



THE FISCAL YEAR 2014 BUDGET

New Jersey: Recover. Rebuild. Restore.

BUDGET SUMMARY

Chris Christie, Governor
Kim Guadagno, Lt. Governor

State of New Jersey

The Governor's FY 2014 Budget Budget Summary



Chris Christie, Governor
Kim Guadagno, Lt. Governor

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February 26, 2013



State of New Jersey

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CHRIS CHRISTIE
Governor

KIM GUADAGNO
Lt. Governor

**FISCAL YEAR 2014 BUDGET
OF
CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDRED FIFTEENTH LEGISLATURE**

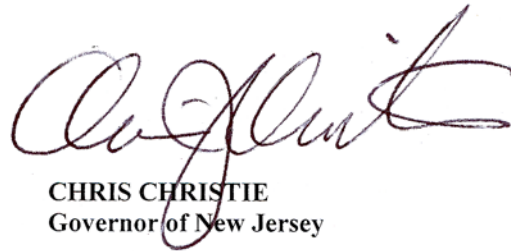
Mr. President, Madame Speaker, Members of the Legislature:

In accordance with the provisions of C.52:27B-20, I hereby submit my budget recommendations for fiscal year 2013 - 2014.

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,



CHRIS CHRISTIE
Governor of New Jersey

Attest:



Charles B. McKenna
Chief Counsel to the Governor

February 26, 2013

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SECTION I:

REBUILD RESTORE RECOVER
A LETTER FROM GOVERNOR CHRISTIE
NEW JERSEY REBUILD RESTORE RECOVER



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

Enclosed is New Jersey's fiscal year 2014 budget, a plan for our state that stands firm on my commitment to recover, rebuild, and restore New Jersey. This budget provides a path forward for our state, funds critical priorities, and continues to support new and existing programs for our most vulnerable and deserving residents. We are able to do this while maintaining discipline by holding spending under fiscal year 2008 levels – with no new taxes on our middle and working class families or businesses.

Prior to taking office, New Jersey has been down a difficult road. We were facing down real and projected budget deficits of \$2.2 billion and \$11 billion in consecutive years of 2010 and 2011. Together, we made the difficult choices together – knowing that the tough choices would lead to the right ones. That meant sacrifice, yes, but it also held the promise of a brighter future. We traveled that path together – every department of government experienced a cut in spending in fiscal year 2011 and we took on the tough reforms needed to restore fiscal sanity to New Jersey. Programs were pared back to secure the truly essential ones, but we stood together in order to forge a better path forward.

The result was clear and inevitable for a state and economy that, for far too long, was smothered by the wet blanket of higher taxes, higher fees, and higher spending. We did the exact opposite – we cut spending, we cut red tape, and we unleashed our small businesses with targeted tax cuts. As a result, 2011 ended up being the best year of private sector job growth in a decade. 2012 continued that growth to a total of over 103,000 private sector jobs created since we took office. More jobs have been added under this Administration than were added through our state's entire expansion from March 2003 to January 2008. And more New Jerseyans are employed in the private sector now than at any other time since January 2009. We've pulled back from the fiscal brink and turned the corner in our economic recovery.

Because of our commitment to restore fiscal discipline, to ease the oppressive tax burden, to fundamentally reform the way government operates, and to work together in a bipartisan manner to get things done, New Jerseyans have a renewed faith in the direction of our state. The model we have established in New Jersey is emblematic of our people – we fight for our principles and we focus on results. Sometimes we yell and argue and get in each other's faces, but in the end, we know when to get down to business and act to make things better for the families of our State. Sitting idly by or making excuses for inaction when there is work to be done simply aren't options.

It is those principles and that steadfastness that are part of our State's character. We are gritty, we are persistent and tough, and we stand up together in the face of adversity to confront the really big things that must get done. We have seen this in our history and we saw it in October when the worst storm in 100

years laid waste to our shore and devastated our communities. We were knocked down, but not out. And our people stood up in remarkable ways to help each other, to stabilize New Jersey, and, now, we continue standing together as we look to rebuild. Because it's what New Jerseyans do.

Despite the challenges posed by Sandy, my budget continues to deliver for the people of New Jersey. In this budget, I outline my Administration's commitment to these principles and our shared priorities, as well as initiatives focused on recovery and rebuilding that are in progress or in development to restore our communities, including:

- A \$40 Million Contingency Fund For Sandy Rebuilding
- An Outline Of Programs And Initiatives Using Existing State And Federal Funds For Sandy Rebuilding
- The Largest Pension Payment In State History At \$1.676 Billion
- A Smaller, More Efficient State Government Than When We Took Office
- Historic Reductions In Our Reliance On One-Shot Revenue
- Over \$500 Million In Job-Creating Business Tax Cuts
- Nearly \$9 Billion In Education Funding - A Third Consecutive Year Of Historic State Funding For Schools
- A New \$5 Million Education Innovation Fund
- Expanded Access To Medicaid For The Most In-Need Residents
- A Continued Commitment To Programs And Services To Empower And Support Our Most Vulnerable Citizens

The rebuilding and reconstruction of New Jersey presents the single biggest challenge and opportunity for our families, businesses, and communities moving forward. Everything we have accomplished over the last 3 years has led us to and in many ways prepared us for this moment. Maintaining our resiliency, our willingness to come together, and continuing our record of putting progress above party and our public duty ahead of petty divisions is more important now than ever before. If we continue our work together, we will not only secure the hard-won progress New Jersey has made since 2010, we will build on our growth, provide the relief our impacted residents need, we will build back stronger, safer, and in a more enduring way.



Governor Chris Christie

SECTION II:

REBUILD RESTORE RECOVER
NEW JERSEY'S FISCAL OUTLOOK
REBUILD RESTORE RECOVER

New Jersey's Fiscal Outlook

The Economic Environment

Common Challenges: Comparison to the United States and Other States

Revenue Forecast



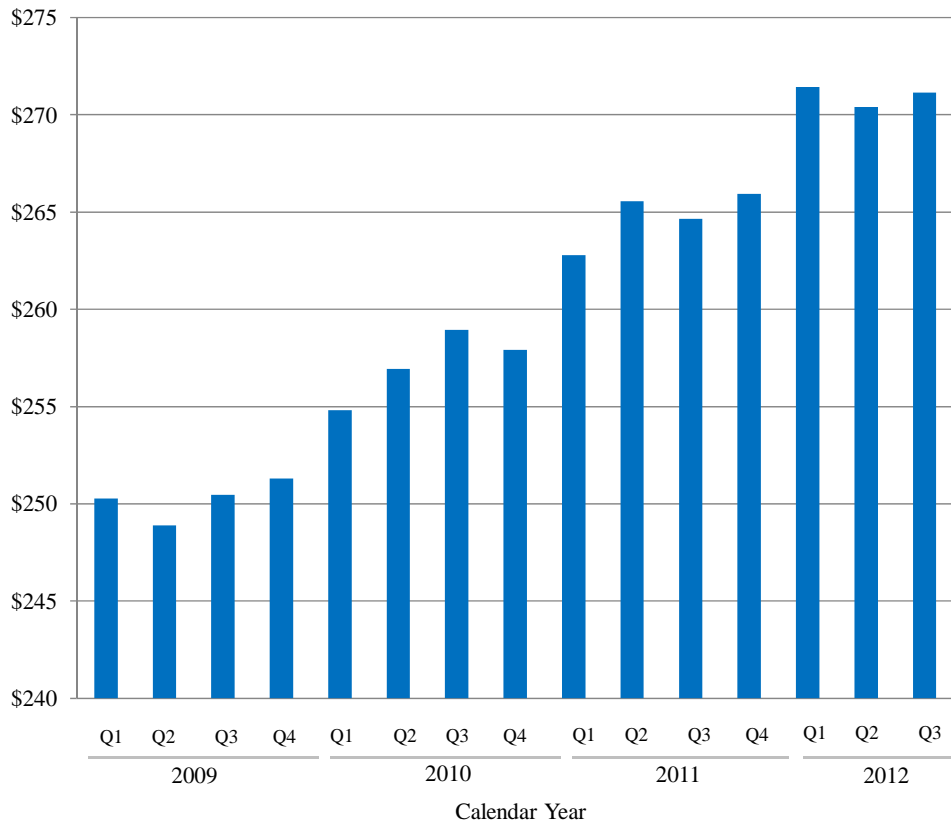
New Jersey's Fiscal Outlook

The Economic Environment

New Jersey's economy saw continued gains in 2012, with a total of 48,000 jobs (46,000 in the private sector) created in the state over the 12 months ending in December 2012. This was the largest such increase in jobs since 2000, with 2012 being the second straight year to see job growth following three consecutive years in which employment fell. A total of 103,200 private-sector jobs have been created since February 2010—more than the growth in the entire 2003-2008 expansion. State income has continued to grow steadily. Personal income of New Jersey was at a new high of \$473.8 billion (at an annual rate) in the third quarter, marking the seventh straight quarter in which income reached a new peak. Coincident indexes compiled by the Federal Reserve Banks of New York and Philadelphia also grew throughout the year, and the Philadelphia index of leading indicators suggests that growth will continue through the first half of 2013.

New Jersey Private Wages and Salaries

(In Billions)

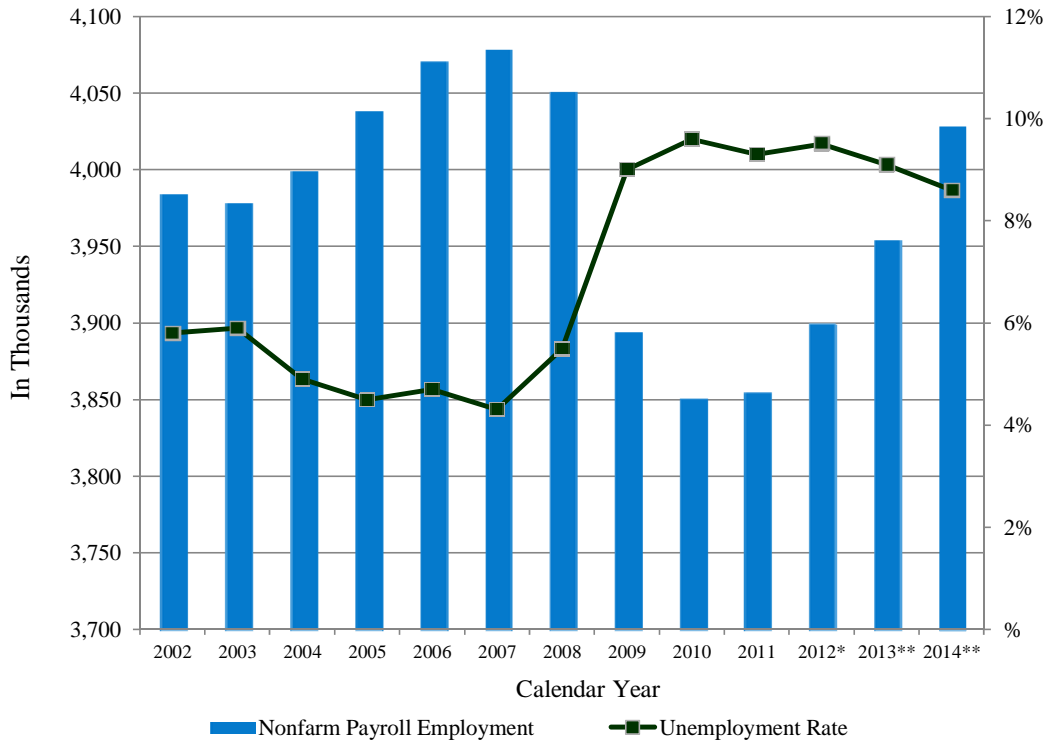


Source: The U.S. Bureau of Economic Analysis

The state's housing market began to revive in 2012. Housing permits rose about 39% to about 18,000, the highest number since 2008, and the New Jersey Association of Realtors reported that sales of existing homes in the first three quarters of 2012 were 11% higher than in the first three quarters of 2011. The National Association of Realtors has reported that during 2012 home sales transaction prices in most New Jersey markets rose more than in the Northeast as a whole. The auto market has also revved up, with sales of new cars rising 8.7% in 2012 to their highest number since 2008.

Job growth during 2012 was most notable in the education and health sectors, as well as professional and business services, but most other private service producing sectors also saw gains. Virtually all regions of the state saw at least modest gains in employment over the course of the year.

New Jersey Unemployment and Nonfarm Payroll Employment



* Preliminary
 ** Projections
 Source: U.S. Bureau of Labor Statistics

The state's unemployment rate remained elevated in 2012, moving up from 9.1% in December 2011 to peak at 9.9% in August before edging down to 9.6% in December. The increase in unemployment may be directly traced to a rise in the labor force participation rate, which moved up from 66.0% in December 2011 to 66.2% in December 2012. If the state's participation rate had fallen in line with the 2012 drop in the national figure, New Jersey's unemployment rate would have been under 9% by the end of 2012. New

Jersey's December participation rate was substantially higher than the national average of 63.6%. The December figure for New Jersey was only 1.2 percentage points under its mid-2009 peak of 67.4%. That is the smallest divergence from the peak participation rate of any state, and the national figure is now a full 2.8 percentage points below its peak. The stronger showing for New Jersey's participation rate may reflect increased optimism about the prospects for finding a job, leading some discouraged workers to start actively seeking employment.

New Jersey's unemployment rate also appears to be connected to questionable estimates of the employment numbers used in its calculation. The household employment series collected in the course of computing the unemployment rate showed noticeably less growth during 2012 than the more reliable job count collected from employers. The gain in household employment from December 2011 to December 2012 is currently reported to have been only 13,100, compared to the 48,000 rise in jobs. New Jersey was one of a number of states in the Northeast in which the divergence in the two counts of employment was unusually large. Notably, New York and Connecticut also saw markedly less growth in household employment in 2012 than in jobs. Nonetheless, despite the unemployment figures, the 59.8% of New Jersey's working age population that was employed in December was above the national average of 58.6% and also higher than any of our neighboring states.

New Jersey's growth over the course of 2012 was erratic, with unusual weather heavily affecting month-to-month movements in the numbers. Job and income gains were rapid at the start of the year. The record mild winter of 2011-2012 apparently provided a sharp but temporary boost to activity in areas such as construction and auto sales. With some normal mild-weather activity shifted back to the winter months, reported growth slackened in the late spring and summer. In the fall, Super Storm Sandy clearly held down New Jersey's economy: much of the state was simply unable to operate in late October and early November. Toward the end of the year the return to normal conditions in most of the state, along with recovery and rebuilding from the storm, provided a marked impetus. The result was a record increase in jobs in December that more than offset the softness that had prevailed since June. Auto sales and home permits also rebounded substantially in December.

The outlook for 2013 and 2014 is favorable, with a likelihood that the pace of growth will pick up, building on the foundations for expansion set in the last few years. Job growth should continue, and it is anticipated that some progress will be made reducing unemployment. While controversies over federal tax, spending, and regulatory policies are ongoing, it appears that following last year's election the environment for at least some resolution has improved, which will set the tone for more certainty among businesses and households and encourage more hiring and capital spending in the nation and the state. Household balance sheets are slowly mending, allowing consumers to ramp up purchases of big ticket items and fueling the ongoing revival of the housing market. In New Jersey, the rebuilding process from Sandy will bolster activity in sectors such as engineering and construction, while a renewed Shore will emerge as an even more valuable asset to the state.

Common Challenges: Comparison to the United States and Other States

The nation's economic expansion is now in its fourth year. Employment has continued to increase with 2.17 million jobs added in 2012. This performance was virtually identical to that of 2011. The gains in employment have been sufficient to put some downward pressure on the national unemployment rate, which fell from 8.5% in December 2011 to 7.8% in December 2012. The 0.7% drop in unemployment was almost the same as the 0.8% drop seen over the course of 2011.

The improvement in the national labor market was accompanied by ongoing growth in Gross Domestic Product (GDP). Inflation measures remained low. Indeed, as energy prices retreated late in the year some months saw outright declines in aggregate price measures such as the Consumer Price Index (CPI).

In general, forecasters are calling for national growth in 2013 and 2014 to be equal to or higher than the 2011 and 2012 pace. Many of the obstacles to growth, such as damaged household balance sheets and falling home prices, are fading, and households and businesses are likely to step up spending to make up for purchases deferred during the poor economic times of the last few years. State and local government finances are gradually improving across the nation, suggesting that large-scale cutbacks in government services and employment are less likely. While the widespread increases in federal payroll and income taxes effective on January 1, 2013 could hinder household spending, and the probable cuts in federal spending expected to take effect this year will also weigh on the economy, on balance the positive factors appear to outweigh the negatives.

The major forces working on the national scene have been, and are expected to continue, playing a key role in New Jersey. In 2012, our 1.2% increase in jobs over the course of the year was somewhat below the national gain. Compared to our neighbors, job growth in Pennsylvania was substantially less than in New Jersey, while New York saw growth a bit higher than New Jersey's. New Jersey's labor force participation rate and the fraction of our population that is at work remained higher than both our neighbors and, as noted earlier, the national norms. In all three states monthly movements in jobs during 2012 often differed quite substantially than the reported movements in the number of employed residents. In New Jersey and New York the growth of resident employment trailed growth in the number of jobs, while in Pennsylvania resident employment growth was higher than job growth. The monthly job count is generally considered a more reliable statistic. The erratic movements in the resident employment count cast some question about the accuracy of reported changes in the unemployment rate over the past year in all three states. More reliable indicators suggest that New Jersey's economy likely grew faster than Pennsylvania, but slightly more slowly than New York, over the course of 2012.

