675	1,300
Insurance Fraud Operations	13,643	12,896	12,896
Investigative Unit	62	575	500
Juvenile Detention Alternatives - Annie E. Casey Foundation	---	200	200
Law Enforcement Officers Training and Equipment Fund	616	750	675
Lobbying Annual Fees	5	343	343
Medical Examiner Services	8,127	8,100	8,100
New Jersey Turnpike Authority	29,952	32,647	34,082
New Jersey Turnpike Authority (Parkway)	28,525	31,688	31,327
Noncriminal Records Checks	---	11,150	8,570
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	316	350	375
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	822	775	250
Pre-Race Blood Testing and Chemical Testing Program	3,411	3,800	2,200
Private Employment Agencies	---	480	510
Protection of Civil Rights	---	70	60
Racing Officials	1,044	1,100	665
Regulation of Alcoholic Beverages	---	6,540	7,087
Regulation of Racing Activities	2,951	3,300	2,950
Retired Officers Handgun Permits	---	309	330
Review and Enforcement of Ethical Standards	---	15	15
Safe and Secure Neighborhoods Program	6,942	7,100	7,100
Sale of Existing Helicopters	578	4,511	---
Securities Enforcement Fund	---	10,585	9,297
Security Officer Registration Account	2,348	1,740	1,740
Sexual Assault Nurse Examiner Program	37	54	40
South Jersey Transportation Authority	7,853	8,035	8,033
State Athletic Control	676	500	500
State Facilities Education Act (SFEA)	25,570	23,529	23,529
State Forensic Laboratory Fund Program	980	1,062	1,062
State Police DNA Laboratory Enhancement	7,954	8,474	7,954
State Veterinarians New Jersey Racing Commission	503	1,150	865
Victim and Witness Advocacy Fund	---	1,200	1,100
Wells Fargo Settlement	1,691	---	---
Miscellaneous	4,498	3,370	3,635
<i>Subtotal, Department of Law and Public Safety</i>	<i>160,921</i>	<i>213,873</i>	<i>201,692</i>
Department of Military and Veterans' Affairs:			
Atlantic City Armory Youth Program	877	---	---
Burial Services	---	500	500
Distance Learning Center	---	50	50
Energy Program Receipts	480	100	100
New Jersey National Guard Support Services	---	1,750	2,000
New Jersey Veterans Haven Support Fund	10	11	11
POW/MIA Medal Receipts	---	3	3

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Transitional Housing	---	618	1,111
World War II Memorial Dedications	25	25	25
Yellow Ribbon Donations	51	5	5
Miscellaneous	19	145	145
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<i>1,462</i>	<i>3,207</i>	<i>3,950</i>
Department of State:			
Council of Economic Education Grant	5	---	---
Dana Christmas Scholarship for Heroism	50	30	40
Governor's School	13	---	---
Law Enforcement Officers Memorial Fund	380	325	325
NJBEST Administration & Scholarships	625	800	979
New Jersey College Loans to Assist State Students (NJCLASS)	11,280	13,191	13,474
New Jersey World Trade Center Scholarship Program	---	4	5
Records Management	1,300	1,300	---
Veterans Memorial Arts Center	982	300	---
Miscellaneous	198	17	---
<i>Subtotal, Department of State</i>	<i>14,833</i>	<i>15,967</i>	<i>14,823</i>
Department of Transportation:			
Applications and Highway Permits	---	700	700
Commercial Vehicle Enforcement Program	19,117	---	14,115
Cost of "Cause" Plates	332	---	---
County and Other Shared Projects	17,499	---	---
Highway Safety Fund	3,789	1,554	1,554
In-Terminal School Bus Inspection Program	1,220	1,274	1,327
Logo Sign Program	---	100	100
Motor Vehicle Services	306,505	268,950	280,012
Motorbus Regulation	628	719	708
Motorcycle Safety Education Fund	453	500	360
NJ Board of Pilot Commissioners	436	400	400
NJ Medical Service Helicopter Response Act	28,000	28,421	28,610
NJ Turnpike Authority - Transportation System Improvements	---	66,000	260,600
NJ Turnpike Authority Funding	10,300	110,000	34,400
Omnibus Safety Enforcement Fund	27	---	---
Outdoor Advertising Program	---	900	900
Placarded Railcar Program	---	220	220
Port Authority of New York and New Jersey	258	343,000	353,000
Rental Receipts, Tenant Relocation Program	---	380	380
Security Responsibility	16,742	18,455	19,201
<i>Subtotal, Department of Transportation</i>	<i>405,306</i>	<i>841,573</i>	<i>996,587</i>
Department of the Treasury:			
Admission Surcharge at Places of Amusement	265	265	265
Annual Licensing Fee - Office of Administrative Law Publications	671	612	751
Cigarette Tax Securitization	145,530	142,710	142,710
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	---	---	10,100
Clean Energy Program	1,189	2,200	1,484
Division of Developmental Disabilities Community Placement and Services	34,549	35,900	35,900
Domestic Security	20,506	21,000	21,000
Drug Abuse Education Fund	761	700	700
Economic Recovery Fund	21,606	23,603	25,603
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	14,879	14,900	14,900
Jersey Central Power & Light Management Audit	297	---	---
Judicial Hearings Receipts	4,273	4,100	4,100
Leasing of Space on NJPBA Transmitter Towers	4,421	2,736	2,736
Management of DEP Properties	---	485	485
Management of State Investments	11,985	12,926	12,926
NJBPU Basic Generation Service Project	264	---	---
NJPBA TV Food Network/Time Warner Capital Project	600	600	600
New Home Owner's Warranty Program	210	251	251
New Jersey American Water Management Audit	260	---	---
Office of Information Technology Indirect Cost Recoveries	5,650	5,250	5,250
Office of Management and Budget	19,592	17,660	17,660
Other Capital Building Services	2,182	2,180	2,180
Other Distributed Taxes	6,848	3,980	3,980
Pensions and Benefits	44,400	46,520	46,520
Prequalification Fees	---	165	165