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 2014 will be \$32.8 billion. Fiscal year 2014 revenues are expected to be \$1.5 billion, or 4.9% above the revised projected fiscal year 2013 level (3.5% above the fiscal year 2013 Appropriations Act level). The level of fiscal year 2014 revenues is anticipated to be slightly higher than the previous fiscal year 2008 record of \$32.6 billion.

FY 2014 Revenues

(In Millions)

	FY 2013	FY 2013	FY 2014	Change to	
	Approp. Act	Revised	Estimate	\$	%
Income	\$ 11,767	\$ 12,173	\$ 12,969	\$ 796	6.5 %
Sales	8,423	8,216	8,606	\$ 390	4.7
Corporate	2,566	2,232	2,388	\$ 156	7.0
Other*	8,977	8,705	8,883	\$ 178	2.0
Total	\$ 31,733	\$ 31,326	\$ 32,846	\$ 1,520	4.9 %

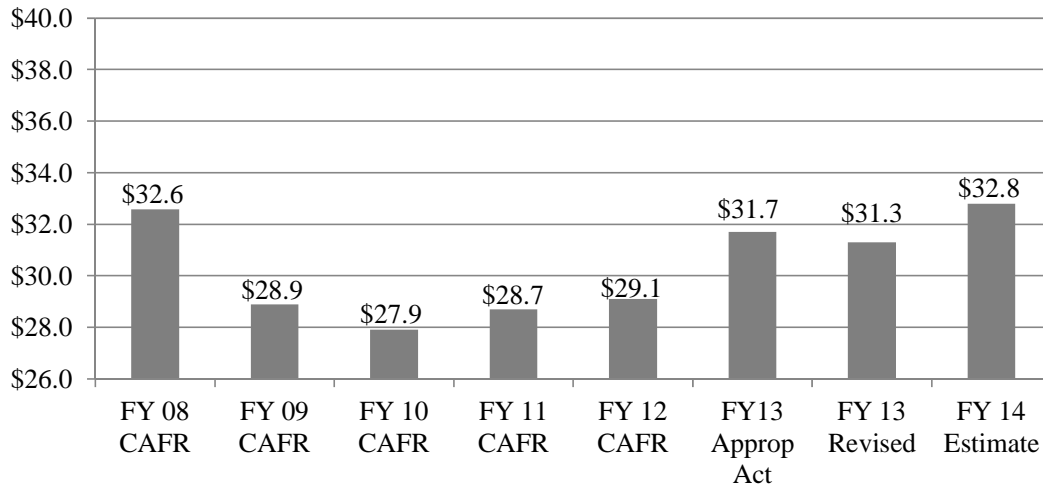
FY2014 Revenue Estimate includes \$539.5 million of tax cuts

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

Revenue growth will continue to be fueled by 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 stronger in calendar years 2013 and 2014 than in 2012, and the unemployment rate is expected to decline.

FY 2014 Revenues Will Continue to Strengthen

(In Billions)



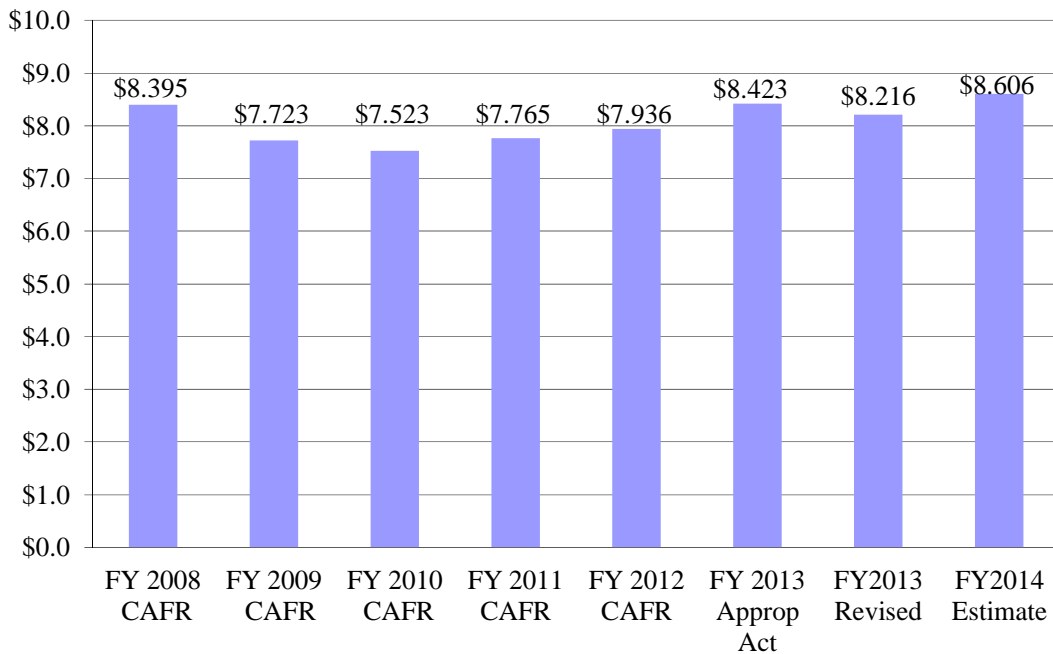
CAFR – Comprehensive Annual Financial Report

Sales Tax

The forecast of \$8.606 billion in Sales and Use Tax revenue for fiscal year 2014 is an increase of \$390 million over the revised fiscal year 2013 level (\$183 million above the fiscal year 2013 Appropriations Act level). The 4.7% (2.2% vs. the fiscal year 2013 Appropriations Act) gain is not only the result of continuing growth in consumer spending as employment and incomes recover, but also reflects revenues stemming from purchases of products connected to the ongoing recovery from Super Storm Sandy as well from the turnaround in homebuilding. Furthermore, it is also anticipated that there will be a step-up in the level of collections resulting from the Amazon Company's agreement to begin collecting New Jersey Sales and Use Tax on residents' purchases on July 1, 2013.

Sales Tax

(In Billions)



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

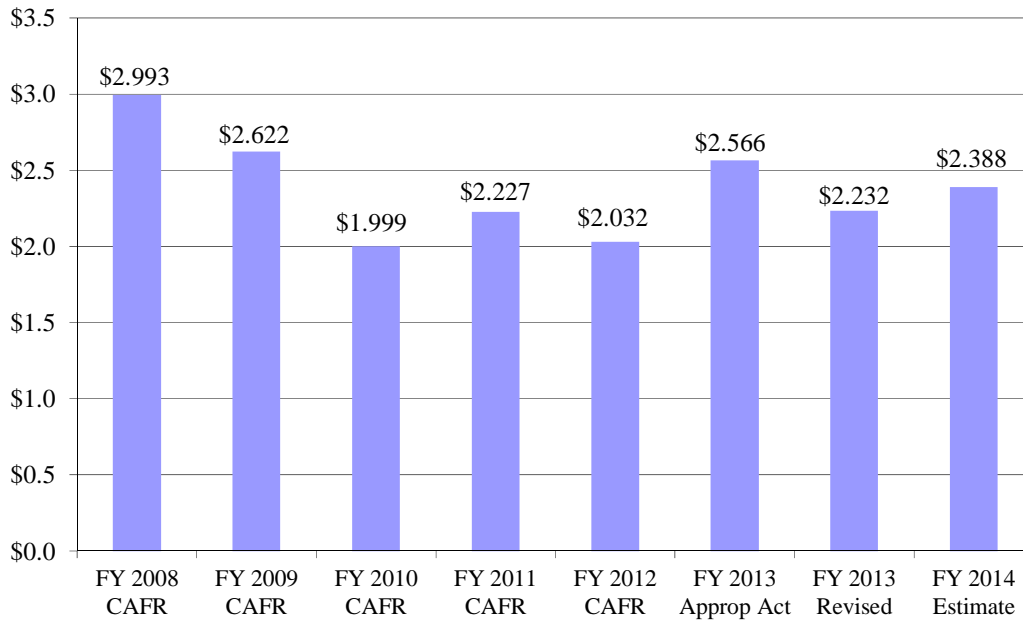
Sales Tax excludes the tax on energy
 CAFR – Comprehensive Annual Financial Report

Corporation Business Tax

The Corporation Business Tax forecast of \$ 2.388 billion for fiscal year 2014 is \$156 million, or 7.0% above the revised fiscal year 2013 level (\$178 million or 6.9% under the fiscal year 2013 Appropriations Act level). Corporate tax collections in recent years have been sluggish, despite the broad recovery in reported earnings, possibly in part due to continuing carry forward of losses experienced during the recession. The projected fiscal year 2014 gain assumes that the underlying strength in earnings will start to show through to collections, though the increase is tempered by the impact of the 2011 tax reform and redemptions of previously awarded tax credits.

Corporation Business Tax

(In Billions)



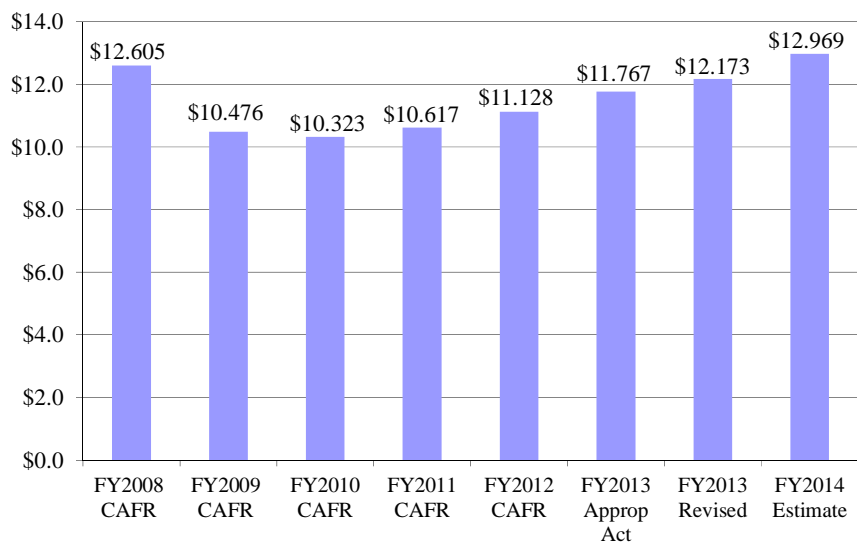
FY 2009 includes \$392.6 million received under the Tax Amnesty program
 FY 2011 4% Gross Income Tax Surcharge expired
 FY 2012 includes \$70.0 million in tax cuts
 FY 2013 includes \$127.5 million in tax cuts
 FY 2014 includes \$149.5 million in tax cuts
 Corporation Business Tax excludes the tax on energy
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Gross Income Tax

Fiscal year 2014 Gross Income Tax revenues are projected to be \$12.969 billion, higher than the previous record of \$12.605 billion set in fiscal year 2008. The forecasted gain in income taxes is 6.5% from the revised fiscal year 2013 level. Growth in income taxes is anticipated to be less in fiscal year 2014 than in fiscal year 2013, even though the underlying forces behind revenue growth, particularly growth of most taxable components of household incomes, notably wages, is expected to be as strong or stronger in fiscal year 2014 than in fiscal year 2013. It appears that a portion of fiscal year 2013 income tax revenues stem from transactions, particularly special dividend payments and capital gains realizations, brought forward from future years to occur prior to January 1, 2013, when federal taxes on dividends and capital gains for high-income taxpayers increased sharply. The anticipated moderation in growth of New Jersey's income tax revenue in fiscal year 2013 reflects a return to more sustainable levels of collections.

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 \$67.0 million in tax cuts
 FY2014 includes \$117.0 million in tax cuts
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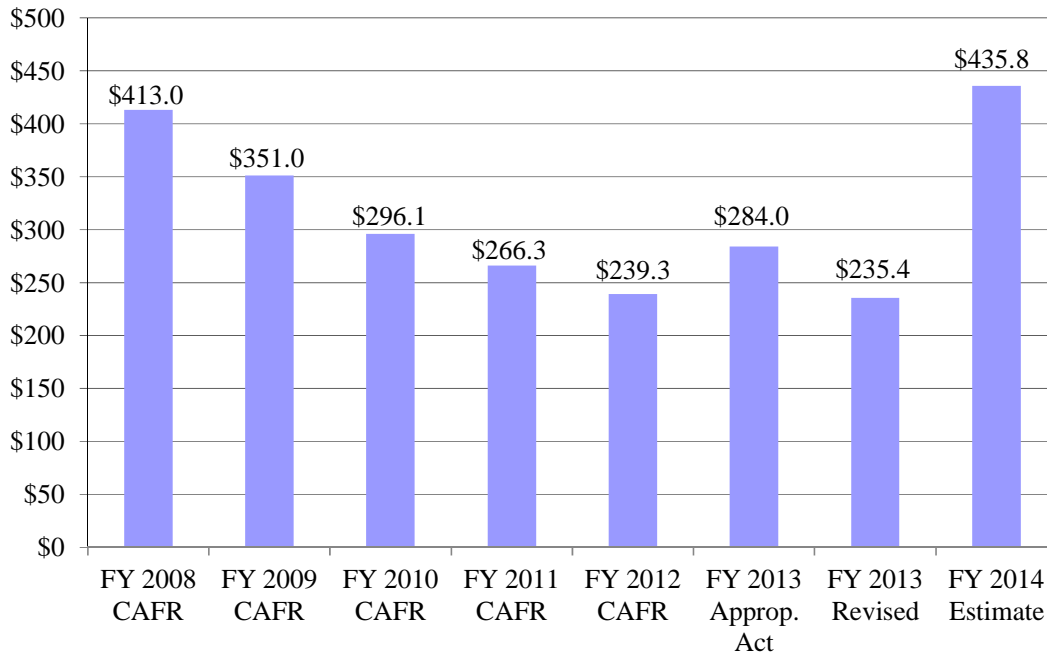
The marked recovery in Gross Income Tax collections since fiscal year 2010 (the recent low point, despite being the period in which the temporary income tax surcharge was in effect) reflects not only the general recovery in household income, but also the pronounced effect on New Jersey's revenues of gains in higher income groups. New Jersey's progressive income tax structure makes our revenues extraordinarily sensitive to losses and gains at the top end.

Casino Revenue

The fiscal year 2014 Casino Revenue forecast of \$435.8 million represents an increase of \$200 million over the revised fiscal year 2013 level. After peaking in fiscal year 2006, casino revenues--now only approximately 1% of overall State revenue--have been declining, primarily due to the legalization and expansion of gaming activities in neighboring states, including Delaware, New York, Maryland and Pennsylvania and also the onset of the Great Recession. However, the outlook for the casino industry is for a turnaround in calendar years 2013 and 2014. Much of the anticipated rebound reflects the introduction of Internet gaming. Additional gains will stem from the industry's efforts currently underway and the economic recovery gaining momentum. Furthermore, the recovery of the Shore after Sandy should help the industry. Atlantic City's planned new development initiatives in conjunction with marketing campaigns such as "DO AC" are also expected to mitigate some pressures from interstate competition and contribute to growth in casino revenues in fiscal year 2014.

Casino Revenue

(In Millions)



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SECTION III:

**THE CHRISTIE RECORD: PUTTING NEW JERSEY ON THE
PATH TO RECOVERY AND REFORM**

The Christie Record: Putting New Jersey on the Path to Recovery and Reform

Putting New Jersey's Fiscal House in Order

Taking on the Big Things: Fundamental Reform to Turn Trenton Upside Down

Increasing New Jersey's Competitiveness for Job Creation and Economic Growth



THE CHRISTIE RECORD: Putting New Jersey on the Path to Recovery and Reform

Putting New Jersey's Fiscal House in Order

When Governor Christie raised his hand to take the oath of office at the beginning of 2010, New Jersey was in a dire financial state. 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.

Years and years of Trenton's shortsighted budgeting practices were to blame – an unwillingness to recognize economic realities, a failure 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 an 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 began the process of putting New Jersey back on sound financial footing and on the path to economic recovery and reform.

Those first steps to stem New Jersey's economic bleeding by stopping the spending was tough medicine, but it was the beginning of the path to better health. What followed has been a period of steady economic progress, job growth, and a new direction for New Jersey. The Governor's fiscal year 2012 budget brought targeted small-business tax relief to improve the climate for job creation and growth and funding for critical priorities like education and programs for the most vulnerable. Revenues increased, fundamental reforms took hold, and hope began to return to the state. New Jersey had its best years of private sector job creation in 2011 and 2012 since 2001.

Building on that foundation of fiscal restraint and responsibility, economic growth, and a commitment to the most vulnerable, fiscal year 2013's budget provided the clearest evidence yet that the Governor's promise – that the tough choices would lead to the right ones – held true. Among other priorities, the Governor's budget delivered:

- A third consecutive balanced budget without tax increases and a fiscally responsible surplus;
- \$326 million in job-creating business tax cuts, the second year of targeted tax relief;
- Historic funding levels for New Jersey's education system, including the largest appropriation of State education aid in history at \$8.87 billion;
- One of the largest pension payments in New Jersey history - \$1.03 billion;
- Expanded opportunities for college students with \$393.2 million in financial assistance;
- Increased funding for nursing homes, health centers, family success centers and cancer screening services;
- Increased funding for housing and care for homeless veterans and individuals with developmental disabilities;
- An expanded Drug Court program to give non-violent drug offenders a second chance; and
- A sweeping reorganization of government services to focus on the individual, not the bureaucracy of government.

Taking on the Big Things: Fundamental Reform to Turn Trenton Upside Down

The choices of 2010 and 2011 year were tough medicine, but they were necessary in order to finally get at the root of the issues that had negatively impacted New Jersey's fiscal health and put the budget in crisis. Governor Christie also recognized that, without long-term solutions, hard-won progress for New Jersey's fiscal health would be fleeting. Without reform, New Jersey would return once again to the brink of fiscal catastrophe.

Governor Christie has provided the leadership needed to put forward bold solutions to the State's biggest challenges, and forged a path to bipartisan compromise to make reform a reality. These changes have touched on every part of New Jersey life, from making government more efficient, affordable and more accountable to landmark reforms aimed at securing educational opportunity for every child regardless of zip code. Governor Christie's common sense reforms have helped to spur job creation and economic growth, strengthen the future of higher education, take a smarter approach to drug treatment for nonviolent offenders, and protect taxpayers by tackling the State's long-term liabilities.

Governor Christie's Record of Taking Action on Historic, Bipartisan Reforms to Make Government More Efficient and Affordable

- **A 2% Cap on Property Taxes & Reforms to Control the Cost of Government.** The Governor's historic Cap 2.0 has forced local governments to end skyrocketing increase in spending and make choices to fund core priorities. The Cap is the centerpiece of a comprehensive property tax reform agenda to ease the burden on taxpayers that also includes: a 2% cap on interest arbitration awards; pension and health benefits reforms; and proposed shared service, consolidation, and unused sick and vacation day payout reforms.
 - The result of these bipartisan accomplishments has made New Jersey history, with consecutive years of historic lows in average residential property tax increases: just 2.4% in 2011 and 1.4% in 2012, the smallest increases in 20 years.
- **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.
- **Over \$2.3 Billion in Targeted, Job Creating Tax Cuts and Reforms.** Beginning with the fiscal year 2012 budget, Governor Christie tackled New Jersey's worst-in-the-nation business tax climate with tax cuts and reforms that had stalled in Trenton for years, including \$504 million in job creating tax cuts in the first two years 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 \$2.3 billion in tax relief to New Jersey's job creators, spurring economic growth and the creation of sustainable jobs for New Jersey families. In early 2013, Governor Christie put in place a \$25 million angel investor tax credit program to spur job creation and growth in New Jersey's current and next generation of high-skill, high-wage emerging technology industries.
- **The Property Tax Tool Kit.** In May 2010, Governor 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.

- **Expanding the Drug Court Program for Non-Violent Offenders.** Governor Christie firmly believes that no life is disposable and successfully fought for reform to change the way we treat non-violent drug offenders, with an expansion of the state's Drug Court program to treat addiction. Governor Christie provided an additional \$2.5 million in funding for the program in fiscal year 2013, with additional drug courts to be established so that access will be available in all 21 counties.

The Highest Level of State Aid for New Jersey's Schools and Achieving Reforms to Give Every Child the Quality Education They Deserve

Over the last two years, State aid to education has increased by nearly \$1 billion. State education aid totaled \$8.9 billion in fiscal year 2013, the largest appropriation of State funding for education in New Jersey history.

- **Historic Bipartisan Changes to the Nation's Oldest Tenure Law.** Marking the first extensive reform of New Jersey's tenure law in over 100 years, Governor Christie signed into law the Teacher Effectiveness and Accountability for the Children of New Jersey (TEACHNJ) Act, a sweeping, bipartisan overhaul of the oldest tenure law in the nation.
- **Working With Teachers to Bring Performance-Based Pay to Newark Schools.** For the first time in New Jersey history, teachers in Newark will earn raises and be eligible for additional bonuses based on annual performance evaluations that include measuring the progress being made by their students. This new contract will enable Newark to retain and reward the best teachers and improve the quality of education for their students:
- **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.
- **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 46 charter schools, including the most in any one year 2011 since the charter law was passed in New Jersey. There are currently 86 public charter schools operating in New Jersey.
- **The Interdistrict Public 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 2013-2014 school year, the total number of participating students is projected to be 6,000.
- **Historic Reorganization of New Jersey's Higher Education Institutions.** Continuing his strong record of bipartisan cooperation and compromise to put results before politics, Governor Christie signed the bipartisan "New Jersey Medical and Health Sciences Education Restructuring Act" into law, achieving a long-awaited, dramatic overhaul and strengthening of the state's higher education system that had eluded leaders in the state for more than a decade.

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 eight 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 Over 103,000 Private Sector Jobs.** Under Governor Christie, New Jersey has had three straight years of private sector job growth, the best 12-month period of job growth in a decade, and the best single month of job creation on record.
- **The Christie Administration Executed Business Employment Incentive Program Grants with 110 Companies to Encourage Them to Relocate to or Expand in New Jersey.** This is leading to the creation of nearly 10,770 new jobs and more than \$711 million in leveraged private investment.
- **39 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 15,877 new jobs and 20,180 construction jobs, retaining 2,935 jobs certified as at risk of leaving the state, and leveraging nearly \$5 billion in private investment.
- **Making New Jersey More Business Friendly.** Through Christie Administration initiatives such as the New Jersey Partnership For Action, the Red Tape Review Commission, GrowNJ and the revitalized Urban Transit Hub Tax Credit Program, New Jersey is sending a clear signal that we are a place that welcomes investment, growth, and entrepreneurship.

THE FISCAL YEAR 2014 BUDGET: RECOVER. REBUILD. RESTORE.

SECTION IV:

The Fiscal Year 2014 Budget: Recover. Rebuild. Restore.

Building Blocks of the FY 2014 Budget

A Reformed and Responsive Government That Empowers Individuals

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

Delivering Real Relief for New Jersey's Middle and Working Class Families

Moving New Jersey Forward from Sandy





Recover. Rebuild. Restore.

Four Years In A Row Governor Christie Delivers A Budget That Restores Fiscal Sanity To Trenton, While Protecting Critical Investments And Laying The Groundwork For A Stronger New Jersey

When Governor Christie took office in January of 2010, New Jersey's fiscal house was broken - decades of gross mismanagement and shortsighted budgeting practices in Trenton left the State on the brink of catastrophe. Without wasting any time, Governor Christie acted decisively to bring the State's budget back into balance and put New Jersey on a difficult, but necessary course that focused on building the budget from the bottom up while implementing aggressive reforms that fundamentally change the way government operates.

Building on this foundation of fiscal restraint and responsibility, Governor Christie has provided the leadership needed to put forward bold solutions to the State's biggest challenges, forge a path to bipartisan compromise and fund programs that protect New Jersey's most vulnerable when they need it most.

In the fiscal year 2014 budget, Governor Christie continues to implement his vision for a smarter, more efficient government that focuses resources and services on individuals and outcomes. While maintaining fiscal sanity and avoiding the pitfalls of the old ways of Trenton, Governor Christie is outlining a bold agenda to lay the groundwork for New Jersey's recovery from Super Storm Sandy, provide unprecedented investment in our state's future, extend historic support for our schools and higher education system, advance a reform agenda focused on middle-class interests, and protect our state's most vulnerable citizens.

Restoring Fiscal Sanity to Trenton with A Fourth Consecutive Balanced Budget:

- **A Responsible Budget with an Appropriate Surplus.** For the fourth consecutive year, Governor Christie has put forward a responsible budget that funds key priorities while ensuring New Jersey has the resources available for unforeseen circumstances. The fiscal year 2014 budget is a balanced \$32.9 billion plan which also provides for a responsible surplus of \$300 million.
- **Holding Spending Below Fiscal Year 2008 Levels.** Governor Christie's budget reinforces his commitment never to return to the reckless spending and fiscal irresponsibility in Trenton that brought New Jersey to the brink of catastrophe, holding spending below 2008 levels.
- **The Largest Pension Payment in State History.** Building on the sweeping, bipartisan pension and benefit reforms and Governor Christie's commitment to restoring solvency to New Jersey's pension obligations, the fiscal year 2014 budget will make a **\$1.676 Billion** payment to the State's pension funds.

- **A Smaller, More Efficient State Government.** Governor Christie has acted on his commitment to building a more common-sense state government that works smarter and better. The Christie Administration's government reorganization in fiscal year 2013 focused resources and services on the individual, creating new reformed agencies to provide for the holistic needs of New Jersey's most vulnerable populations:
 - The Division of Aging Services provides a single point of entry for senior long-term care services.
 - The Division of Children's System of Care holistically addresses the needs of families with children with developmental disabilities and other complex needs in one place.
 - The Division of Family and Community Partnerships acts as the agency responsible for all domestic violence and child abuse services.
 - The federal Centers for Disease Control recently recognized New Jersey as a national model in protecting women and preventing sexual violence to guide reform efforts in other states.
 - The Division of Child Protection and Permanency focuses exclusively on child protection, providing safety, permanency and well-being to New Jersey's most vulnerable children and families.
 - Focusing Hospital Funding On Quality In order to focus resources on the most effective programs and maximize New Jersey's share of federal matching funds, funding distribution is calculated to reimburse hospitals based on the level and quality of care provided.
 - The fiscal year 2014 budget provides **\$966 million** in hospital funding.
 - Governor Christie's efforts have resulted in a more efficient and streamlined state government. There are currently **5,200** fewer state government employees than when the Governor took office.
- **Historic Reductions in the Reliance on One-Shot Revenue.** The last budget passed by Trenton prior to Governor Christie taking office relied on non-recurring revenues for **13 percent** of its funding. The Governor believes this over-reliance on one-shot revenue was short-sighted and today his budget proposal holds such funding to just **3 percent**.

Laying The Groundwork for New Jersey's Recovery:

- **Securing the Resources New Jersey Needs to Rebuild.** Governor Christie worked closely with the Obama Administration, Governors Andrew Cuomo of New York and Dannel Malloy of Connecticut, and New Jersey's own Congressional Delegation to secure the necessary federal disaster assistance our state will need during the recovery. The result was passage of a relief package of **\$60.4 billion** in federal relief to help the region rebuild after Super Storm Sandy.
 - New Jersey has already been approved for **\$1.83 billion** in first phase funding through the federal Department of Housing and Urban Development.
- **A Contingency Fund for Super Storm Sandy Rebuilding.** To ensure that New Jersey can move forward with the rebuilding process, the Governor's budget responsibly proposes a **\$40 million** contingency fund to ensure that expenses not reimbursed by the federal government can be met without reducing resources for other key priorities.

- **Training the New Jersey Heroes of Tomorrow.** Super Storm Sandy highlighted the bravery, professionalism and dedication of our state's emergency responders and medical personnel. To honor their service, and to ensure New Jersey is always well-served by such heroes, Governor Christie is proposing to provide \$750 per trainee to support the training of the emergency medical personnel of tomorrow.

Investments in New Jersey's Future:

- **Job-Creating Business Tax Cuts.** The fiscal year 2014 budget provides an additional **\$213.5 million** in business tax relief for a total of \$540 million in the third year of bipartisan, job-creating business tax cuts to help businesses remain and grow in New Jersey.
 - Since Governor Christie took office, New Jersey has added over **103,000 private-sector jobs**, and 2011 and 2012 were the best two years of private-sector job growth in over a decade.
- **Providing Funding to Maintain Critical Programs in the Event of Sequester.** With uncertainty and partisan bickering dominating our nation's capital, the Christie Administration is dedicating **\$3 million** in funding to ensure the potential budget sequestration does not impair our ability to provide critical services.
- **Two New Classes of New Jersey State Troopers.** Governor Christie is committed to providing the necessary resources to ensure the New Jersey State Police remains one of the nation's premier law enforcement agencies. The fiscal year 2014 budget provides **\$3.4 million** for the 154th and 155th Classes of State Troopers.
- **Building Our Future Bond Act.** In November 2012, voters approved the issuance of \$750 million in bonds to provide matching grants to colleges and universities to build, equip, and expand higher education. Fiscal year 2014 anticipates the issuance of **\$100 million** for the initial round of shovel-ready projects to begin on our campuses across the state.
- **Largest Funding for Capital Projects in Years.** The fiscal year 2014 budget is investing **\$10 million** to make life-safety improvements and repairs at State-owned offices and facilities throughout New Jersey.

Historic Support for Education:

- **Historic State Funding for Schools.** For the third year in a row, Governor Christie is increasing State spending for education. The Governor's proposed increase of \$97.3 million would bring total State aid to schools to nearly **\$9 billion**, marking the third year in a row of setting a historic high. No school district will receive less K-12 formula aid than the amount provided in fiscal year 2013.
- **Funding for Opportunity Scholarship Demonstration Grants.** Acting on his belief that every New Jersey child deserves a high quality education regardless of zip code, Governor Christie is providing **\$2 million** in scholarship grants to allow children in chronically failing schools to attend out-of-district public schools or nonpublic schools.

- **The Education Innovation Fund.** As part of Governor Christie's commitment to creating high quality school options for all students, the budget provides **\$5 million** for an Education Innovation Fund to help schools and educators implement new and innovative instructional models including the use of new teaching technology and online resources.
- **An Increase in Funding for Tuition Aid Grants.** Governor Christie is increasing assistance for the neediest college students through Tuition Aid Grants. After increasing funding by \$31.5 million last year, the fiscal year 2014 budget proposes an additional **\$17 million** for nearly \$353 million in total funding.
- **Funding for Independent Colleges.** Acting on his commitment to New Jersey's higher education system, Governor Christie's budget proposal provides **\$1 million** to independent colleges and universities.

A Firm Commitment to Our State's Most Vulnerable Citizens:

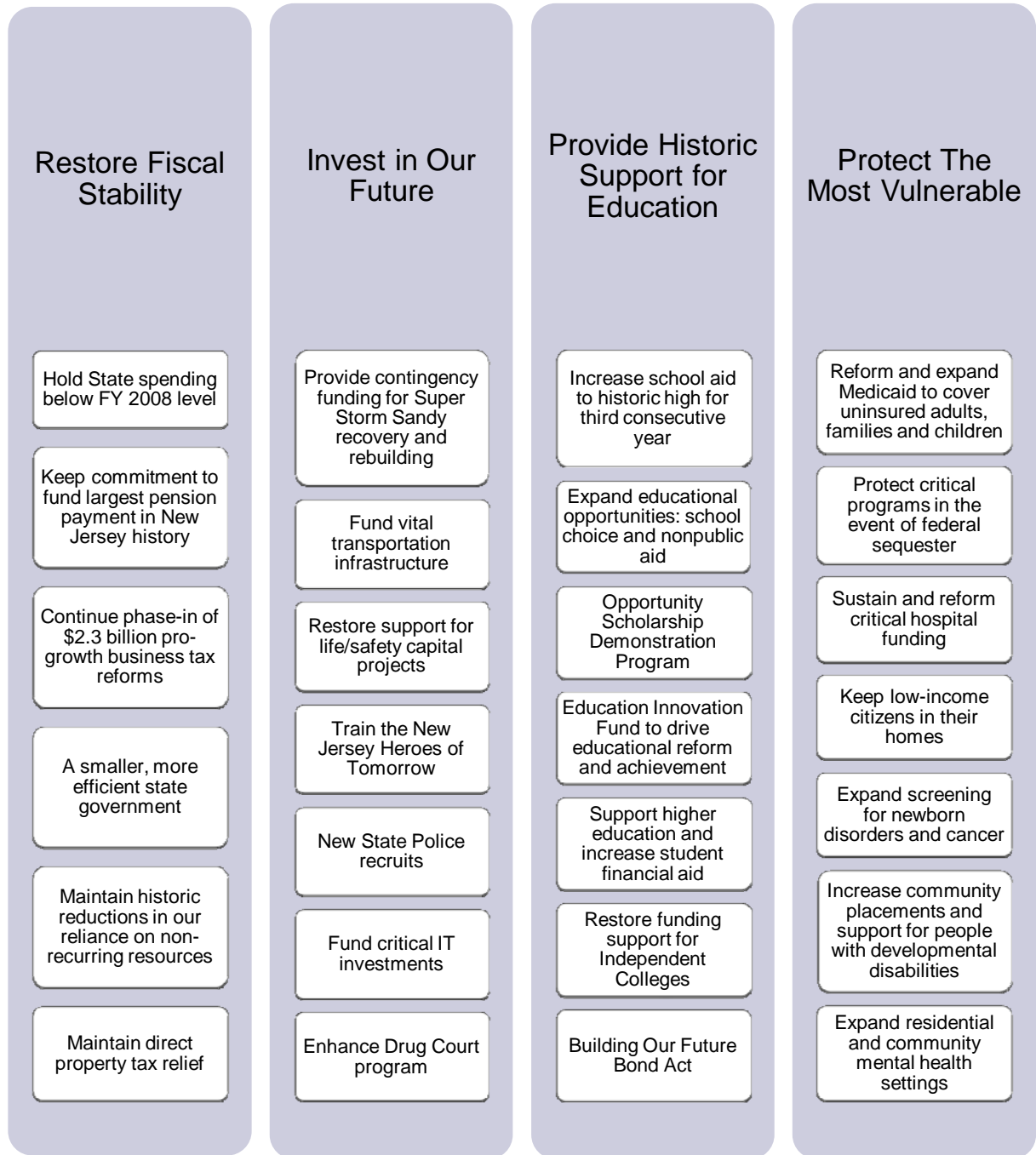
- **Expanding Health Care Access through Medicaid.** Governor Christie is taking action to expand health care coverage for New Jersey's most vulnerable citizens through Medicaid. New Jersey already has one of the most expansive and generous Medicaid programs in the nation, including the second highest eligibility rate for children. Expanding Medicaid will mean that more New Jerseyans at or near the poverty line will have access to critical health services, while saving New Jersey taxpayers approximately **\$227 million** in fiscal year 2014 alone.
- **Bold and Innovative Medicaid Reform.** Recognizing the Christie Administration's vision for bold and innovative Medicaid reform, New Jersey has received approval of its Comprehensive Medicaid Waiver. This waiver allows the state to move forward with Medicaid reforms that are already resulting in more compassionate and effective care for our state's most vulnerable residents and will help to preserve the program over the long term while at the same time reducing costs to New Jersey taxpayers. New Jersey is one of very few states across the country that advanced Medicaid reform without affecting eligibility, imposing co-pays or cutting optional services.
- **Increasing Support for Uninsured Children.** The Christie Administration has demonstrated its commitment to providing subsidized health coverage for uninsured children and has even been recognized for performance excellence in enrolling children in the FamilyCare program. Proposed funding for children in FamilyCare is increased by **\$6.4 million** to over \$122 million, and will support coverage for over 164,000 children.
- **Building on Commitment to Individuals with Developmental Disabilities or Mental Health Issues.** 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 or mental health issue and is committed to helping these individuals lead richer lives. The Governor's budget proposes to increase funding by **\$95.8 million** for community placements and related services.
- **Expansion of the Drug Court Program.** Last year, Governor Christie signed into law landmark, bipartisan legislation to help individuals dealing with drug addiction reclaim their lives with treatment, rather than warehousing them in prison. In fiscal year 2014, Governor Christie further acts on his commitment by proposing to increase funding by **\$4.5 million** for drug court treatment services.