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Procurement Card Rebates	---	45	45
Property Management and Construction - Property Management Services	64	185	185
Public Broadcasting Services	5,618	2,200	2,200
Public Finance Activities	---	950	950
Public Service Electric & Gas Company Management Audit	390	---	---
Rate Counsel - Insurance	96	149	149
Real Property Leasing Out Program	---	390	390
Records Management	---	---	1,300
Retail Margin Fund - Commercial/Industrial Energy Programs	1,403	---	---
Royalties - Office of Administrative Law Publications	325	370	270
Small Business Registration	181	180	125
Taxation Compliance and Enforcement Activities	---	5,150	5,100
Third Party Subrogation - Property Damage	---	1,190	1,190
Unclaimed Property Trust Fund	6,586	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	1,197	1,197	197
Vendor Surcharge Collection - Motor Vehicle Commission	8,700	9,000	9,000
Workforce Initiatives and Development	---	977	---
Miscellaneous	472	296	296
<i>Subtotal, Department of the Treasury</i>	<u>1,154,462</u>	<u>1,156,434</u>	<u>1,167,075</u>
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	436	455	455
Utilities and Other Services	42,500	43,425	43,425
<i>Subtotal, Interdepartmental Accounts</i>	<u>42,936</u>	<u>43,880</u>	<u>43,880</u>
Judicial Branch			
The Judiciary:			
Atlantic Victim Impact	28	---	---
Automated Traffic System for Municipal Courts	24,898	24,000	24,500
Camden JDAI Innovations Grant	1	---	---
Camden Video Court Program	77	---	---
Civil Courts	642	851	823
Comprehensive Enforcement Program	2,421	2,600	2,400
Court Adult Probation System	550	550	560
Court Technology Improvement Fund	14,051	14,000	14,000
Electronic Access To Court Records	2,537	2,400	2,400
Family Courts	399	400	400
Foreclosure Mediation	1,399	---	---
Hudson - JDAI Innovations	8	---	---
Hudson Multi-Disciplinary Team Grant	47	---	---
Information Services	401	450	400
Information Services - 21st Century Justice Improvement Fund	---	---	17,000
Ocean Juvenile Detention Alternative Initiative Innovations	15	15	---
POP-State Comm Partnership-Monmouth County	6	---	---
Phase Out Program Juvenile Justice Partnership	76	37	---
Service Learn Family Court Fund	16	---	---
Special Civil Part Certified Mailers	3,329	2,400	3,000
Supreme Court	15,018	18,733	19,117
Miscellaneous	402	41	15
<i>Subtotal, Judiciary</i>	<u>66,321</u>	<u>66,477</u>	<u>84,615</u>
<i>Total Dedicated</i>	<u>3,297,148</u>	<u>3,991,809</u>	<u>4,176,975</u>
Federal:			
Department of Agriculture:			
Asian Longhorned Beetle Monitoring	161	1,500	1,500
Child Care	64,344	76,040	76,080
Child Nutrition - School Breakfast	47,590	52,000	55,000
Child Nutrition - School Lunch	200,857	257,000	257,400
Child Nutrition - Special Milk	596	1,300	1,300
Child Nutrition - Summer Programs	6,945	9,645	9,645
Child Nutrition Administration	3,861	5,814	6,400
Cooperative Gypsy Moth Suppression	206	400	200
Farm Risk Management Education Program	282	272	282
Farmland Preservation	7,548	4,500	4,500
Fish Inspection Service	93	112	110
Food Stamp - The Emergency Food Assistance Program (TEFAP)	1,762	2,300	2,350
Fresh Fruit and Vegetable Program	2,427	3,350	3,685
Indemnities - Avian Influenza	403	450	450

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Specialty Crop Block Grant Program	---	1,600	1,600
TEFAP Administrative Funds - Federal Economic Stimulus	987	---	---
Various Federal Programs and Accruals	(775)	1,497	1,480
<i>Subtotal, Department of Agriculture</i>	<i>337,287</i>	<i>417,780</i>	<i>421,982</i>
Department of Banking and Insurance:			
Affordable Care Act - Consumer	128	1,736	---
Affordable Care Act Exchange	4	5,750	---
Patient Protection and Affordable Care Act	225	1,750	---
<i>Subtotal, Department of Banking and Insurance</i>	<i>357</i>	<i>9,236</i>	<i>---</i>
Department of Children and Families:			
Restricted Federal Grants	10,962	11,670	11,104
Title IV-B Child Welfare Services	4,524	5,500	5,500
Title IV-E Foster Care	157,057	138,510	149,355
Women's Services Grants	---	---	1,709
Various Federal Programs and Accruals	3,318	---	---
<i>Subtotal, Department of Children and Families</i>	<i>175,861</i>	<i>155,680</i>	<i>167,668</i>
Department of Community Affairs:			
Building Energy Codes	293	---	---
Community Services Block Grant	18,452	20,000	20,000
Community Services Block Grant - Federal Economic Stimulus	7,602	---	---
Emergency Shelter Grants Program	2,290	2,300	2,300
Emergency Shelter Grants Program - Federal Economic Stimulus	5,611	---	---
Family Unification Program	---	200	---
Healthy Homes Production Program	---	2,000	---
Lead-Based Paint Hazard Control Grant	---	3,150	---
Low Income Home Energy Assistance Program	119,286	150,000	150,000
Moderate Rehabilitation Housing Assistance	12,626	13,434	13,291
National Affordable Housing - HOME Investment Partnerships	5,408	8,489	8,489
Neighborhood Stabilization Program	22,281	7,000	7,000
Rental Assistance for Non-Elderly Persons with Disabilities	470	1,900	1,900
Section 8 Housing Voucher Program	203,697	217,637	212,650
Shelter Plus Care Program	1,989	4,965	4,655
Small Cities Block Grant Program	10,852	8,360	8,360
Small Cities Block Grant Program - Federal Economic Stimulus	946	---	---
Transitional Housing - Homeless	138	70	70
Veterans Affairs Supportive Housing Initiative	2,178	1,900	1,781
Violence Against Women Act Sexual Assault Services Grant	305	325	---
Weatherization Assistance Program	6,309	5,000	5,000
Weatherization Assistance Program - Federal Economic Stimulus	24,445	---	---
Various Federal Programs and Accruals	60,197	---	---
<i>Subtotal, Department of Community Affairs</i>	<i>505,375</i>	<i>446,730</i>	<i>435,496</i>
Department of Corrections:			
Central Communications Upgrade - US Department of Commerce	---	1,000	1,000
Central Communications Upgrade - US Department of Homeland Security	---	1,000	1,000
Community Mental Health Partnership - Second Chance	---	250	---
Counterterrorism Prison Intelligence	446	---	---
Federal Re-Entry Initiative	---	500	500
Inmate Vocational Certifications	---	173	173
Justice and Mental Health Collaboration Program - Department of Justice	63	200	200
National Institute of Justice Grant for Corrections Research-Escape Study	---	300	300
Prison Rape Elimination Grant	85	---	---
Prisoner Re-Entry Initiative Grant - Camden County	135	300	---
Prisoner Re-Entry Initiative Grant - Mercer County	128	---	---
Project In-Side	637	386	386
Promoting Responsible Fatherhood	353	395	1,039
Second Chance Act Family-Based Prisoner Substance Abuse Treatment	1	443	300
Second Chance Re-Entry Project - US Department of Justice	4	---	400
State Criminal Alien Assistance Program	4,991	4,856	4,856
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	(1,408)	---	---
<i>Subtotal, Department of Corrections</i>	<i>5,435</i>	<i>10,303</i>	<i>10,654</i>
Department of Education:			
21st Century Schools	19,835	23,060	23,060
AIDS Prevention Education	606	700	700