- **Greater Support for Veterans Haven North.** The Christie Administration is providing greater support for the expanded Veterans Haven program. Veterans Haven is a pair of facilities for homeless veterans. The Governor's budget increases the Department of Military and Veterans Affairs (DMAVA) funding to **\$644,000** as the north facility continues to move toward full occupancy.
- **Helping Struggling Families Stay in Their Homes.** The Christie Administration focused its efforts to make the NJ HomeKeeper more efficient and responsive while expanding access to help as many families as possible. New Jersey HomeKeeper has provided approximately **\$96 million** in assistance, with an average loan of \$40,900.
- **Giving Families the Tools to Succeed.** Family Success Centers are community-based grassroots organizations that provide services ranging from basic needs like day care and parenting classes, to more complex needs such as accessing mental health support, domestic violence prevention and substance abuse services. Governor Christie protected funding at **\$9.7 million** in state funds along with \$2.5 million in federal funds. The number of Family Success Centers in New Jersey has increased from 42 to 50.
- **Protecting Funding for Cancer Screening.** The New Jersey Cancer Education and Early Detection Program provides cancer outreach, screening and follow-up services. Governor Christie preserved fiscal year 2013's \$3.5 million funding increase for a total of **\$12 million** in State and federal support.
- **Newborn Screening.** Every baby born in New Jersey is eligible to be screened for 54 disorders that can cause serious health problems. With State investment and implementation of Emma's Law, the number of screenings will be 60. In recognition of Emma's Law, which was signed by Governor Christie in January of last year, the fiscal year 2014 budget increases funding for newborn screening by over **\$1.6 million**.
- **Increasing Funding for Compassionate Care.** Governor Christie has taken a responsible approach to administering medical marijuana for select New Jerseyans. Following the opening of the first medical marijuana dispensary, the fiscal year 2014 budget proposal increases funding by **\$823,000**.
- **Ensuring the Safety and Dignity of Seniors.** To ensure that timely and thorough investigations continue to be performed in all cases of suspected abuse, neglect or exploitation, an additional **\$1 million** has been proposed for Adult Protective Services agencies located throughout the state.
- **Continued Funding for the Senior and Disabled Citizens' Property Tax Freeze.** The **\$214.2 million** included in the fiscal year 2014 budget proposal will continue to allow benefits to grow for over 159,000 current beneficiaries. It will also allow an expected 34,000 new seniors and citizens with disabilities to claim their first year of benefits.

A Reform Agenda Focused on the Middle-Class:

- **A Responsible Increase to the Minimum Wage and Tax Relief for Working Families.** In January 2013, Governor Christie outlined a responsible increase in the state's minimum wage as well as an increase of the New Jersey Earned Income Tax Credit, which would make it one of the most generous programs in the entire country. Under this proposal, the average eligible family would receive a **\$550 annual benefit**.
- **Building on Success in Reining in Property Taxes.** Governor Christie has taken bold, historic action to rein in out-of-control increases in New Jersey's highest-in-the-nation property taxes. From **\$120 billion** in pension and benefits reform and three consecutive years of the largest appropriation of education aid in state history, to the property tax cap and interest arbitration reform, Governor Christie has made property tax relief for New Jersey families a priority.
 - As a result, New Jersey homeowners in 2011 saw a statewide average rise of 2.4 percent in residential property taxes, "the smallest increase in nearly two decades."
 - In 2012, New Jersey did even better, with a statewide average increase of just 1.4 percent.
- **Shared Services and Civil Service Reform.** Governor Christie conditionally vetoed Democrats' empty 'reform' bill and called on the Legislature to give municipalities greater flexibility in order to remove barriers to sharing services. After nearly two years of legislative inaction, New Jersey taxpayers continue to wait.
- **The Property Tax Tool Kit.** In May 2010, Governor Christie put forward a bold reform agenda for controlling property taxes, including a 33-measure package of reforms and a cap on property taxes. To date, legislative inaction has allowed only six of the 20 bills comprising the tool kit to be signed into law.
- **Ending Sick Leave Payouts.** Accumulated sick and vacation payout liability for municipalities statewide is currently \$880 million. This contributes to the high cost of government. Governor Christie urged the Legislature to end the practice of distributing cash payouts for sick days for government employees.
- **Closing Property Tax Cap Loopholes.** Governor Christie has called on the Legislature to prevent municipalities from increasing user fees as a way of circumventing the 2% property tax cap. This legislation will apply to funding for traditional services that were previously included in the local budget.

New Jersey: Recover. Rebuild. Restore.



Building Blocks for the FY 2014 Budget

A Reformed and Responsive Government That Empowers Individuals

Through three years in office, Governor Christie has remained committed to implementing reforms and providing the funding necessary to make vital services available for New Jersey's most vulnerable citizens. The Governor's fiscal year 2014 budget reinforces this commitment by protecting and increasing resources to deliver needed care, while also reforming government services to focus on individuals and outcomes. Governor Christie's budget represents a commitment to a reformed and responsive government that empowers individuals and gives them the services they need to succeed and live on their own terms.

- Continuing To Reform Medicaid With Expanded Access To Health Care For New Jersey Citizens
- Increasing Our Commitment To New Jerseyans With Developmental Disabilities
- Supporting Individuals With Mental Health Or Substance Abuse Issues
- Providing Women And Families With Access To Vital Health Services
- Helping Struggling Families And New Jerseyans Looking For Work

REFORMING MEDICAID TO EXPAND ACCESS TO HEALTH CARE FOR NEW JERSEY CITIZENS

Reforming and Expanding Medicaid to Better Serve New Jersey

Governor Christie is taking action to expand health care coverage for New Jersey's most vulnerable citizens, while building on the Administration's nationally recognized record of efficient, responsible and compassionate management of the State's Medicaid program. New Jersey already has one of the most expansive and generous Medicaid programs in the nation, including the second highest eligibility rate for children. New Jersey's Medicaid, FamilyCare and Children's Health Insurance programs cover over 1.3 million residents, including over 730,000 children, utilizing roughly \$12 billion in State and federal funds. Expanding Medicaid will mean that more New Jerseyans with annual incomes at or near the poverty line will have access to critical health services beginning in January 2014.

- For a single adult, for example, 133% of the federal poverty level is just over \$15,000 a year. These people are consistently among those New Jerseyans who need help the most – men and women who have suffered trauma in their lives, live with mental illness, rely on New Jersey's emergency rooms for primary health care needs, or those citizens who have lost work and find themselves without insurance or access to medication or treatment.

With the federal government's commitment to fully finance the expansion for three years, this will be the right decision for residents who qualify for and need the program, for health service providers, for New Jersey's hospitals and for taxpayers.

Expanding Medicaid will actually ensure New Jersey taxpayers will see their dollars maximized. Federal funding will cover 100 percent of the costs of this expansion for the first three years, and phase down over the next six years to cover 90 percent of the annual costs thereafter. Accepting these federal resources will save New Jersey taxpayers approximately **\$227 million** in fiscal year 2014 alone.

New Jersey's Medicaid program will include an automatic trigger to roll back expansion if federal reimbursement rates promised under the Affordable Care Act change. Governor Christie will not allow the federal government to change the rules down the road and leave New Jersey taxpayers on the hook.

Bold and Innovative Medicaid Reform

Building on Governor Christie's strong record of creating a smarter, more effective government that focuses services on the individual rather than the department or agency, the Christie Administration has taken groundbreaking steps to reform New Jersey's Medicaid system. The goal of these reforms has been to ensure high quality, cost-effective and comprehensive healthcare by focusing services on patient outcomes by better connecting the individual with personalized care. This shift has positively impacted patients' health-related decisions, eliminated duplicative services and improved overall quality of care at a considerably reduced cost.

Governor Christie's objective in reforming the system was to make sure the needs of the citizens the program is designed to serve – individuals with disabilities, children, low income residents and seniors -- were effectively being met. As a result, the Governor's reform proposal promotes community-based care, preserves hospital funding, and integrates primary, acute and behavioral health care.

- For example, instead of having the standard Medicaid program that forces seniors into nursing homes as the only option when they need long-term care, Governor Christie's reforms give seniors a choice of staying in their homes and communities while receiving the services and supports they need.

Recognizing the Christie Administration's vision for bold and innovative Medicaid reform, New Jersey last year received approval for this reform initiative, otherwise known as the Comprehensive Medicaid Waiver. Today, the Administration has completely reviewed the demands and capabilities of New Jersey's Medicaid program and is investing in technology to support and modernize the system for future generations.

New Jersey is one of very few states across the country that advanced Medicaid reform without affecting eligibility, imposing co-pays or cutting optional services.

Increasing Support for Children's Health Care Coverage

In addition to these innovative and compassionate reform efforts, the Christie Administration has demonstrated its commitment to providing subsidized health 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 (DHS) was recognized for performance excellence in enrolling over 700,000 children in the Medicaid and FamilyCare programs.

- In each of the last three years, New Jersey has received federal funding bonuses totaling more than \$40 million in recognition of the Administration's outreach and enrollment strategies with children.

*In total, NJ FamilyCare will use more than **\$1 billion** of State and federal resources to provide or subsidize health insurance for over 164,000 children and 190,000 adults.*

Focusing Hospital Funding on Quality

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 2014. In order to focus resources on the most effective programs and maximize New Jersey's share of federal matching funds, the funding distribution is calculated to reimburse hospitals based on the level and quality of care provided. For the first time, funding will be available to hospitals to reward innovation with the goal of improving healthcare outcomes.

- Charity care funding is maintained at **\$675 million**.
- Graduate Medical Education (GME) funding will increase by \$10 million (\$5 million in State funds) to **\$100 million**. To maintain eligibility for federal matching funds, a new distribution methodology reflecting the successful shift to managed care will be implemented.
- A new Delivery System Reform Incentive Payment (DSRIP) funding pool replaces the Hospital Relief Subsidy Fund, and will distribute **\$166.6 million** to hospitals based on measurable improvements in health outcomes.
- Continuation funding of **\$24.7 million** is available for Hospital Mental Health Offset Payments.

As part of the Comprehensive Waiver approval, New Jersey was able to preserve \$128.3 million of fiscal year 2013 federal funding and provide hospitals with a transition period to migrate to the new funding pools. Similar to fiscal year 2013, the various hospital funds have been designed to ensure equity, transparency, predictability and accountability.

The Christie Administration Takes Steps to Improve Quality and Access to Health Care While Complying with Federal Mandates Under the Affordable Care Act

- The Christie Administration opted to put in place a federally administered Health Insurance Exchange for Plan Year 2014, because it is the most responsible choice for the state.
- New Jersey has selected an Essential Health Benefits Benchmark plan, as required under the Affordable Care Act.
- New Jersey has successfully implemented NJ Protect, a federally subsidized health insurance program for individuals with serious pre-existing health conditions.
 - NJ Protect enrolled its first policyholders in August of 2010 and now serves 1,400 New Jerseyans with serious illnesses by providing them access to affordable insurance and care.
- New Jersey is in the final stages of modernizing our Medicaid and social service eligibility information systems, which will provide more efficient processing of benefit eligibility for New Jerseyans who qualify for the State's most-utilized social service programs.

- In 2011, New Jersey was certified as operating an “Effective Rate Review Program” in all insurance markets.
- The Christie Administration worked to protect access to the state’s most affordable insurance coverage, “Basic and Essential” coverage, a coverage option under threat due to the provisions of the Affordable Care Act.

INCREASING OUR COMMITMENT TO NEW JERSEYANS WITH DEVELOPMENTAL DISABILITIES

Governor Christie has long spoken of the State’s moral imperative to recognize the unique needs of every New Jerseyan with a developmental disability and has expressed a steadfast commitment to helping them lead richer and fuller lives. The Governor has fundamentally changed the way services and programs support individuals with developmental disabilities and their families by moving away from a system that has historically focused on institutionalization to one that emphasizes home and community-based services and supports. Governor Christie has refocused resources to provide people with disabilities the ability to live among family, friends and neighbors.

Recognizing the Unique Needs of Individuals with Developmental Disabilities

Symbolizing the Christie Administration’s dedication to this community and real progress over the last three years in recognizing and protecting the civil rights of individuals with developmental disabilities, the State recently settled an eight year-old lawsuit filed by Disability Rights NJ, in which the advocacy group asserted that New Jersey was not complying with a Supreme Court decision requiring that people with developmental disabilities are able to live in the least restrictive environments. Advocates such as Disability Rights NJ fought to change perceptions and approach in care for decades without success. Today, the Christie Administration both acknowledges and continues to address the issues Disability Rights NJ and other advocates have raised on behalf of every New Jerseyan with developmental disabilities.

The fiscal year 2014 budget increases funding provided to support community housing and additional programs and services. In addition, a realignment of programs implemented in fiscal year 2013 for children with developmental and intellectual disabilities has enabled the Department of Children and Families (DCF) to provide family-oriented support services that care for the whole child.

Increasing Resources for Community-Based Care

In line with the Administration’s efforts to meet the unique needs of individuals with developmental disabilities and their families, New Jersey has successfully transitioned hundreds of developmental center residents into community settings, and has not had to unnecessarily institutionalize anyone in a developmental center in over a year. This effectively advances the Christie Administration’s goal to provide comparable programs and services where people with disabilities and their families want them: at home and in the community.

- The Christie Administration will continue to expand its initiatives for community housing and programs. Governor Christie’s fiscal year 2014 budget proposes to provide ***\$41.8 million*** of new State and federal funding to develop additional community placements and services, for a

projected 788 individuals. This funding also supports clients who turn 21 and no longer are eligible for education entitlements.

- An additional **\$21.3 million** is proposed to pay for placements that occurred during fiscal year 2013. Funding covers costs of the community placement and associated costs including housing, day programs and staffing.
- In addition, a total of **\$19.7 million** new State and federal funding will support the Division of Developmental Disabilities' Olmstead initiatives.
- Under the Medicaid reforms made possible under the Comprehensive Waiver, adults with development disabilities who are living independently or with family will soon be eligible for substantially increased in-home support services for which the State will receive a federal match.

Increasing Funding for Support Services for Children with Developmental Disabilities

The creation of the Division of Children's System of Care within DCF is finally addressing the holistic needs and concerns of families with children with developmental disabilities in one place. The new division is now the departmental "home" for children with multiple needs, bringing together programs now scattered throughout State government. This will allow for a more family-centric approach.

- As part of the continued integration of programs under the new Division of Children's System of Care an additional \$1.5 million has been provided in the fiscal year 2014 budget for placement services.

A National Leader in Identifying, Diagnosing and Caring for Children with Autism

New Jersey is a national leader in early intervention and education of children with autism, which impacts about 1 in 50 children across the Garden State and their families. Governor Christie and his Administration remain firmly committed to finding new and innovative ways to help New Jersey families impacted by autism spectrum disorders and improving the lives of their loved ones.

- The Governor's Council for Research and Treatment of Autism has established the NJ Autism Center of Excellence that will develop and conduct clinical research projects.

*Through the fiscal year 2014 budget, Governor Christie is providing **\$86 million** for the Early Intervention Program, aimed at identifying, diagnosing and caring for children from birth to age three with autism and other developmental disabilities.*

Commitment to New Jerseyans with Developmental Disabilities

Governor Christie's fiscal year 2014 budget reflects his ongoing commitment to provide critical programs and services for individuals with developmental disabilities and their families:

- **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 an individual with a developmental disability.

SUPPORTING INDIVIDUALS WITH MENTAL HEALTH OR SUBSTANCE ABUSE DISORDERS

Governor Christie is committed to helping New Jerseyans facing mental health or substance abuse disorders to receive the attention and care they need. The fiscal year 2014 budget continues that commitment through enhanced funding to support community-based programs and services.

Expansion of the Drug Court Program

Last year, Governor Christie followed through on his commitment to take a smarter and more effective approach in how the State treats drug-addicted offenders by signing into law landmark, bipartisan legislation to put in place a statewide, mandatory drug court program. The legislation acted on the principles laid out by Governor Christie— that no life is disposable and that it is a common sense, fiscal, and moral imperative to help individuals dealing with drug addiction reclaim their lives with treatment, rather than warehousing them in prison.

*In fiscal year 2014, Governor Christie further acts on his commitment by increasing funding by **\$4.5 million** for drug court expansion and treatment. This additional funding will permit the Department of Human Services to expand treatment to approximately 250 clients in both inpatient and outpatient facilities.*

Re-Investing Resources into Community-Based Services

The Christie Administration continues its commitment to ensure individuals with mental illness have access to appropriate placements and services. With the June 2012 closure of Hagedorn Psychiatric Hospital, the Christie Administration is able to provide new community housing and additional services for individuals seeking mental health services.

Governor Christie's fiscal year 2014 budget continues to reinvest savings from the closure, providing an additional **\$4.4 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;
- Expanded supportive employment program capacity; and
- Implementation of Behavioral Health Home, which integrates physical and behavioral health services for mental health consumers.

The closure of Hagedorn Psychiatric Hospital – the first closure since 1998 – was an essential initiative for the State to rebalance services for individuals receiving treatment for mental health services in the community. Resources are being used to ensure the mental health success of consumers served in the community by providing supported employment and education, therapeutic programming and supportive housing. In addition, the State contracted with Rutgers University to perform a long-term evaluation of patients discharged from Hagedorn and to ensure their continued wellness and recovery.

*In addition to reinvesting resources from Hagedorn, the Governor's fiscal year 2014 budget is providing an additional **\$8.4 million** in increased funding for community placements to support the Division of Mental Health and Addiction Services' Olmstead initiatives.*

Veterans Haven North

The Christie Administration is furthering support for the expanded 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.

*The Governor's fiscal year 2014 budget is increasing DMAVA's State funding to a total of **\$644,000** to the program as the new northern facility at the former Hagedorn Psychiatric Hospital continues to ramp up toward full occupancy.*

Dedicated Resources to Combat Gambling Addiction

As part of a balanced proposal to support the implementation of Internet gaming in New Jersey in a careful, measured and responsible way, Governor Christie recommended an enhanced level of funding for compulsive gambling treatment programs. To protect against a proliferation of gambling addiction, the Governor proposed the requirement of an annual analysis of the potential harms associated with new games to be undertaken at the expense of the gaming licensees.

PROVIDING WOMEN AND FAMILIES WITH ACCESS TO VITAL HEALTH SERVICES

The Christie Administration has enhanced the ability of State agencies to deliver a wider array of services for women and children. New Jersey is now better equipped to provide services to women, children and families, and those in need are able to access those services more easily than in the past.

Increasing Access to Health Centers

Recognizing the comprehensive services New Jersey's 105 community health care centers provide to nearly half a million of the state's most vulnerable residents:

- More than 450,000 people are served in New Jersey's 105 community health center sites.
- Patients can receive medical and dental care, women's health, pharmacy and other services.
- The total number of patient visits each year exceeds 1.4 million. Nearly half of the patients are uninsured and 41% are on Medicaid.

*Total support for Federally Qualified Health Centers is now **\$50 million** in reimbursement for providing care to the uninsured – an all-time high.*

Investing in Women's Health Care

The Christie Administration is committed to maintaining vital preventive and reproductive health care services for women throughout New Jersey. Women will continue to have access to health care services through Medicaid, family planning agencies, primary care centers, hospital outpatient clinics, and through private physician offices.

- Over 100,000 women receive care through 49 family planning sites in New Jersey.

Improving On a National Model in Protecting Women

As part of Governor Christie's wider governmental restructuring efforts, the Department of Children and Families now offers a wider array of services to women, children and families, and those in need are able to access those services more easily than in the past. Relocating the Division on Women within DCF is bringing together programs that benefit women into a more comprehensive and coordinated organization. The functions of the Division on Women in the Department of Community Affairs were transferred and integrated into DCF. The department has become the primary State agency responsible for domestic and sexual violence services as well as child abuse services. This realignment will now enable New Jersey to offer a more comprehensive approach to the prevention of domestic violence and child abuse.

- New Jersey will pilot a Responsible Fatherhood/Batterer's Intervention program in four counties in fiscal year 2014. The Responsible Fatherhood/Batterer's Intervention Pilot Program will provide **\$540,000** in State funds to four counties; \$135,000 per county.
- The Center for Disease Control has recognized New Jersey as a national model in protecting women and the prevention of sexual violence and has used New Jersey as a model to guide reform efforts in other states.

Newborn Screening

Every baby born in New Jersey is eligible to be screened for 54 disorders that can cause serious health problems. With State investment and implementation of Emma's Law, the number of screenings will be 60. In recognition of Emma's Law, which was signed by Governor Christie in January of last year, the fiscal year 2014 budget increases funding for newborn screening by over **\$1.6 million**.

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.

*The Child Health Unit program receives **\$15.8 million** in State funding. The total funding for the program is **\$31.5 million**, split equally between State and federal funds.*

The New Jersey Cancer Education and Early Detection Program

The New Jersey Cancer Education and Early Detection (NJCEED) Program provides cancer outreach, education, screening, tracking and follow-up services to individuals 18-64 with incomes of up to 250% of the federal poverty level. Since the program's inception in 1996 more than 121,000 residents have received cancer screening.

*Acting on his commitment to provide this critical service, Governor Chris Christie is preserving a **\$3.5 million** increase that was added during fiscal year 2013's appropriations process for a total of **\$12 million** in combined State and federal support.*

Increasing Funding for Compassionate Care

Governor Christie has taken a responsible approach to administering medical marijuana for select New Jerseyans. Since taking over the implementation of the program, the Christie Administration has been committed to implementing the law in a responsible and compassionate way.

*Following the opening of the first medical marijuana dispensary in Montclair, the fiscal year 2014 budget proposal increases funding by **\$823,000**.*

Increased Funding for Family Support Services

Family Support Services include 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. Family Support Services also includes direct supports and services for families of children with developmental and intellectual disabilities.

*Funding in fiscal year 2014 is increased to **\$26.2 million**.*

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 providing total funding of \$14.1 million in fiscal year 2014.

Providing Care for Adolescent Treatment Services

The current children's system of care is being expanded to provide an integrated approach to services for adolescents with substance abuse and co-occurring disorders. The State has aligned all mental health and substance abuse services for adults under the Department of Human Services and for children under the Department of Children and Families.

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.

These four 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 2014 budget protects and enhances his commitment to providing a wide array of critical programs and services for women and families throughout New Jersey:

Protecting Abused and Neglected Children. The Division of Child Protection and Permanency (DCP&P) is responsible for investigating allegations of child abuse and neglect and, if necessary, arranging for the child's protection and the family's treatment.

- *Funding in fiscal year 2014 is increased by \$600,000.*
- **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 \$9.7 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 in 2012 to 50.*
- **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 2014, in addition to successfully securing \$8.2 million in federal support.*
- **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 protected \$1.2 million in therapeutic visitation funding.*
- **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 2014 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 from 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 2014 budget.*

HELPING STRUGGLING FAMILIES AND NEW JERSEYANS LOOKING FOR WORK

Helping Struggling Families Stay in Their Homes

Through the New Jersey HomeKeeper program, the Christie Administration is providing financial assistance to homeowners who have a track record of making their mortgage payments on time but are now at risk of losing their homes to foreclosure as a direct result of unemployment or underemployment.

- **Expanding Access to Help As Many Families as Possible.** The Christie Administration has been proactive in revising eligibility requirements and refining program guidelines to ensure that NJ HomeKeeper provides relief and assistance to as many homeowners as possible.
 - Eligibility has been expanded to individuals who have become unemployed within the last 36 months, up from 12 months originally.
 - The requirement that applicants be eligible to continue receiving unemployment benefits for at least another 12 weeks has been eliminated.
 - The maximum Loan-to-Value ratio of 135% of the first mortgage has been eliminated.
 - Applicants with a drop in income of at least 15% are now eligible. The threshold was previously 25%.

- Homeowners are now eligible if their housing to income ratio is greater than 25%, down from 31%.
- Homeowners can apply regardless of when they purchased their home.
- **Making NJ HomeKeeper More Efficient and Responsive.** Since the program's launch, the Christie Administration has revised its guidelines in an effort to get struggling homeowners the help they need in the shortest amount of time including increasing full-time staff from six to 47 to improve efficiency and mandating that housing counseling agencies will only be paid upon receipt of a complete application package.

*To date, New Jersey Homekeeper has provided approximately **\$96 million** in assistance to families across the state, with an average loan of \$40,900.*

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 in the Temporary Assistance for Needy Families (TANF) program and to singles and childless adults in the General Assistance (GA) program.

*Governor Christie's fiscal year 2014 budget protects funding for WorkFirst NJ/GA at **\$194.6 million** in State funds.*

Combating Homelessness in a More Efficient, Coordinated and Strategic Manner

Governor Chris Christie signed Executive Order 92 creating the Interagency Council on Homelessness to combat homelessness as part of the Administration's commitment to protecting the most vulnerable New Jerseyans. The Governor's action will mobilize the state government in a more efficient, coordinated and strategic manner around the goal of combating homelessness in the state.

The Council is tasked with understanding the needs of individuals, youth, families and veterans in order to develop the state's ten year plan to end homelessness.

Providing Housing Assistance to Those in Need

Governor Christie's fiscal year 2014 budget reaffirms his commitment to protecting the state's most vulnerable citizens by maintaining funding for a variety of housing assistance for low-income New Jerseyans.

- **State Rental Assistance Program (SRAP).** Governor Christie is providing funding for SRAP at **\$18.5 million** in fiscal year 2014, 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 2014 budget protects funding at *\$4.4 million*.
- **Shelter Assistance.** In fiscal year 2014, the Christie Administration will provide *\$2.3 million* in assistance to homeless shelters in the state.

Connecting Jobseekers with Potential Employers:

The Christie Administration developed and launched a new job-search engine at the Department of Labor and Workforce Development's (LWD) www.Jobs4Jersey.com to help workers find job opportunities. The website is part of the LWD's comprehensive emphasis on job assistance. The free website helps guide jobseekers and employers through the maze of State and federal services and offers a unique tool to help people find new careers.

- **OnRamp.** OnRamp is Jobs4Jersey.com's premier job-search tool. Using patented, new smart technology, OnRamp is not only a job search engine but also helps jobseekers build a resume and provides opportunities for job advancements and career transitions that are relevant to the jobseeker. Over 100,000 jobseekers are already registered as of July 2012.

Providing Jobseekers with Vital Services

The Christie Administration provides vital tools necessary to succeed in today's economy. Whether it is basic skills and literacy programs, assistance finding a job or access to training and education for work, unemployed New Jerseyans have access to numerous programs that help individuals connect to employment and to develop the skills they need to obtain a job.

- **Assisting Unemployed Individuals.** Through the state's 31 One-Stop Career Center locations, unemployed individuals can receive a wide array of services to help them get back into the workforce. Through individual counseling and group workshops, jobseekers learn effective job search skills such as resume development and interviewing techniques. Jobseekers are assessed for basic skill remediation or the opportunity to enter training for a new skill set.
- **Helping the Long-Term Unemployed.** The newly created Jersey Job Club provides the most current and up-to-date job search and training information for jobseekers in a supportive, group atmosphere. Since the July 2012 launch, over 500 individuals have attended Jersey Job Club sessions throughout the state.
- **Reigniting the Job Search.** The Re-Employment Eligibility & Assessment Program (REA2) program is designed to reenergize and reignite the job search of individuals who have been on unemployment insurance for over 26 weeks. LWD has partnered with all 19 of New Jersey's community colleges to provide employment assessments on their campuses. The REA2 program began in March 2012.
- **Helping New Jerseyans Strengthen Their Literacy and Basic Skills:** Every New Jerseyan must have basic and literacy skills to obtain employment, and the state has various programs to assist

individuals to obtain these skills either through classroom training or self-paced computer based training at our Workforce Learning Link facilities in our One-Stop locations.

- **Assisting Youth Preparing Employment.** Many young New Jerseyans struggle to find their way to a stable career. The Department of Labor and Workforce Development has a variety of programs to help young people stay in school, prepare for future careers and to follow a path to a career, including:
 - **Youth Transitions to Work Program (YTTW)** introduces New Jersey's youth to apprenticeship opportunities.
 - **New Jersey Youth Corps (NJYC)** has 11 year-round, voluntary programs that engage more than 1,100 young adults into full-time community service, training, and educational activities.
- **Supporting Veterans.** The Department of Labor and Workforce Development has a number of efforts to connect veterans and employers as our heroes transition back into the civilian labor market. Over 50 staff people are dedicated to providing individual career and job placement services to qualified veterans at the state's One-Stop Career Centers. In addition, LWD has redoubled its efforts to provide quality service and focus through veteran specific job fairs and hiring events.
- **Creating Employment Opportunities for New Jerseyans with Disabilities.** The New Jersey Division of Vocational Rehabilitation Services provides services that enable individuals with disabilities to find jobs, or keep their existing jobs consistent with their strengths, priorities, needs, abilities and capabilities.

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

Governor Christie's Budget Funds Education At Record Level With An Increase To Nearly \$9 Billion

HISTORIC SUPPORT FOR NEW JERSEY SCHOOLS

Nearly One Billion Dollars in Education Funding Increases Over Three Years

Governor Christie's fiscal year 2014 budget represents a commitment to provide both the resources and reforms to deliver opportunity to every New Jersey child regardless of zip code. The budget proposes distributing approximately \$9 billion in state aid to schools, \$97.3 million more than distributed in fiscal year 2013, allowing for the continued implementation of a bold reform agenda to extend the promise of a quality education to every child in New Jersey.

Governor Christie is also providing the resources necessary to make the required payment on behalf of teachers towards their pensions. The State's obligation to fund the health benefits of retired teachers and the social security costs of districts is also being met. Combined, these payments total close to \$2.9 billion.

In total, the budget recommends spending \$12.4 billion, or \$670.6 million more than in fiscal year 2013 and nearly \$1 billion more since fiscal year 2011, representing the largest appropriation of State education aid in New Jersey history.

- In fiscal year 2014, all districts will receive an increase in aid or maintain flat funding.
- A new category of aid for Under Adequacy Districts will benefit 131 districts that are at least 10% below adequacy.
- \$4.14 million is provided to the districts that received Supplemental Enrollment Growth Aid (SEGA) funding in fiscal year 2013.
- A new geographic cost adjustment (GCA) will be used, smoothing artificial differences between counties.
- \$49.1 million will be distributed to school districts accepted into the Interdistrict Public School Choice Program. There are 107 approved choice districts, up from 70 last year.
- Charter School aid supports hold harmless aid to charter schools and students coming from a nonpublic school. \$16 million is recommended in fiscal year 2014, an increase of approximately \$3 million from fiscal year 2013.
- The thresholds for the amounts reimbursed by the State for high-cost special needs students will be increased by \$5,000 in order to ensure that the school districts serving those students with the highest cost services receive the highest reimbursement.
- \$83.5 million is recommended for Nonpublic School Aid, \$1 million more than provided in fiscal year 2013.

Providing Funding To Expand Opportunity, Choice and Innovation

- **Funding For Opportunity Scholarship Grants.** Acting on his belief that every New Jersey child deserves a high quality education regardless of zip code, Governor Christie is providing **\$2 million** in scholarship grants to allow children in chronically failing schools to attend out-of-district public schools, or nonpublic schools across the state. While the Governor continues to call for the Legislature to act on The Opportunity Scholarship Act, this pilot program will help fill the gap and create opportunities for children with no other options.
- **The Education Innovation Fund.** As part of Governor Christie's continued commitment to creating high quality school options for all students, the budget provides **\$5 million** for an Education Innovation Fund to help schools and educators implement new and innovative instructional models, and address issues across public education such as graduation rate or attendance, including the use of new teaching technology and online resources.
 - The fund would be innovation-based, accessible to districts and schools that have identified problem areas – e.g., low graduation rates, poor-performing special education students, or low scores in fourth grade mathematics – and design reforms to target those problems.
 - The Department of Education would fund the best reforms and monitor their implementation and impact, ultimately identifying and bringing the most efficacious to scale statewide.

GREATER SUPPORT FOR NEW JERSEY'S HIGHER EDUCATION SYSTEM AND STUDENTS

Provides Additional \$33.9 Million for Higher Education

The fiscal year 2014 budget provides \$33.9 million in increased State support for institutions of higher education and student assistance.

- **Governor Christie's Fiscal Year 2014 Budget Increases Resources for Higher Education Institutions and Students by Approximately \$33.9 Million.** Under the Governor's proposal, total State support is proposed to increase from \$2.08 billion to \$2.1 billion.
- **\$22.6 Million of the Additional Funding Goes to the Twelve State Colleges and Research Institutions.** Total State support for State colleges and research institutions is proposed at over \$1.4 billion, supporting day-to-day operations and paying the cost of employee fringe benefits.
- **State Funding for County Colleges.** The Governor's budget provides \$178 million in operating aid and fringe benefit support to county colleges.
- **Restored Funding For Independent Colleges.** Governor Christie's budget proposal provides \$1 million to independent colleges, an important part of New Jersey's higher education system because they create opportunity for many first generation college bound students in working families.