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Bilingual and Compensatory Education - Homeless Children and Youth	1,307	1,331	1,331
Bilingual and Compensatory Education - Homeless Children and Youth - Stimulus . . .	439	---	---
Byrd Scholarship Program	1,101	---	---
Drug-Free Schools and Communities - Administration	1,043	---	---
Drug-Free Schools and Communities - Discretionary	1,917	---	---
Education Jobs Fund - Federal Economic Stimulus	9,902	3,962	---
Enhancing Education Through Technology	4,358	---	---
Enhancing Education Through Technology - Federal Economic Stimulus	5,634	---	---
Even Start	1,192	---	---
Head Start Collaboration	208	305	305
Improving America's Schools Act - Consolidated Administration	4,730	5,573	5,048
Improving Teacher Quality - Higher Education	318	1,415	1,415
Individuals with Disabilities Education Act Basic State Grant	331,062	359,987	359,508
Individuals with Disabilities Education Act Basic State Grant - Stimulus Funds	136,461	---	---
Individuals with Disabilities Education Act Preschool Grants	10,399	11,196	11,193
Individuals with Disabilities Education Act Preschool Grants - Stimulus Funds	3,404	---	---
Language Acquisition Discretionary Admin	16,216	19,996	19,595
Mathematics and Science Partnerships Grants	3,037	3,050	3,050
Migrant Education - Administration/Discretionary	2,028	2,022	2,022
Public Charter Schools	70	4,200	4,200
Race to the Top Phase 3	---	37,848	---
School Improvement Grants	3,464	10,480	10,300
School Improvements Grants - Federal Economic Stimulus	5,253	---	---
State Assessments	7,117	9,665	9,665
State Grants for Improving Teacher Quality	52,023	53,337	53,337
Title I - Grants to Local Educational Agencies	318,740	297,400	297,000
Title I - Part D, Neglected and Delinquent	2,489	2,140	2,140
Title I - Reading First State Grant	684	---	---
Vocational Education - Basic Grants - Administration	21,020	22,750	22,764
Vocational Education Technical Preparation Title III-E	2,239	---	---
Various Federal Programs and Accruals	4,720	1,766	1,264
<i>Subtotal, Department of Education</i>	<i>973,016</i>	<i>872,183</i>	<i>827,897</i>
Department of Environmental Protection:			
Air Pollution Maintenance Program	10,673	10,500	10,500
Artificial Reef Program - PSE&G/NJPDES Permit Fees	1,026	1,400	1,800
Asian Longhorned Beetle Project	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Fisheries	113	300	300
Avian Influenza	56	150	150
Beach Monitoring and Notification	404	700	700
BioWatch Monitoring	387	750	750
Boat Access (Fish and Wildlife)	313	1,000	1,000
Brownfields	347	2,000	2,000
Chronic Wasting Disease	52	150	150
Clean Diesel Retrofit	163	400	400
Clean Vessels	407	1,000	1,000
Clean Water State Revolving Fund	---	86,000	61,000
Coastal Estuarine Land Program	---	4,000	4,000
Coastal Zone Management Implementation	2,276	3,400	3,400
Community Assistance Program	249	250	250
Consolidated Forest Management	372	1,080	1,080
Cooperative Technical Partnership	---	5,000	4,000
Defensible Space	---	400	400
Diesel Emission Reduction Act - Federal Economic Stimulus	1,030	---	---
Drinking Water State Revolving Fund	3,124	33,200	23,200
Electronic Vessel Trip Reporting	23	170	170
Endangered Species	42	95	125
Endangered and Nongame Species Program State Wildlife Grants	803	1,000	1,000
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	53	75	95
Fish and Wildlife Health	558	100	810
Fish and Wildlife Technical Guidance	51	200	200
Forest Legacy	4,518	6,040	6,040
Forest Resource Management - Cooperative Forest Fire Control	984	1,750	1,765
Gypsy Moth Suppression	---	420	420
Hazardous Waste - Resource Conservation Recovery Act	5,751	4,895	4,995
Historic Preservation Survey and Planning	979	950	1,000
Hudson River Walkway	---	4,000	4,000
Hunters' and Anglers' License Fund	6,176	8,925	10,570