Expands Opportunities for Students with an All Time High Of \$405.1 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. Governor Christie is proposing more than \$405.1 million for the various programs that make up the State's student financial assistance package.

- **An Increase in Funding For Tuition Aid Grants.** Governor Christie is again increasing assistance for the neediest students through Tuition Aid Grants (TAG). After increasing funding \$37.5 million last year, the fiscal year 2014 budget proposes to add an additional \$17 million for almost \$353 million in total funding.
- **\$1 Million in Continued Funding for the Governor's Urban Scholarship Program.** Governor Christie continues 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 high-achieving students attending high school in eligible areas who choose to attend a New Jersey institution of higher education.

HISTORIC AND BIPARTISAN REFORMS THAT PUT CHILDREN FIRST

By working with the Legislature on a bipartisan basis and taking executive action, Governor Christie secured sweeping, historic education reforms to begin addressing the biggest challenges facing public education in New Jersey and put children before special interests.

Sweeping, Bipartisan Education Reform

- **Historic, Bipartisan Changes to the Nation's Oldest Tenure Law.** Marking the first extensive reform of New Jersey's tenure law in over 100 years, Governor Christie signed into law the Teacher Effectiveness and Accountability for the Children of New Jersey (TEACHNJ) Act, a sweeping, bipartisan overhaul of the oldest tenure law in the nation.
- **Working with Teachers And Unions To Bring Performance-Based Pay To Newark Schools.** For the first time in New Jersey history, teachers in Newark will earn raises and be eligible for additional bonuses based on annual performance evaluations that include measuring the progress being made by their students. This new contract will enable Newark to retain and reward the best teachers and improve the quality of education for their students.
- **Focusing On the Lowest Performing Schools.** The Christie Administration has undertaken bold reform to turn around the state's persistently failing schools. As one of the first states in the country to receive flexibility from No Child Left Behind, the Department of Education is recognizing high performing "Reward" schools and shifting significant resources and support to "Priority" and "Focus" schools, those schools that are the lowest performing in the state or that have significant achievement gaps. The Department is providing the day-to-day support of dozens of expert educators through Regional Achievement Centers to help these schools improve.
- **The Urban Hope Act.** The Urban Hope Act is designed to expand the education options available for children and parents who are trapped in some of New Jersey's school districts with the largest

achievement gaps. The bill authorizes the conversion of failing schools into renaissance schools in three of our highest needs districts: Camden, Trenton, and Newark.

GOING FURTHER WITH NECESSARY REFORMS

Governor Christie is continuing to fight for additional reforms to bring accountability, expand choice, and ensure that the best educators are where they are most needed.

Protecting Quality Teachers

The quality of the teacher in front of the classroom is the most important in-school factor affecting student achievement. Great teachers have a more significant impact on their student's future success than average ones. Even more importantly, average teachers have an even greater effect on their students when they replace underperforming teachers. New Jersey must protect the many quality educators in our state from unfair and antiquated policies that can end up punishing some of the state's most effective teachers.

- **End "Last In, First Out."** When circumstances necessitate teacher layoffs, the process should take into account effectiveness rather than relying solely on seniority. It is time to end the system of "last in, first out," which protects some of the worst and penalizes some of the best.
- **End Forced Placement.** Teachers should no longer be assigned to school without the mutual consent of the teacher and principal of the school. If a principal does not consent, teachers should be able to continue to receive compensation as they continue to search for a mutually agreeable placement.

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 nonpublic 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 60% of students did not pass either the language arts or mathematics subject areas.

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 will also make several changes to help charter schools succeed:
 - Eliminate the requirement that all teachers and support staff at a charter school hold the appropriate New Jersey certification;
 - Extend the limited length of charter school renewals; and
 - Give charter schools the right of first refusal to purchase or lease at or below fair market value a closed public school facility or property.

Historic Legislation for New Jersey’s Higher Education Institutions

Continuing his strong record of bipartisan cooperation and compromise to put results before politics, Governor Chris Christie signed the bipartisan “New Jersey Medical and Health Sciences Education Restructuring Act” into law, achieving a long-awaited, dramatic overhaul and strengthening of the state’s higher education system that had eluded leaders in the state for more than a decade. This significant and sweeping restructuring legislation will promote long-term, sustainable economic growth and high academic achievement by fostering three hubs of higher education excellence in the northern, central, and southern parts of the state:

- Most of the medical education units of the University of Medicine and Dentistry (UMDNJ) will be integrated into Rutgers University, creating one of the premier research institutions in the nation.

- In Camden, the Cooper Medical School of Rowan University already has welcomed the arrival of its first class of students for the fall semester. The restructuring transfers the School of Osteopathic Medicine in Stratford from UMDNJ to Rowan.
- In Newark, University Hospital becomes an independent entity while maintaining its affiliation with the medical school and other programs that are part of Rutgers University.

In addition, Governor Christie signed legislation that allowed a \$750 million higher education bond referendum to appear on the ballot, which New Jersey voters approved in November. This is the first bond referendum for capital improvements at the state's higher education institutions since 1988.

The Governor also signed legislation that makes it easier for public colleges and universities in the state to enter into public-private partnerships for construction on campus, enabling the deployment of investment dollars by giving public colleges and universities a new tool at their disposal.

Delivering Real Relief to New Jersey's Middle and Working Class Families

When Governor Christie took office, New Jerseyans were paying the highest property taxes in the nation, private sector job growth over the prior decade was almost nonexistent, taxes and fees had increased 115 times, and optimism for the future of the state was at its lowest point in decades. In January of 2010, only 28% percent of New Jerseyans believed the state was on the right track.

Today, due to the leadership of Governor Christie and his three-year record of historic, bipartisan reform, New Jersey has reversed course from an economic path of stagnation and hopelessness. New Jersey is no longer on the brink of fiscal disaster. Governor Christie has fundamentally reformed how government works by tackling the big challenges. Today, middle and working class families are seeing results and have markedly increased confidence, with 61% of New Jerseyans believing the state is heading in the right direction.

Meeting the State's Obligations and Securing Pensions for Future Retirees

- **The Largest State Pension Contribution in New Jersey History.** Governor Christie is continuing to act on his commitment to responsibly fund the State's pension obligations, making New Jersey's statutorily required pension payment for a third consecutive year. This will help to ensure the long-term solvency of our State's pension funds and secure benefits for future retirees.
 - As part of Governor Christie's proposed fiscal year 2014 budget, New Jersey will make a historic \$1.676 billion pension payment – an increase of \$646 million over the current year and the largest in the state's history.

Historic Pension and Benefit Reform and Cap 2.0 Has Led To Lowest Property Tax Increase in 20 Years

- **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.
 - A bipartisan 2% cap on property tax increases that held effective property tax growth to just 1.4% last year, the lowest level in two decades;
 - 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 these systems for retirees, and reforming a major cost driver for local government employee and retiree fringe benefits;
 - A 2% cap on interest arbitration awards, a critical cost-saving tool for local governments; and

- As a result, New Jersey homeowners in 2011 saw a statewide average rise of 2.4 percent in property taxes, “the smallest increase in nearly two decades.” In 2012, New Jersey did even better, with a statewide average increase of just 1.4 percent.
- **Providing Property Tax Relief for New Jersey Seniors.** The fiscal year 2014 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 \$214.2 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 190,000 senior and disabled citizens.
 - **Senior and Disabled Citizens’ Property Tax Deductions Funded at \$14.8 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 60,000 senior and disabled citizens.
 - **Homestead Benefit Program Provides Relief for 491,000 Seniors or Disabled Residents.**
- **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, Governor Christie is providing relief to property taxpayers in 2013 with an average Homestead Benefit of \$518 for seniors and disabled homeowners with incomes up to \$150,000, and an average benefit of \$409 for all other homeowners with incomes up to \$75,000.
 - The devastation caused by Super Storm Sandy and the subsequent recovery and rebuilding process requires the State to dedicate an unexpected, but necessary, \$40 million in contingency funding. In addition, departments and agencies are experiencing an increased financial strain as they appropriately step up services in response to the storm, including housing needs, mental health issues or businesses assistance. This additional financial burden, coupled with Sandy’s impact on revenue collections, specifically the sales and corporate business tax, when the storm forced the state to shut down for half of the month of November, has created an unanticipated impact on New Jersey’s current fiscal year 2013 budget.
 - While every eligible recipient of Homestead Benefits will receive a full property tax credit over the course of the calendar year, the State is adjusting the payment timing by three months due to Sandy’s impact. Fourth quarter Homestead Benefits scheduled for May 2013 will now be provided in August 2013.

GROWING NEW JERSEY’S ECONOMY AND CREATING SUSTAINABLE JOBS WITH JOB-CREATING BUSINESS TAX CUTS

- **\$2.32 Billion in Targeted, Job-Creating Business Tax Cuts.** The fiscal year 2014 budget provides \$540 million in business tax relief, the third year of bipartisan, job-creating business tax cuts and tax policy.

- In 2011, Governor Christie secured bipartisan passage of these overdue reforms that had stalled in Trenton. Among the tax reforms included were long-awaited changes to a single sales factor formula to incentive business retention and location in New Jersey; income/loss netting and loss carry-forward reform; a 25% reduction in the minimum tax on S-Corporations; R&D incentives; and a phase out of the Transitional Energy Facility Assessment.
- Since Governor Christie took office, New Jersey has added over **103,000 private-sector jobs**, and 2011 and 2012 were the best two years of private-sector job growth in over a decade.

THE CHRISTIE MIDDLE-CLASS REFORM AGENDA

Despite significant progress and New Jersey's new direction, there is more work to be done. Building on the momentum of the last three years, Governor Christie is continuing to pursue a bold agenda to put New Jersey families first, taking on the big issues, and fighting for common sense reforms to deliver middle-class relief.

Governor Christie is continuing his fight for reforms long ignored by the Legislature that will deliver direct tax relief, keep driving down the cost of government and property taxes, and provide the good government reforms needed to make government and elected officials accountable to the people.

- **A Responsible Increase to the Minimum Wage and Tax Relief for Working Families.** In January 2013, Governor Christie put forward a plan to responsibly increase the state's minimum wage by one dollar, with a phase-in period of three years to allow businesses to plan and prepare. The Governor's proposal also includes an increase of the New Jersey Earned Income Tax Credit to help the working poor, which would make it one of the most generous programs in the entire country. Under the Governor's proposal, the average eligible family will receive a **\$550 annual benefit**.
- **Shared Services and Civil Service Reform.** Governor Christie has called on the Legislature to give municipalities greater flexibility in order to remove barriers to sharing services. After nearly two years of legislative inaction, New Jersey taxpayers continue to wait for the Legislature to act on pending civil service reform legislation and on legislation to spur taxpayer-saving service sharing and consolidation.
 - The Local Unit Alignment, Reorganization and Consolidation Commission determined that Civil Service Seniority-Protection Rules are among the most significant barriers to shared services between municipalities.
 - The Civil Service opt out would be the most comprehensive way to address the barriers to shared services posed by civil service seniority rules.
- **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.
 - To date, legislative inaction has allowed only six of the 20 bills comprising the tool kit to be signed into law.

- **Ending Sick Leave Payouts.** Accumulated sick and vacation payout liability for municipalities statewide is currently \$880 million. This contributes to the high cost of government. Governor Christie urged the Legislature to end the practice of distributing cash payouts for sick days for government employees:
 - Governor Christie conditionally vetoed legislation that would cap sick leave payouts at \$15,000.
 - Democrats' second proposal to cap payouts at \$7,500 would cost New Jersey taxpayers a minimum of \$3.25 billion.
- **Closing Loopholes in the Property Tax Cap.** Governor Christie has called on the Legislature to prevent municipalities from increasing user fees as a way of circumventing the 2% property tax cap.
 - This legislation will apply to funding for traditional services that were previously included the local budget.

Moving New Jersey Forward From Sandy: Recover. Rebuild. Restore.

New Jerseyans are among the toughest, grittiest and most generous people in America...Our pride in our state in our moment of loss and challenge is reflected in the eyes of these extraordinary people. You see, some things are above politics. Sandy was and is one of those things.

- Governor Chris Christie, State of the State Address, January 8, 2013

In the aftermath of the deadliest storm to hit New Jersey in over 100 years, Governor Christie acted with urgency, decisive leadership, and bipartisanship to respond to Super Storm Sandy's destruction and move the State, local governments, homeowners and businesses through a period of recovery and rebuilding. From the first days of the storm, Governor Christie moved quickly to engage New Jersey's congressional leaders on both sides of the aisle, as well as neighboring governors, to secure the resources and funding needed to recover from Sandy and rebuild New Jersey in her aftermath.

DELIVERING RELIEF FOR ALL SURVIVORS, MOVING HOMEOWNERS AND BUSINESSES FORWARD

Rebuilding New Jersey's homes, businesses, infrastructure and environmental assets is the biggest and most important task facing New Jersey. Governor Christie is prioritizing rebuilding and relief efforts – mobilizing efforts across state government to help families recover from Sandy, including existing State programs as well as planning for the deployment of federal reconstruction funds.

The Christie Administration is developing a variety of relief and rebuilding initiatives to deliver federal assistance dollars into the hands of survivors to get businesses, homes, and infrastructure rebuilt and to strengthen the shore economy as we move into the summer of 2013. This includes direct grant programs to help build back homes to safer, more resilient standards and to assist businesses in overcoming the hurdles they face as they look to reopen.

- **Working in a Bipartisan Manner to Secure Federal Disaster Assistance.** Governor Christie worked closely with the Obama Administration, Governor Andrew Cuomo of New York, Governor Dannel Malloy of Connecticut, and New Jersey's own Congressional Delegation to secure the necessary federal disaster assistance that New Jersey will need during its recovery. The result was passage of \$60.4 billion in federal relief to help the region rebuild after Sandy, including a significant expected allocation for New Jersey's reconstruction.
 - On February 6th, New Jersey was approved for \$1.8 billion in first phase funding through the federal Department of Housing and Urban Development (HUD) – the largest allocation among New Jersey, New York, New York City and Connecticut.
 - To make use of this first phase of funding, the Christie Administration is designing grant programs to assist homeowners rebuild and businesses get back up and running, as well as tourism marketing efforts to help strengthen the shore economy this coming season.

- Following the development of these grant programs for distributing Community Development Block Grant (CDBG) money, the Christie Administration will submit these plans to HUD for necessary approval. It is expected that HUD will take several weeks to finalize and approve these plans, making distribution of these funds likely available during the last week of March and beginning of April.
- **A Contingency Fund For Sandy Rebuilding.** To ensure that New Jersey can move forward with the rebuilding process following Super Storm Sandy, the Governor's budget is establishing a **\$40 million** contingency fund to ensure that expenses not reimbursed by the federal government do not endanger resources for other key priorities.
- **Community Development Block Grant – Disaster Recovery (CDBG- DR) funds.** New Jersey will soon receive \$1.8 billion in disaster CDBG funds, with more to follow in subsequent rounds. The funding will be used to give grants to homeowners and businesses to cover the cost of rebuilding and resuming their work so that they don't incur more debt.

To prepare for the allocation, the Department of Community Affairs (DCA) and the Governor's Office of Recovery and Rebuilding – together with a disaster recovery expert from Louisiana and a team of consultants – are working to prepare a HUD action plan for CDBG funding. Primarily, the plan will address the most critical needs identified in the areas of housing, infrastructure, economic revitalization and local government support. While this is all contingent on HUD regulations and approval, the Christie Administration is targeting the following areas for disaster CDBG funds:

- **Homeowner Assistance.** To provide financial assistance to homeowners for rebuilding, reconstructing and/or elevating homes damaged by Super Storm Sandy.
- **Homeowner Minor Repair Assistance.** To provide financial assistance to homeowners for minor repairs and compliance with building codes for homes damaged by Super Storm Sandy. Many homeowners outside coastal communities do not carry flood or mold insurance and subsequently may not be able to make repairs necessitated by the storm.
- **Tenant-Based Rental Assistance.** To provide temporary tenant-based rental assistance to households permanently displaced by Super Storm Sandy to enable them to lease market-rate units in the State of New Jersey.
- **Landlord Assistance.** To provide financial assistance to landlords for rebuilding, reconstructing and/or elevating their rental properties damaged by Super Storm Sandy or to increase the affordable housing stock.
- **Micro-Business Grants.** To provide financial assistance to businesses and nonprofit organizations that are located in traditional business districts and have incurred Sandy-related damage to their facilities, including machinery and equipment.
- **Bridge, Boardwalk, Road, and Port Infrastructure.** To fill the gaps in funding for critical infrastructure needs and compensate for lost revenue. All New Jersey municipalities that

- experienced physical and economic hardships from the storm would be eligible to receive financial assistance with priority based on damage level.
- **Grants to Small Business.** The New Jersey Economic Development Authority (EDA) will offer grants to small businesses in impacted communities that suffered physical damage. The grants will be based on the remaining need of insured and uninsured damages after the subtraction of other benefits, such as insurance proceeds, Small Business Administration loans, or other federal funds.
 - **Loans for Super Storm Sandy Impacted Businesses.** The EDA will provide access to capital by offering credit-worthy businesses no-cost loans for documented physical damage not covered by other sources of funds. Eligible businesses may qualify for no-cost loans ranging from \$10,000 up to \$5 million. EDA will partner with Community Development Financial Institutions to offer loans under \$100,000.
 - **Marketing Campaign to Support Impacted Areas.** New Jersey will advance a comprehensive and aggressive marketing campaign to promote impacted companies and shore communities by letting the nation and international markets know that New Jersey is recovering and open for business. The campaign will also encourage New Jerseyans and tourists to shop local, thereby supporting companies that are operational. The campaign will launch by April 2013, well ahead of the summer season.
 - **Community Revitalization Programs.** The EDA will provide funding to help communities rebuild commercial areas and undertake other activities critical to restoring and strengthening local economies, including mitigation projects that will help prepare for storm damage in the future.
 - **Increased Low Income Housing Tax Credit Allocations.** In an effort to meet the increased demand for safe and affordable permanent housing in the aftermath of Super Storm Sandy, the NJ Housing and Mortgage Finance Agency (HMFA) has requested a bonus allocation of Low Income Housing Tax Credits (LIHTC) from HUD for Sandy-related disaster housing development in 2013, 2014 and 2015. If granted, the request could translate into thousands of additional affordable units for each of the proposed three years.
 - **Home Buyouts.** The Department of Environmental Protection (DEP), through its existing Blue Acres program and potential federal Sandy dollars, will pursue buyouts of homes in flood-prone areas. The emphasis will be on large groups of homes or neighborhoods in areas most susceptible to flooding.
 - **Water and Wastewater Facilities.** DEP efforts are currently underway to rebuild and fortify water and wastewater infrastructure, to protect it from future storms, via federal funds.
 - **Dunes and Beach Reengineering and Reconstruction.** DEP is working with the Army Corps of Engineers, which is reviewing the potential re-engineering of the entire New Jersey coastline, including the creation of new and improved dunes and re-nourishment of beaches.
 - **New Jersey Board of Public Utilities' Clean Energy Program.** The Clean Energy Program (CEP) is offering enhanced financial incentives to assist storm victims rebuild from Super Storm Sandy's devastation. The program has increased rebate levels and expanded the list of qualifying equipment

and products to help residents, businesses and local government entities replace storm-damaged equipment and appliances with more energy-efficient products.

- **Clean Energy Program for Residents.** The CEP is increasing rebate levels by \$200 for residents who choose high energy-efficient equipment and appliances, such as furnaces, boilers and water heaters, to replace items damaged by flooding caused by Super Storm Sandy. Also, the Board of Public Utilities (BPU) waived the Smart Growth requirement for customers who are completely rebuilding their homes or businesses as a result of Sandy's devastation.
- **Clean Energy Program for Commercial, Industrial, Institutional and Local Governments.** The CEP is offering increased incentives for commercial, industrial and local governmental entities that have or will need to purchase new equipment, as well as adding new incentives for qualifying food service equipment. This equipment includes commercial dishwashers, fryers, griddles, ovens and refrigeration, etc. Also, the BPU waived the Smart Growth requirement for customers who are completely rebuilding their homes or businesses as a result of Sandy's devastation.
- **Route 37 Eastbound and Westbound Barnegat Bay Bridge Scour Countermeasure Installation.** Across this span in Ocean County, the existing bridge pier structures sustained severe erosion damage due to Super Storm Sandy. The Department of Transportation is in the process of preparing design plans to install \$2 million in countermeasures around the affected piers, including the placement of geotextile and nylon grout bags, as well as the installation of precast concrete blocks around the base of the grout bags.

SAFEGUARDING RELIEF AND RECONSTRUCTION FUNDING WITH A COMMITMENT TO ACCOUNTABILITY AND TRANSPARENCY

With the magnitude of the undertaking before New Jersey, Governor Christie has pledged to work to ensure the integrity and accountability of all resources dedicated to recovery from Sandy.

The Christie Administration has already begun the process of following through on this commitment to put aggressive transparency and oversight measures already in place with respect to the disbursement of rebuilding and reconstruction funds – federal and State alike.

- **Governor Christie Signed Executive Order 125 to Put in Place Key Review and Reporting Initiatives with the Office of the State Comptroller Overseeing All State Contracts Utilizing Federal Rebuilding Funds.** The Governor's action directs the Office of the State Comptroller to conduct an independent, legal review of the procurement process for state contracts using federal reconstruction resources prior to the conclusion of the procurement process.
 - Each department of state government dealing with the disbursement of federal rebuilding aid will also designate an "Accountability Officer" to facilitate work with the Comptroller's Office and interface with the Governor's Office of Recovery and Rebuilding on all reconstruction matters.
 - In addition, the executive order directs that all approved contracts be made publicly accessible on a State website in coordination with the Governor's Office of Recovery and Rebuilding and the State Comptroller.

- **The Christie Administration Has Already Built a Robust Grants Operation at the State-Federal Joint Field Office to Manage the FEMA Public Assistance Program.** Compliance measures and controls include a state-of-the-art software system that will manage documents and information, which will be made available to all applicants, and a quality assurance/quality control function, which will be handled by a private auditing firm.

IMMEDIATE AND ONGOING ACTION TAKEN TO RESPOND TO SANDY

- **Creating A Cabinet-Level Position to Oversee Sandy Recovery Efforts.** Taking a critical step, Governor Christie created an Office of Recovery tasked with rebuilding New Jersey communities, and coordinating and managing all Super Storm Sandy Recovery efforts.
- **Providing Direct Access to Government for Residents with Mobile Cabinet Offices.** To assist consumers who have suffered property loss as a result of Super Storm Sandy, the Christie Administration has mobilized the Department of Banking and Insurance and other key cabinet offices to meet residents out in the community to assess and assist with their needs. These Mobile Cabinet meetings continue to take place in New Jersey's hardest hit communities.
- **Protecting Homeowners From Higher Insurance Deductibles.** Taking action to save homeowners money following Super Storm Sandy, Governor Christie signed Executive Order 107, prohibiting insurance companies from imposing costly deductibles on New Jersey homeowners. An important part of the recovery of New Jersey will be the influx of funds that occurs when insurers settle claims by New Jersey homeowners. This action will increase the total size of the payments made by the insurance industry, helping residents rebuild their homes and speed New Jersey's path to recovery.
- **Helping Small Businesses Get Back on Their Feet.** In the aftermath of Super Storm Sandy, the Christie Administration has worked expeditiously to get programs and direct assistance to small businesses:
 - Over \$397 million in U.S. Small Business Administration disaster loans have been approved and over 5,600 impacted residents and businesses have applied for this type of assistance.
 - The U.S. Department of Labor has approved a \$15.6 million National Emergency Grant to fund the administration's plan to hire unemployed New Jersey residents to assist with clean-up and recovery efforts.
- **Recovery Assistance Services for New Jersey Businesses.** To support the recovery of New Jersey's businesses and protect the overall economic interests of New Jersey in the aftermath of Super Storm Sandy, Governor Christie announced a series of business assistance services for those affected by the storm. These services include:
 - Up to \$500,000 for commercial lines of credit to businesses that need access to cash to improve their damaged property while awaiting insurance proceeds, with all related EDA fees waived.
 - Grant awards for businesses to assist with on-the-job training costs for new workers hired specifically to assist in disaster-related activities.

- Availability of the Business Resource Centers at any of the currently operational local One-Stop Career Centers across the state as temporary hubs for businesses and for jobseekers and displaced workers.
- **Getting New Jersey Moving Again.** Governor Christie has made the restoration and rebuilding of critical transportation infrastructure a priority. The New Jersey Department of Transportation and its contractors:
 - Removed over 4,400 truckloads of debris from State and local roads from Sea Bright to Seaside Heights.
 - Cleaned 4,330 dump truck loads of sand for municipalities to recycle and replenish their beaches.
 - Installed 600 feet of metal sheeting to reinforce the ocean side of the Mantoloking breach.
- **A \$215 Million Route 35 Reconstruction Project for Ocean County Span.** This critical rebuilding measure will be executed in three separate construction projects with a total cost estimated at \$215 million on an accelerated schedule at the direction of Governor Christie. The project will include full depth reconstruction of the 12.5 mile-stretch of roadway, including new highway drainage and outfall construction, pump station facilities and new utilities (gas, water, sewer, communications and electric).
- **Securing \$20 Million Dollars in Quick Release Emergency Infrastructure Funds.** New Jersey has secured \$20 million dollars in quick release emergency funds provided by the U.S. Department of Transportation's Federal Highway Administration (FHWA). These funds may be used for immediate and emergent repairs to critical roads, bridges and tunnels that are critical to complete.
- **Working to Get Power Restored Quickly.** During the storm, the Christie Administration met regularly with the four electricity providers in the state to remove any delays and speed the process of restoring power to New Jersey residents. Governor Christie also coordinated with the federal government as well as the governors of twelve different states in an effort to increase the manpower in the state working to repair power lines and equipment.
 - Within nine days of the storm, electricity had been restored to nearly 90% of customers throughout the state, out of a peak of 2.7 million commercial and residential customers – or nearly 7 million people.
 - Over 17,000 out-of-state utilities crew members joined with 10,000 New Jersey-based utility workers to speed up power restoration efforts.
- **Ensuring Utility Accountability and Readiness.** The BPU has begun holding a series of public hearings in each of the service territories to solicit public comments regarding the state of preparedness and responsiveness of the utility companies prior to, during and after Super Storm Sandy.
 - The BPU is requiring the Electric Distribution Companies (EDCs) to take specific action to improve their preparedness and responses to major storms.

- The BPU approved 103 separate measures based on recommendations contained in a report prepared for the BPU.
- **Providing Food and Shelter in the Immediate Aftermath of the Storm.** In the immediate aftermath of Super Storm Sandy there were 127 shelters open across New Jersey housing over 7,000 residents. The State also supported seven shelters intermittently over a three-week period.
- **Comprehensive Temporary Housing Assistance.** Following the storm, thousands remained in need of housing assistance on an intermediate to long-term housing basis. FEMA has identified and presented multiple options to get people the assistance and housing security they need in the short term now, and if necessary in the long term.
 - 41,000 New Jersey households are currently receiving temporary rental assistance from FEMA. While FEMA is ready to assist any of these households should their circumstances and individual needs change, the majority of New Jerseyans receiving this assistance currently have their immediate housing needs met for the short and long term.
- **Section 8 Housing Choice Voucher (HCV) Program:** The Christie Administration set aside 1,000 vouchers from the State-administered Section 8 Housing Choice Voucher (HCV) program to assist low-income households that were displaced by the storm in moving into permanent housing. Funded by HUD, the HCV program provides vouchers that are used as “Special Admissions” for households that cannot return to their homes. The HCV program provides decent, safe and sanitary housing to very low income households in the private rental market by reducing housing costs through direct rent subsidy payments to landlords.

GETTING SANDY SURVIVORS FOOD ASSISTANCE, DISASTER AND CRISIS COUNSELING SERVICES

Governor Christie is committed to delivering the resources needed to help New Jerseyans rebuild their homes, assist businesses to get back up and running, and to rebuild the Jersey Shore’s beaches, infrastructure, and tourism economy. At the same time, the Christie Administration has supported survivors’ mental health and nutritional needs with disaster counseling services and supplemental food assistance.

- **Disaster Crisis Counseling.** Over 100 Disaster Crisis Counselors were deployed to emergency shelters following the storm to work with residents in need. Recently, New Jersey was awarded a grant from the federal government for \$3.5 million to extend and expand this outreach through the end of April. New Jersey Hope and Healing is on the ground helping individuals cope with the emotional impact of recent storms and flooding. To date, an additional 180 counselors have provided services to over 66,000 survivors and distributed over 130,000 psycho-educational materials.
- **Disaster Case Management Services.** \$11.5 million was awarded to the Department of Human Services to offer Super Storm Sandy survivors a single point of contact to coordinate a variety of services to support their disaster-related needs. Until the RFP is finalized, these services are being provided by Catholic Charities USA, through FEMA. The program is open to all New Jersey residents,

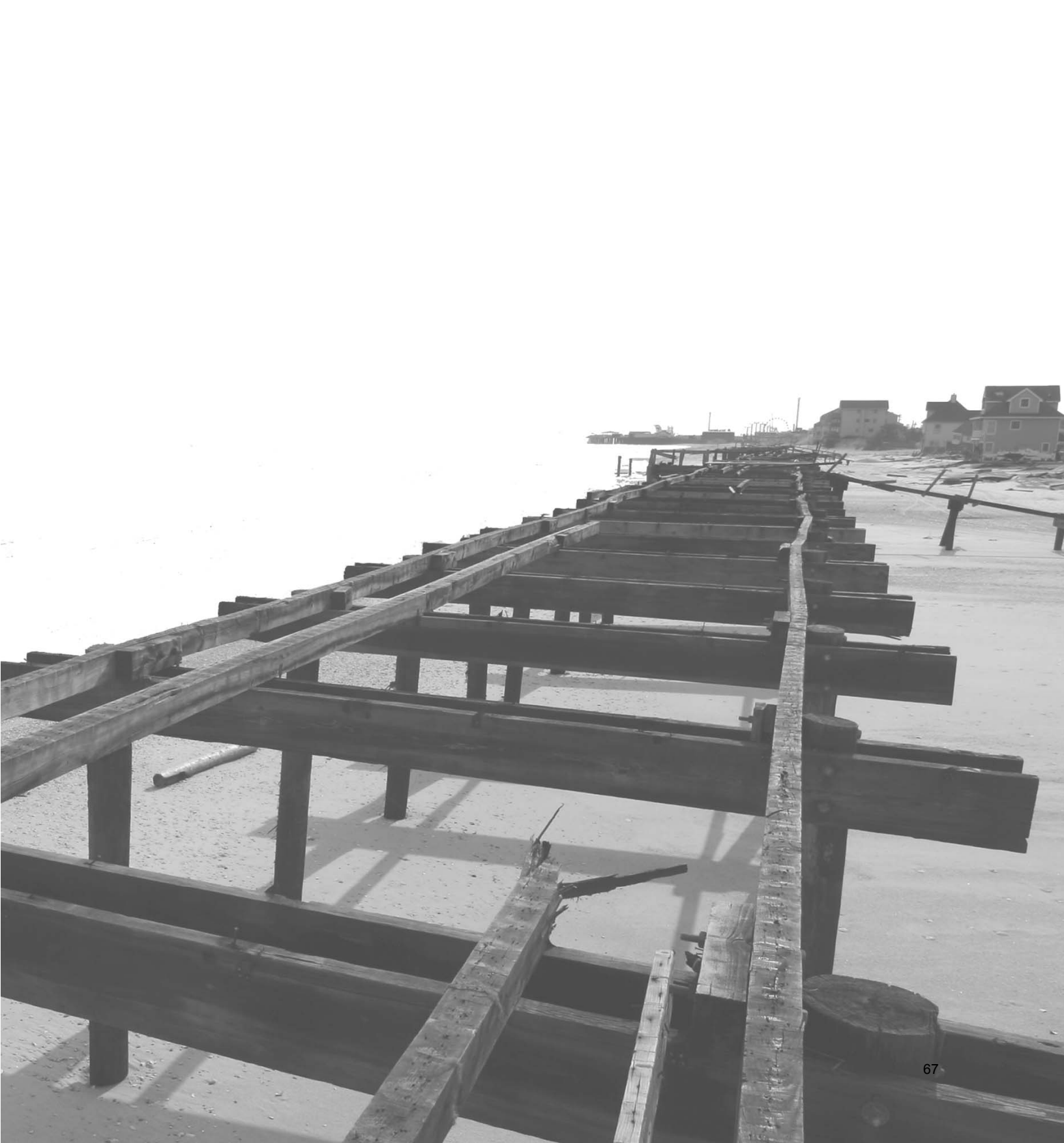
regardless of whether they are registered with FEMA. A case manager will work with the survivor, to navigate and coordinate services with New Jersey's voluntary and charitable organizations and long-term recovery groups in local communities.

- **Behavioral Health Services.** DHS' Division of Mental Health and Addiction Services has taken action to get disaster counseling to people in need. One novel mechanism is a pilot collaboration with University Behavioral Health Care (UBHC) to provide mobile and telephonic clinical treatment to people unable to access the regular systems of care. Two UBHC clinicians will locate people in need of immediate clinical treatment – both in person and over the telephone, as appropriate. Treatment will continue for as long as deemed clinically necessary.
- **Crisis Counseling/New Jersey Hope and Healing.** DHS' Division of Mental Health and Addiction Services expanded its NJ Helpline hours to accommodate an anticipated increase in calls seeking any type of behavioral health support as well as storm-related concerns. This Helpline is operated by the New Jersey Mental Health Association.
- **Food Assistance for Storm-Impacted Families Enrolled in SNAP.** The Christie Administration announced the approval of federal waivers that will make food assistance available to recipients of the Supplemental Nutrition Assistance Program. The Disaster Supplemental Nutrition Assistance Program, or D-SNAP is a program that provides a one-time electronic food benefit to people who could not otherwise afford the food because of other disaster-related expenses. The program accepted applications from November 26 through December 4th. An estimated 9,111 residents applied.
- **Reinforcing the Senior Nutrition Program:** DHS' Division of Aging Services received \$75,000 for disaster assistance funding from the Administration on Aging (Administration on Community Living). It will be used to help reimburse the Area Agencies on Aging for the cost of emergency meals distributed to seniors during Sandy.