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Land and Water Conservation Fund	---	6,000	6,000
Leaking Underground Storage Tanks - Federal Economic Stimulus	2,489	---	---
Lincoln Park Restoration - Federal Economic Stimulus	8,309	---	---
Marine Access - Oyster Creek Marina	587	---	---
Marine Fisheries Investigation and Management	1,054	1,400	1,450
Multimedia	754	750	750
NJ Landowner Incentive	508	---	---
National Coastal Wetlands Conservation	---	4,000	4,000
National Dam Safety Program (FEMA)	133	110	120
National Geologic Mapping Program	141	250	290
National Recreational Trails	891	1,900	1,900
New Jersey's Landscape Project	275	400	400
Nonpoint Source Implementation (319H)	5,729	4,010	4,010
Northeast Wildlife Teamwork Strategy	119	60	60
Offshore Beach Replenishment	---	100	---
Particulate Monitoring Grant	517	1,000	1,000
Pesticide Technology	695	550	550
Pinelands Grant - Acquisition	---	1,000	1,000
Preliminary Assessments/Site Inspections	1,055	1,900	1,900
Radon Program	661	500	500
Remedial Planning Support Agency Assistance	616	1,000	1,000
Scenic Byways	---	3,500	3,500
Severe Repetitive Loss - Lincoln Park Borough	---	---	2,000
Severe Repetitive Loss - Passaic River Basin	---	---	2,000
Southern Pine Beetle	---	100	300
State Recreational Trails	---	4,975	4,975
State Wetlands Conservation Plan	112	550	550
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	103	2,300	2,300
Superfund Grants	345	25,450	5,450
Underground Storage Tank Program Standard Compliance Inspections	627	1,250	1,250
Underground Storage Tanks	2,180	2,500	2,500
Urban Community Air Toxics Program	111	800	800
Urban History Initiative	1,149	---	---
Water Monitoring and Planning	980	1,050	1,050
Water Pollution Control Program	5,273	4,275	4,275
Water Pollution S106 Enhancements	---	300	300
Water Quality Management (604b) - Federal Economic Stimulus	883	---	---
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives Program (WHIP)	---	150	150
Wildlife Management Area Planning	114	---	---
Various Federal Programs and Accruals	(20,126)	1,025	1,375
<i>Subtotal, Department of Environmental Protection</i>	<i>57,214</i>	<i>257,255</i>	<i>208,775</i>
Department of Health:			
AIDS Drug Assistance Program Relief	161	1,300	1,300
AIDS Drug Distribution Program	---	4,000	4,000
Abstinence Education - Family Health Services (FHS)	31	914	914
Adult Viral Hepatitis Prevention	119	200	200
Asthma Surveillance and Coalition Building	403	769	769
Bioterrorism Hospital Emergency Preparedness	12,084	15,000	14,786
Birth Defects Surveillance Program	179	508	508
Breastfeeding Peer Counseling	961	300	300
CDC Nutrition - Physical Activity & Obesity (NPAO)	532	820	900
Childhood Lead Poisoning	1,072	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs - Public Health	2,182	3,350	3,350
Chronic Disease Self-Management Program - Federal Economic Stimulus	335	---	---
Clinical Laboratory Improvement Amendments Program	576	490	490
Comprehensive AIDS Resources Grant	38,658	49,550	49,550
Congregate Nutrition Services - Federal Economic Stimulus	92	---	---
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	519	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	193	210	210
Early Intervention Program (Part C) - Federal Economic Stimulus	2,788	---	---
Early Intervention for Infants and Toddlers with Disabilities (Part H)	10,107	13,000	13,000
Elderly Nutrition (Meals on Wheels) - Federal Economic Stimulus	10	1,097	1,097
Eliminating Disparities in Perinatal Health	548	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	104	226	226
Emergency Preparedness For Bioterrorism	20,084	30,886	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	226	213	213

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Enhancing & Making Programs & Outcomes Work to End Rape	139	100	---
Family Planning Program - Title X	3,755	4,200	4,200
Federal Lead Abatement Program	296	440	440
Food Emergency Response Network - E. Coli in Ground Beef	190	165	165
Food Inspection	431	477	477
Fundamental & Expanded Occupational Health	275	985	985
Graduate Medical Education	---	---	45,000
H1N1 Public Health Emergency Response	17,508	18,404	18,404
HIV/AIDS Events without Care in New Jersey	58	373	373
HIV/AIDS Prevention and Education Grant	14,436	15,000	15,000
HIV/AIDS Surveillance Grant	3,227	3,175	3,318
Healthy Communities - Federal Economic Stimulus	1,219	---	---
Heart Disease and Stroke Prevention	305	450	450
Hospital Health Care Subsidy	---	---	20,655
Hospital Relief Offset Payments	---	---	62,645
Housing Opportunities For Persons With AIDS	2,014	2,264	2,264
Housing Opportunities for Incarcerated Persons with AIDS	727	2,101	2,101
Immunization Project	6,866	8,774	8,774
Immunization Project - Federal Economic Stimulus	---	2,871	2,871
Maternal and Child Health (MCH) Early Childhood Comprehensive System	56	140	140
Maternal and Child Health Block Grant	12,158	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	555	---	---
Medicare Enrollment Assistance Program	257	---	---
Medicare/Medicaid Inspections of Nursing Facilities	11,557	16,672	16,672
Medicare/Medicaid Inspections of Nursing Facilities - Federal Economic Stimulus	371	---	---
Morbidity and Risk Behavior Surveillance	689	725	725
National Cancer Prevention and Control - Public Health	4,209	6,889	6,889
National Family Caregiver Program	4,617	5,200	---
National HIV/AIDS Behavioral Surveillance	363	512	512
New Jersey's Reducing Health Disparities Initiative	111	160	160
Nurse Aide Certification Program	---	1,000	1,000
Nursing Facilities Transition Grant	---	600	---
Older Americans Act - Title III	32,517	33,609	---
Pandemic Influenza Healthcare Preparedness	1,660	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,225	2,850	2,850
Pregnancy Risk Assessment Monitoring System	179	750	750
Preventative Health and Health Services Block Grant	2,739	4,056	3,846
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	1,014	1,080	---
Ryan White Supplemental - Part B	706	1,500	1,500
Senior Farmers Market Nutrition Program	719	1,000	1,000
Supplemental Food - Women, Infants and Children (WIC) Federal Economic Stimulus	217	6,000	6,000
Supplemental Food Program - Women, Infants, and Children (WIC)	134,053	142,000	142,000
Surveillance, Epidemiology and End Results (SEER)	892	1,319	1,319
Tuberculosis Control Program	4,463	6,095	6,095
United States Department of Agriculture (USDA) Older Americans Act - Title III	4,250	4,350	---
Universal Newborn Hearing Screening	317	250	250
Venereal Disease Project	3,626	3,882	3,882
Vital Statistics Component	936	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	1,038	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	718	2,600	2,600
Various Federal Programs and Accruals	7,122	13,305	9,648
<i>Subtotal, Department of Health</i>	<i>377,744</i>	<i>463,216</i>	<i>541,414</i>
Department of Human Services:			
Block Grant Mental Health Services	11,267	11,561	11,328
Child Care Block Grant	108,251	108,269	108,269
Child Support Enforcement Program	140,749	178,709	182,770
Child Support Title IV-D - Federal Economic Stimulus	6,127	---	---
Children's Health Insurance Enrollment Outreach	899	---	---
Developmental Disabilities Council	1,714	1,636	1,636
Electronic Health Records Provider Incentive Payments	---	---	125,645
FEMA Disaster Case Management Grant	---	6,097	6,097
Food Stamp Administration - Federal Economic Stimulus	29	---	---
Food Stamp Program	125,348	128,371	119,190
Health Information Technology (HIT)	---	---	5,661
Independent Living	1,183	1,079	1,062
Independent Living - Federal Economic Stimulus	17	---	---

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Independent Older Blind - Federal Economic Stimulus	666	---	---
Managed Care Initiative - Federal Economic Stimulus	858,257	---	---
Medicaid Emergency Diversion Grant	1,240	2,328	2,328
Medicaid Transformation Grant	1,102	---	---
National Family Caregiver Program	---	---	5,200
New Jersey Information Exchange Director	509	---	---
Nursing Facilities Transition Grant	---	---	600
Older Americans Act - Title III	---	456	34,065
Projects for Assistance in Transition from Homelessness (PATH)	2,153	2,349	2,344
Refugee Resettlement Program	2,470	3,389	3,812
Restraint and Seclusion Federal Grant	271	---	---
Social Services Block Grant	47,432	48,036	48,042
Strategic Prevention Framework	3,230	---	---
Substance Abuse Block Grant	47,056	51,882	51,882
Temporary Assistance to Needy Families - Federal Economic Stimulus	21,667	---	---
Temporary Assistance to Needy Families Block Grant	419,791	460,976	488,898
Temporary Assistance to Needy Families Contingency Fund	---	7,500	---
Title XIX Child Residential	134,017	91,441	92,891
Title XIX Community Care Waiver	370,866	360,867	384,370
Title XIX ICF/MR	285,377	325,594	323,432
Title XIX Medical Assistance	4,156,182	4,428,014	4,604,191
Title XXI Children's Health Insurance Program	623,193	730,577	694,117
United States Department of Agriculture Older Americans	---	---	4,350
Vocational Rehabilitation Act, Section 120	9,840	11,894	11,524
Vocational Rehabilitation Act, Section 120 - Federal Economic Stimulus	1,284	---	---
Various Federal Programs and Accruals	(117,464)	10,814	14,491
<i>Subtotal, Department of Human Services</i>	<i>7,264,723</i>	<i>6,971,839</i>	<i>7,328,195</i>
Department of Labor and Workforce Development:			
Adult and Continuing Education - Workforce Investment Act	16,423	21,017	21,017
Comprehensive Services for Independent Living	319	600	600
Comprehensive Services for Independent Living - Federal Economic Stimulus	246	---	---
Current Employment Statistics	2,148	2,913	2,913
Disability Determination Services	52,381	65,771	65,771
Disabled Veterans' Outreach Program	2,029	3,000	3,000
Emergency Unemployment Compensation - Federal Economic Stimulus	14,499	---	---
Employment Services	22,288	27,159	27,159
Employment Services - Federal Economic Stimulus	5,724	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	---	50	50
Employment Services Grants - Alien Labor Certification	583	2,221	2,221
Federal Additional Compensation - Federal Economic Stimulus	203	---	---
Federal Additional Unemployment Compensation - Admin	1,878	---	---
High Growth Green Jobs - Federal Economic Stimulus	29	---	---
Local Veterans' Employment Representatives	1,413	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	2,663	5,000	5,000
Occupational Safety Health Act - On-Site Consultation	1,399	2,600	2,600
Old Age and Survivor Insurance Disability Determination Services	---	1,000	1,000
One Stop Labor Market Information	681	1,068	1,037
Public Employees Occupational Safety and Health Act	1,657	2,250	2,250
Public Employees Occupational Safety and Health Act - Federal Economic Stimulus . .	5	---	---
Redesigned Occupational Safety and Health (ROSH)	155	269	300
Rehabilitation of Supplemental Security Income Beneficiaries	132	2,000	2,000
Senior Community Service Employment Program - Additional Funding	868	---	---
Senior Community Service Employment Program - Federal Economic Stimulus	151	---	---
State Energy Sector Partnership - Federal Economic Stimulus	208	---	---
Supported Employment	562	975	975
Technical Assistance Training	---	1,700	1,700
Technology Related Assistance Project	470	550	550
Trade Adjustment Assistance Project	4,533	4,200	4,200
Unemployment Insurance	165,288	185,065	194,065
Vocational Rehabilitation Act of 1973	45,534	50,325	50,325
Vocational Rehabilitation Services - Federal Economic Stimulus	1,887	---	---
Work Opportunity Tax Credit	489	750	750
Workforce Investment Act	67,319	92,943	94,143
Workforce Investment Act - Federal Economic Stimulus	22,681	---	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Workforce Investment Act Title IIID – Federal Economic Stimulus	35	---	---
Workforce Investment Act Title IIID Discretionary Funding	1,290	8,000	8,000
Various Federal Programs and Accruals	(32,287)	190	190
<i>Subtotal, Department of Labor and Workforce Development</i>	<i>405,883</i>	<i>483,216</i>	<i>493,416</i>
Department of Law and Public Safety:			
Anti Trafficking Task Force	169	300	200
Anti-Gang Initiative	305	---	---
Buffer Zone Protection Program	1,305	---	---
Bulletproof Vest Partnership	177	500	625
Byrne Discretionary Grant – Statewide Response to Violent Crime Reduction	178	600	600
Chemical Sector Buffer Zone Protection Program	2,618	---	---
Child Safety/Child Booster Seats	445	4,000	4,000
Citizen Corps Program	290	242	242
Community Oriented Policing (COPS) Hiring Program	---	14,000	14,000
Disaster Assistance	79,010	---	---
Distracted Driver Incentive	---	1,200	1,200
Domestic Marijuana Eradication Suppression Program	50	75	75
Drunk Driver Prevention	3,064	8,507	8,507
Election Assistance for Individuals with Disabilities	308	---	---
Emergency Management Performance Grant – Non Terrorism	988	9,000	8,500
Emergency Operation Center	250	---	---
Enforcing Underage Drinking Laws	395	360	300
Enhancement of Data Analysis Center	42	50	50
Equal Employment Opportunity Commission	320	375	332
Fatality Analysis Reporting System (FARS)	---	240	240
Flood Mitigation Assistance	61	8,000	9,000
Forensic Casework DNA Backlog Reduction	993	1,400	1,400
Gang Prevention Coordination Assistance	73	---	---
Hazardous Materials Emergency Preparedness	---	600	575
Hazardous Materials Transportation	735	500	500
High Risk Youth Offender Re-Entry Initiative	120	---	---
Highway Traffic Safety	4,696	10,040	10,040
Homeland Security Grant Program	18,495	11,903	11,903
Incident Command	1,636	1,500	1,500
Internet Crimes Against Children	276	400	400
Internet Crimes Against Children – Federal Economic Stimulus	231	---	---
Justice Assistance Grant (JAG)	7,259	10,000	5,900
Juvenile Accountability Incentive Block Grant (JAIBG)	1,130	1,179	1,179
Juvenile Justice Delinquency Prevention	1,694	1,524	1,524
Medicaid Fraud Unit	3,238	4,745	4,300
Metropolitan Medical Response System	646	564	564
Motorcycle Safety	77	800	800
National Criminal History Program – Office of the Attorney General	---	4,000	4,000
Occupant Protection Grant	589	4,500	4,500
Paul Coverdell National Forensic Science Improvement	223	500	500
Port Security Grant Program – Delaware Bay (Camden/Phila)	66	1,700	---
Port Security Grant Program – New York/New Jersey	1,107	3,450	---
Pre-Disaster Mitigation Grant (Competitive)	1,122	3,000	3,000
Project Safe Neighborhoods	266	500	500
Public Safety Interoperability Communications Grant Program	8,228	---	---
Racial Profiling Prevention	86	---	---
Recreational Boating Safety	4,777	4,000	4,000
Regional Catastrophic Preparedness Grant	---	1,283	1,283
Repetitive Flood Claim Program – FEMA	---	750	2,000
Residential Treatment for Substance Abuse	213	750	450
Safety Belt Performance Grants	1,365	8,992	8,992
Second Chance Act Juvenile Offender Reentry Demonstration Project	12	---	---
Severe Repetitive Loss – FEMA	---	27,451	10,000
Sex Offender Registration and Notification Act (SORNA)	22	400	400
Solving Cold Cases	---	310	310
State Traffic Safety Information System	441	1,500	1,500
State Victim Assistance Academy Initiative	100	---	---
Title V Funding	79	35	35
UASI Nonprofit Security Grant Program (NSGP)	1,311	1,600	1,600
Urban Area Security Initiative	22,289	37,293	37,293
Victim Assistance Grants	9,227	13,000	12,200
Victim Assistance Grants – Federal Economic Stimulus	612	---	---
Victim Compensation Award	2,050	3,677	2,300
Victim Compensation Award – Federal Economic Stimulus	67	---	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Violence Against Women Act-Criminal Justice	1,865	4,000	3,500
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus	2,626	---	---
Various Federal Programs and Accruals	22,307	625	580
<i>Subtotal, Department of Law and Public Safety</i>	<u>212,324</u>	<u>215,920</u>	<u>187,399</u>
Department of Military and Veterans' Affairs:			
Administrative Services Activities	20	60	60
Antiterrorism Program Manager	62	110	120
Armory Renovations and Improvements	1,308	4,500	4,500
Army Facilities Service Contracts	1,796	2,877	2,877
Army Guard 100% - Federal Economic Stimulus	6	---	---
Army Guard 50/50 - Federal Economic Stimulus	558	---	---
Army National Guard Electronic Security System	6	100	100
Army National Guard Statewide Security Agreement	422	600	600
Army National Guard Sustainable Range Program	29	100	100
Army Training and Technology Lab	199	950	700
Atlantic City Air Base - Service Contracts	2,067	3,400	3,500
Atlantic City Environmental	30	90	90
Atlantic City Operations and Maintenance	138	150	150
Atlantic City Sustainment, Restoration and Modernization	369	750	750
BG Doyle Cemetery - Section P	2,601	---	---
BG Doyle Cemetery - Section R	2,107	---	---
Brigadier General Doyle Memorial Cemetery Building Project	137	7,000	7,000
Combined Logistics Facility	13,284	4,545	---
Coyle Field Atlantic City	24	40	40
Dining Facility Operations	85	150	150
Electronic Healthcare Records Conversion Project	---	2,520	---
Facilities Support Contract	7,050	9,000	9,000
Federal Distance Learning Program	32	180	180
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,455	2,000	2,000
Hazardous Waste Environmental Protection Program	255	800	1,000
McGuire Air Force Base - Service Contracts	1,384	3,315	3,250
McGuire Air Force Base Environmental	38	90	90
McGuire Operations and Maintenance	149	135	150
Medical Clinic - Sea Girt	---	32,000	34,000
Medicare Part A Receipts for Resident Care and Operational Costs	8,410	8,800	8,800
National Guard Communications Agreement	465	950	950
Natural and Cultural Resources Management	---	5	5
New Jersey National Guard Challenge Youth Program	1,636	3,750	3,200
Paramus Multi-Purpose Room - Federal Economic Stimulus	613	---	---
Potable Water Distribution Project Sea Girt	153	---	---
Training Site Facilities Maintenance Agreements	40	70	70
Training and Equipment - Pool Sites	365	550	600
Transitional Housing	---	360	164
Veterans' Education Monitoring	372	600	600
Warren Grove Sustainment Restoration & Modernization	3	7	7
Warren Grove/Coyle Field	43	70	70
Various Federal Programs and Accruals	(5,300)	4,000	4,000
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>42,411</u>	<u>94,624</u>	<u>88,873</u>
Department of State:			
Americorps - Federal Economic Stimulus	507	---	---
Americorps Grants	3,132	4,850	4,870
College Access Challenge Grant Program	655	2,100	2,100
Election Assistance for Persons with Disabilities	116	325	325
Foster Grandparent Program	544	800	820
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	3,235	3,979	3,979
Help America Vote Act	8,257	5,000	---
Leveraging Educational Assistance Partnership	2,073	---	---
National Endowment for the Arts Partnership	941	1,000	1,020
National Health Service Corps - Student Loan Repayment Program	180	240	240
Office of Faith-Based Initiatives - Compassion Capital Fund Grant	251	500	500
State Loan Repayment Program-ARRA	228	300	300
Student Loan Administrative Cost Deduction and Allowance	15,966	13,658	14,314
Various Federal Programs and Accruals	(5,282)	---	---
<i>Subtotal, Department of State</i>	<u>30,803</u>	<u>32,752</u>	<u>28,468</u>

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Department of Transportation:			
Airport Fund	49	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Program	1,059	2,500	2,500
Driver's License Security Grant Program	---	1,200	1,200
Highway Planning and Research	957	---	---
Metropolitan Planning Funds	4,318	---	---
Motor Carrier Safety Assistance Program	5,535	10,500	10,500
National Boating Infrastructure Program	74	---	---
National Oceanic and Atmospheric Administration Geodetic Survey	---	325	325
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Transportation Trust Fund - Federal Economic Stimulus	246,698	---	---
<i>Subtotal, Department of Transportation</i>	<u>258,690</u>	<u>22,625</u>	<u>22,625</u>
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement	---	717	717
Division of Gas Expansion	297	600	826
Energy Efficiency Conservation Block Grants	1,628	---	---
Small Business Credit Initiative Grant, EDA	---	33,761	---
State Energy Conservation Program	120	2,675	3,783
State Energy Efficiency Appliance Rebate Program	7,074	---	---
State Energy Regulators Assistance	207	---	---
Wind Powering America - Wind Working Group	10	---	---
Various Federal Programs and Accruals	2,712	200	200
<i>Subtotal, Department of the Treasury</i>	<u>12,048</u>	<u>37,953</u>	<u>5,526</u>
Judicial Branch			
The Judiciary:			
Basic State Court Improvement Program	168	---	---
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	1,579	---	---
National Instant Criminal Background Check System Record Improvement Act	35	---	---
State Court Improvement - Data Sharing Program	91	---	---
Various Federal Programs and Accruals	1,572	6,625	1,325
<i>Subtotal, Judiciary</i>	<u>3,445</u>	<u>6,625</u>	<u>1,325</u>
<i>Total Federal</i>	<u>10,662,616</u>	<u>10,497,937</u>	<u>10,769,713</u>
Revolving:			
Legislative Branch			
Legislature:			
Various Revolving Funds	<u>1</u>	<u>---</u>	<u>---</u>
Executive Branch			
Department of Community Affairs:			
Administration and Support Services	254	650	650
Liquid Petroleum Gas Education and Safety Board	374	500	500
Uniform Construction Code	11,330	11,500	11,500
Various Revolving Funds	79	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>12,037</u>	<u>12,650</u>	<u>12,650</u>
Department of Corrections:			
Culinary Arts Vocational Program	56	80	80
Farm Operations	10,954	11,567	11,400
Institutional Care and Treatment	360	520	500
State Use	15,154	16,250	16,250
<i>Subtotal, Department of Corrections</i>	<u>26,524</u>	<u>28,417</u>	<u>28,230</u>
Department of Education:			
Administration and Support Services	<u>1,798</u>	<u>1,670</u>	<u>1,670</u>
Department of Environmental Protection:			
Administration and Support Services	90	160	155
Pesticide Control	362	300	300
Publicly-Funded Site Remediation	110	---	---
<i>Subtotal, Department of Environmental Protection</i>	<u>562</u>	<u>460</u>	<u>455</u>

**SCHEDULE 2
OTHER REVENUES**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Department of Health:			
Administration and Support Services	8,031	8,100	6,891
Laboratory Services	11,676	9,965	11,505
<i>Subtotal, Department of Health</i>	<u>19,707</u>	<u>18,065</u>	<u>18,396</u>
Department of Human Services:			
Administration and Support Services	1,034	1,456	1,456
Income Maintenance Management	8,781	5,525	7,306
<i>Subtotal, Department of Human Services</i>	<u>9,815</u>	<u>6,981</u>	<u>8,762</u>
Department of Labor and Workforce Development:			
Administration and Support Services	799	---	---
Planning and Analysis	10	---	---
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>809</u>	<u>---</u>	<u>---</u>
Department of Law and Public Safety:			
Criminal Justice	242	100	100
Department of State:			
Museum Services	29	---	---
Records Management	760	400	---
<i>Subtotal, Department of State</i>	<u>789</u>	<u>400</u>	<u>---</u>
Department of Transportation:			
Administration and Support Services	108	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways	16,799	---	---
<i>Subtotal, Department of Transportation</i>	<u>16,907</u>	<u>---</u>	<u>---</u>
Department of the Treasury:			
Adjudication of Administrative Appeals	1,007	1,000	1,000
Automotive Services	27,415	29,050	29,460
Capitol Post Office	1,864	2,105	2,284
Printing Services	1,313	2,210	2,275
Property Management and Construction - Construction Management Services	4,113	4,355	4,255
Public Information Services	1,221	1,221	1,221
Purchasing and Inventory Management	48,455	49,187	49,600
Records Management Microfilm Unit Revolving Fund	---	---	400
<i>Subtotal, Department of the Treasury</i>	<u>85,388</u>	<u>89,128</u>	<u>90,495</u>
<i>Total Revolving Funds</i>	<u>174,579</u>	<u>157,871</u>	<u>160,758</u>
<i>Total Other Revenues, General Fund</i>	<u>14,134,343</u>	<u>14,647,617</u>	<u>15,107,446</u>

SPECIAL TRANSPORTATION FUND

General:

Transportation Trust Fund - Federal Highway Administration	572,695	1,205,196	973,674
Transportation Trust Fund - Local Highway Funds	160,970	190,000	190,000
Transportation Trust Fund - Public Transportation	601,818	622,000	622,000
Transportation Trust Fund - State Highway Funds	768,938	435,000	435,000
<i>Total Special Transportation Fund</i>	<u>2,104,421</u>	<u>2,452,196</u>	<u>2,220,674</u>
<i>TOTAL OTHER REVENUES</i>	<u>16,238,764</u>	<u>17,099,813</u>	<u>17,328,120</u>

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

		-----Fiscal Year Ending June 30-----		
		2011	2012	2013
		Actual	Estimated	Estimated
GENERAL FUND				
Legislative Branch				
Senate		11,530	11,700	11,700
General Assembly		17,146	18,217	18,217
Office of Legislative Services		32,145	30,843	30,631
Legislative Commissions		6,494	7,499	5,699
State Capitol Joint Management Commission		10,582	9,838	9,838
		<u>77,897</u>	<u>78,097</u>	<u>76,085</u>
Executive Branch				
Chief Executive		6,132	6,013	6,013
Department of Agriculture		23,062	19,776	19,776
Department of Banking and Insurance		56,834	63,550	63,450
Department of Children and Families		1,015,511	1,035,788	1,055,381
Department of Community Affairs		82,672	234,630	195,857
Department of Corrections		1,115,567	1,107,607	1,076,981
Department of Education		476,335	202,940	652,677
Department of Environmental Protection		360,471	334,670	366,038
Department of Health		1,128,211	1,229,029	373,240
Department of Human Services		4,752,561	5,338,282	6,058,908
Department of Labor and Workforce Development		190,808	155,195	157,593
Department of Law and Public Safety		603,071	519,762	514,313
Department of Military and Veterans' Affairs		95,325	95,555	94,273
Department of State		1,131,552	1,149,183	1,176,515
Department of Transportation		1,264,463	1,409,861	1,503,352
Department of the Treasury		1,094,784	1,248,380	1,431,028
Miscellaneous Commissions		1,346	976	976
		<u>13,398,705</u>	<u>14,151,197</u>	<u>14,746,371</u>
Interdepartmental Accounts				
Inter-Departmental Services		650,286	604,638	643,982
Employee Benefits		2,564,334	2,789,000	3,086,624
Other Interdepartmental Accounts		10,193	17,325	17,325
Salary Increases and Other Benefits		15,115	40,016	52,500
		<u>3,239,928</u>	<u>3,450,979</u>	<u>3,800,431</u>
Judicial Branch				
The Judiciary		637,503	670,481	672,981
		<u>637,503</u>	<u>670,481</u>	<u>672,981</u>
Total General Fund		<u>17,354,033</u>	<u>18,350,754</u>	<u>19,295,868</u>
CASINO CONTROL FUND				
Department of Law and Public Safety		39,464	46,754	46,754
Department of the Treasury		21,245	9,108	8,590
<i>Total Casino Control Fund</i>		<u>60,709</u>	<u>55,862</u>	<u>55,344</u>
CASINO REVENUE FUND				
Department of Health		150,515	89,590	529
Department of Human Services		130,457	130,457	261,573
Department of Labor and Workforce Development		2,196	2,196	2,196
Department of Law and Public Safety		92	92	92
Department of Transportation		29,099	25,121	22,632
<i>Total Casino Revenue Fund</i>		<u>312,359</u>	<u>247,456</u>	<u>287,022</u>
GUBERNATORIAL ELECTIONS FUND				
Department of Law and Public Safety	1	---	---	6,200
PROPERTY TAX RELIEF FUND				
Department of Community Affairs		428,815	511,861	560,061
Department of Education		9,638,477	10,485,893	11,160,970
Department of Human Services		165,506	29,887	---
Department of the Treasury		581,140	839,428	780,169
<i>Total Property Tax Relief Fund</i>		<u>10,813,938</u>	<u>11,867,069</u>	<u>12,501,200</u>
GRAND TOTAL EXPENDITURES BUDGETED		<u>28,541,040</u>	<u>30,521,141</u>	<u>32,145,634</u>

SCHEDULE 4
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	712	750	750
Department of Agriculture	7,836	9,287	9,335
Department of Banking and Insurance	2,881	535	445
Department of Children and Families	51,072	49,493	53,181
Department of Community Affairs	75,315	67,549	59,663
Department of Corrections	28,243	22,804	24,167
Department of Education	13,343	13,758	13,326
Department of Environmental Protection	56,597	85,778	87,183
Department of Health	304,230	386,436	789,424
Department of Human Services	772,839	774,564	386,458
Department of Labor and Workforce Development	183,132	239,444	240,421
Department of Law and Public Safety	203,389	213,873	201,692
Department of Military and Veterans' Affairs	1,006	3,207	3,950
Department of State	17,796	15,967	14,823
Department of Transportation	296,950	841,573	996,587
Department of the Treasury	1,317,948	1,156,434	1,167,075
Interdepartmental Accounts	36,681	43,880	43,880
The Judiciary	61,552	66,477	84,615
<i>Total Dedicated Funds</i>	<u>3,431,522</u>	<u>3,991,809</u>	<u>4,176,975</u>
Federal Funds			
Legislature	2	---	---
Department of Agriculture	351,676	417,685	421,887
Department of Banking and Insurance	607	9,236	---
Department of Children and Families	463,229	438,877	451,821
Department of Community Affairs	504,466	450,615	437,991
Department of Corrections	7,920	12,429	12,780
Department of Education	1,349,084	867,531	824,288
Department of Environmental Protection	54,709	257,255	208,775
Department of Health	1,869,835	1,921,144	755,593
Department of Human Services	5,319,904	5,091,090	6,686,045
Department of Labor and Workforce Development	443,245	509,975	520,175
Department of Law and Public Safety	210,533	217,376	188,855
Department of Military and Veterans' Affairs	38,480	94,624	88,873
Department of State	32,833	33,312	28,468
Department of Transportation	63,293	22,625	22,625
Department of the Treasury	27,911	43,125	10,698
The Judiciary	100,338	111,038	110,839
<i>Total Federal Funds</i>	<u>10,838,065</u>	<u>10,497,937</u>	<u>10,769,713</u>
Revolving Funds			
Department of Community Affairs	13,318	12,650	12,650
Department of Corrections	28,637	28,417	28,230
Department of Education	1,975	1,670	1,670
Department of Environmental Protection	636	460	455
Department of Health	20,020	18,065	18,396
Department of Human Services	5,724	6,981	8,762
Department of Labor and Workforce Development	1,013	---	---
Department of Law and Public Safety	1,084	100	100
Department of State	827	400	---
Department of Transportation	16,822	---	---
Department of the Treasury	83,880	89,128	90,495
<i>Total Revolving Funds</i>	<u>173,936</u>	<u>157,871</u>	<u>160,758</u>
Total Expenditures, General Fund	<u>14,443,523</u>	<u>14,647,617</u>	<u>15,107,446</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,208,665	2,452,196	2,220,674
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>16,652,188</u>	<u>17,099,813</u>	<u>17,328,120</u>