SECTION V:

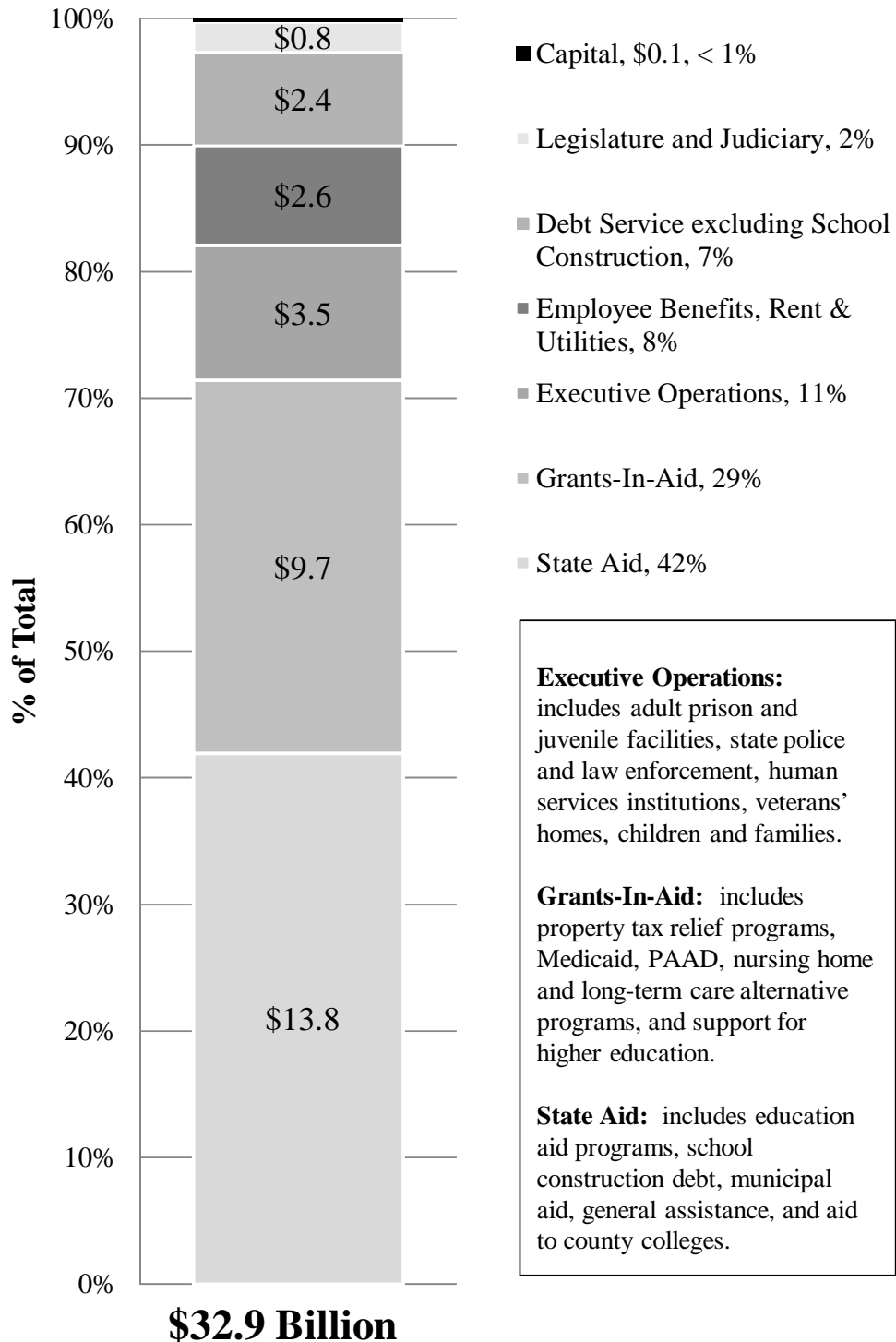
REBUILD RESTORE RECOVER
NEW JERSEY REBUILD RESTORE RECOVER
SUMMARY CHARTS AND TABLES

Summary Charts and Tables



Building the Fiscal 2014 Budget

(In Billions)



FY 2014 Budget

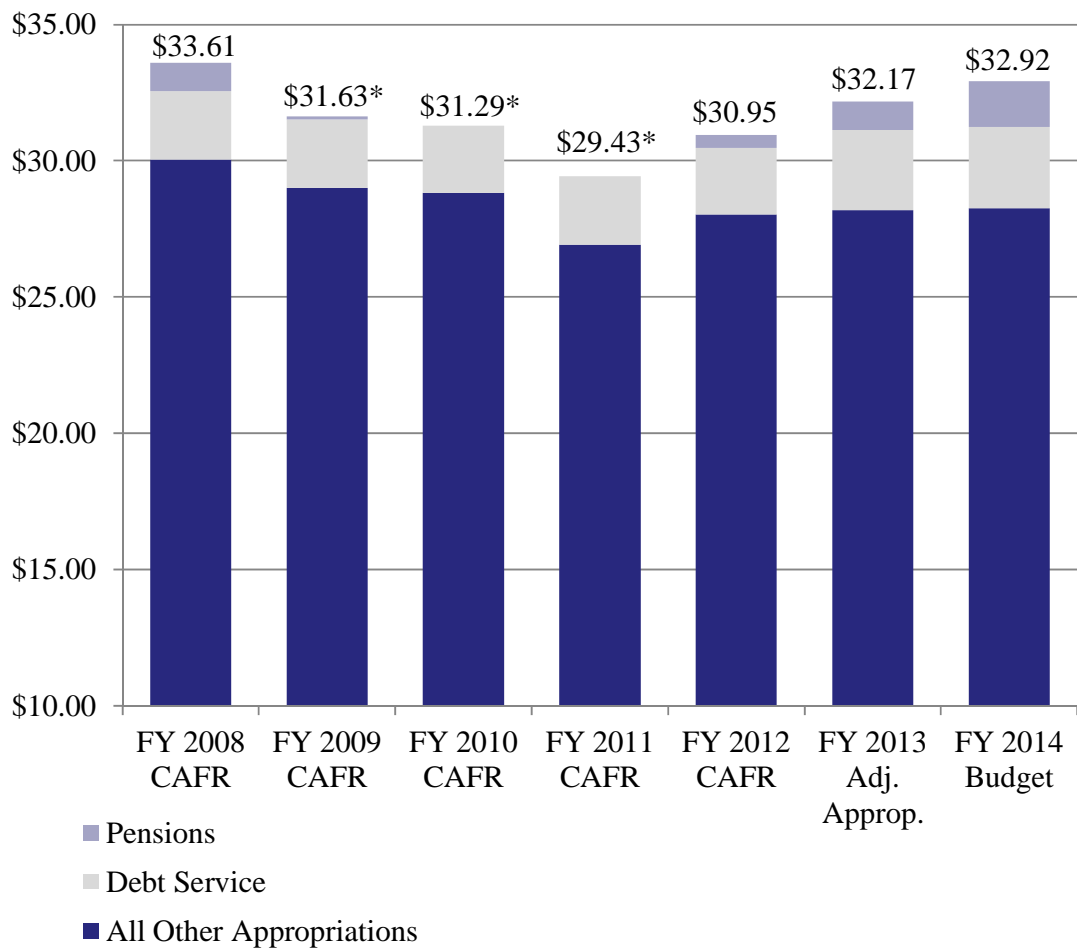
(In Millions)

	FY 2013	FY 2014	Change	
	Adjusted Approp.	Budget	\$	%
Opening Surplus	\$ 447	\$ 375	\$ (72)	(16.1) %
Revenues				
Income	\$ 12,173	\$ 12,969	\$ 796	6.5 %
Sales	8,216	8,606	390	4.7
Corporate	2,232	2,388	156	7.0
Other	8,705	8,883	178	2.0
Total Revenues	\$ 31,326	\$ 32,846	\$ 1,520	4.9 %
Lapses	377			
Homestead Benefits 8/13	392			
Total Resources	\$ 32,542	\$ 33,221	\$ 679	2.1 %
Appropriations				
Original	\$ 31,655	\$ 32,921	\$ 1,266	4.0 %
Supplemental	512			
Total Appropriations	\$ 32,167	\$ 32,921	\$ 754	2.3 %
Projected Fund Balance	\$ 375 *	\$ 300	\$ (75)	(20.0) %

* \$1.5 million is in the Casino Control Fund.

Christie Administration Continues Commitment to Fiscal Stability While Funding Critical Priorities Pension Payments Account for Most Year-to-Year Growth

(In Billions)



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

Three Years of Pro-Growth Business Tax Relief

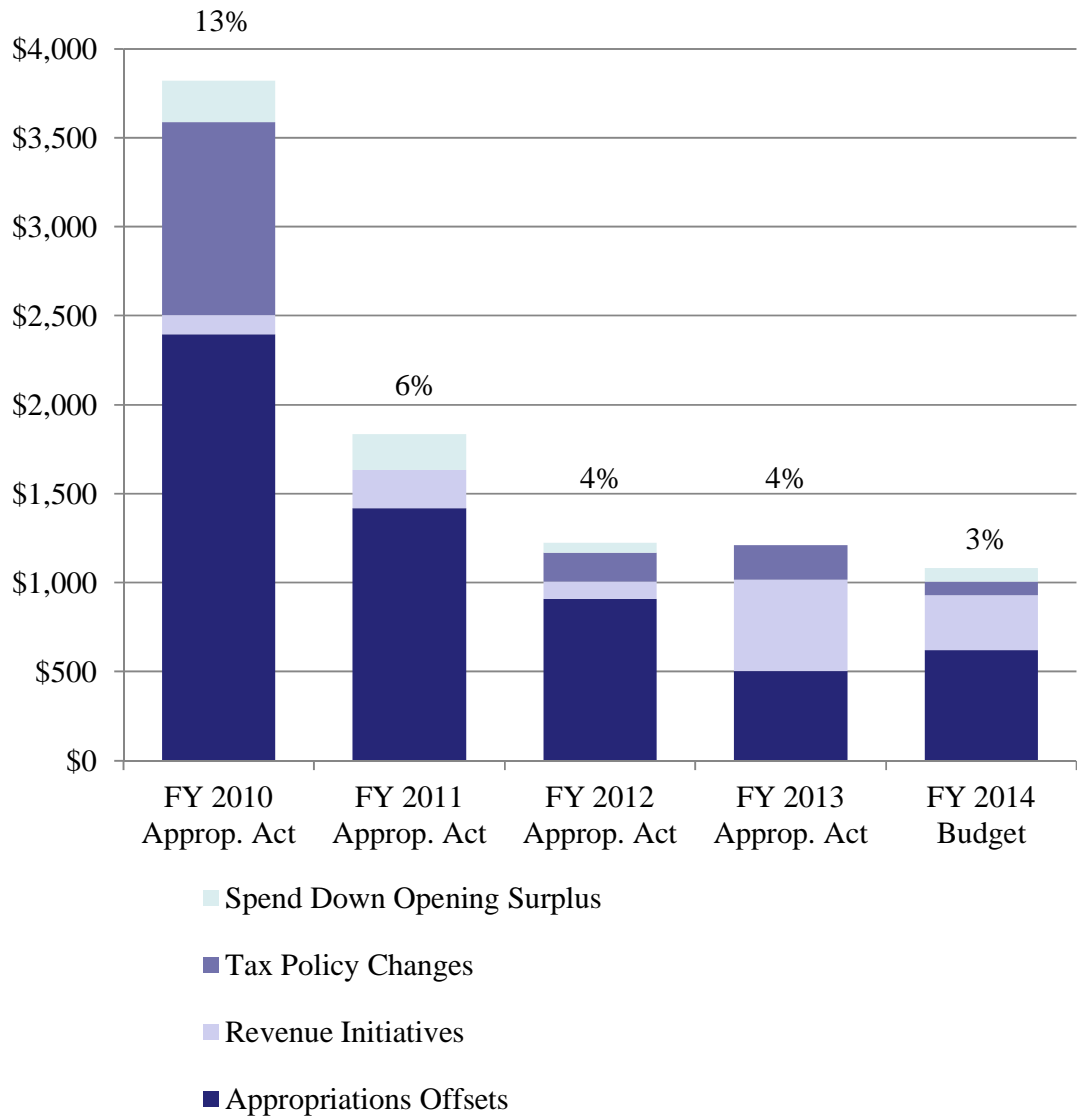
(In Millions)

	Fiscal Impact*				
	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
<u>Fiscal Year 2012 Initiatives</u>					
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 (TEFA)					
Phase-out over three years	<u>\$ 55.4</u>	<u>\$ 101.5</u>	<u>\$ 243.0</u>	<u>\$ 243.0</u>	<u>\$ 243.0</u>
Total Fiscal Year 2012 Initiatives	<u>\$ 178.4</u>	<u>\$ 326.0</u>	<u>\$ 539.5</u>	<u>\$ 616.5</u>	<u>\$ 660.0</u>

* Proposals became operational on January 1, 2012. FY12 estimate for the Transitional Energy Facility Assessment based on actual liability, FY13 estimate based on anticipated collections, and estimates for FY14 through FY16 based on typical collections for recent years. For all other taxes, estimates based on 2007 and 2008 data and do not reflect projections of growth in tax bases, inflation, demographics, or dynamic scoring.

Reliance on Non-Recurring Resources Reduced From 13% to 3% FY 2010 to FY 2014

(In Millions)



FY 2014 Budget by Department

(In Thousands)

Department	FY 2013	FY 2014	Change	
	Adjusted Approp.		Budget	\$
Chief Executive	\$ 6,035	\$ 6,035	\$ -	- %
Agriculture	19,623	19,573	(50)	(0.3)
Banking and Insurance	63,450	63,450	-	-
Children and Families	1,063,706	1,049,926	(13,780)	(1.3)
Community Affairs	756,882	749,993	(6,889)	(0.9)
Corrections	1,084,881	1,084,476	(405)	-
Education	10,297,959	10,525,336	227,377	2.2
Environmental Protection	341,619	328,162	(13,457)	(3.9)
Health	364,801	350,890	(13,911)	(3.8)
Human Services	6,542,701	6,495,260	(47,441)	(0.7)
Labor and Workforce Development	159,789	159,339	(450)	(0.3)
Law and Public Safety	566,679	569,274	2,595	0.5
Military and Veterans' Affairs	94,271	94,074	(197)	(0.2)
State	1,176,750	1,190,383	13,633	1.2
Transportation	1,267,502	1,298,849	31,347	2.5
Treasury	1,687,203	1,678,385	(8,818)	(0.5)
Miscellaneous Commissions	976	776	(200)	(20.5)
Total Executive Branch	\$ 25,494,827	\$ 25,664,181	\$ 169,354	0.7 %
Interdepartmental	3,892,227	4,056,569	164,342	4.2
Local Pensions and Health Benefits - Education and Treasury	1,618,825	2,103,097	484,272	29.9
General Obligation Debt Service - Environmental Protection and Treasury	411,947	343,880	(68,067)	(16.5)
Legislature	76,656	76,154	(502)	(0.7)
Judiciary	672,981	677,481	4,500	0.7
Total Appropriations	\$ 32,167,463	\$ 32,921,362	\$ 753,899	2.3 %

The Fiscal Year 2014 Budget Continues Historic Contributions to the State's Pension Systems

(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	1,029,296
Christie	2014	1,675,695
	Cumulative Totals	<u>\$ 3,189,093</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 by Department

(In Thousands)

Department	FY 2013	FY 2014	Change	
	Adjusted Approp.		Budget	\$
Chief Executive	\$ 6,035	\$ 6,035	\$ -	- %
Agriculture	7,182	7,132	(50)	(0.7)
Banking and Insurance	63,450	63,450	-	-
Children and Families	268,097	268,052	(45)	-
Community Affairs	38,171	38,351	180	0.5
Corrections	957,811	959,135	1,324	0.1
Education	67,695	67,900	205	0.3
Environmental Protection	213,842	211,013	(2,829)	(1.3)
Health	44,080	45,540	1,460	3.3
Human Services	643,464	627,681	(15,783)	(2.5)
Labor and Workforce Development	92,837	92,387	(450)	(0.5)
Law and Public Safety	543,231	542,410	(821)	(0.2)
Military and Veterans' Affairs	91,597	91,450	(147)	(0.2)
State	28,082	28,082	-	-
Transportation	75,161	44,781	(30,380)	(40.4)
Treasury	453,928	456,903	2,975	0.7
Miscellaneous Commissions	976	776	(200)	(20.5)
Total Executive Branch	\$ 3,595,639	\$ 3,551,078	\$ (44,561)	(1.2) %
Interdepartmental	2,638,608	2,834,462	195,854	7.4 %
Legislature	76,656	76,154	(502)	(0.7)
Judiciary	672,981	677,481	4,500	0.7
Total Direct State Services	\$ 6,983,884	\$ 7,139,175	\$ 155,291	2.2 %

Funding for Property Tax Relief

(In Millions)

<u>Programs</u>	<u>FY 2013 Adjusted Approp.</u>	<u>FY 2014 Budget</u>	<u>Change</u>
School Aid	\$ 11,716.8	\$ 12,387.4	\$ 670.6
Municipal Aid	1,461.7	1,463.2	1.5
Other Local Aid	692.5	814.4	121.9
Direct Property Tax Relief	<u>1,108.8</u> *	<u>1,116.3</u>	<u>7.5</u>
Total Property Tax Relief	<u>\$ 14,979.8</u>	<u>\$ 15,781.3</u>	<u>\$ 801.5</u>

* May 2013 Homestead Benefits will be deferred to August 2013, resulting in a lapse of \$392.1 million in FY 2013.

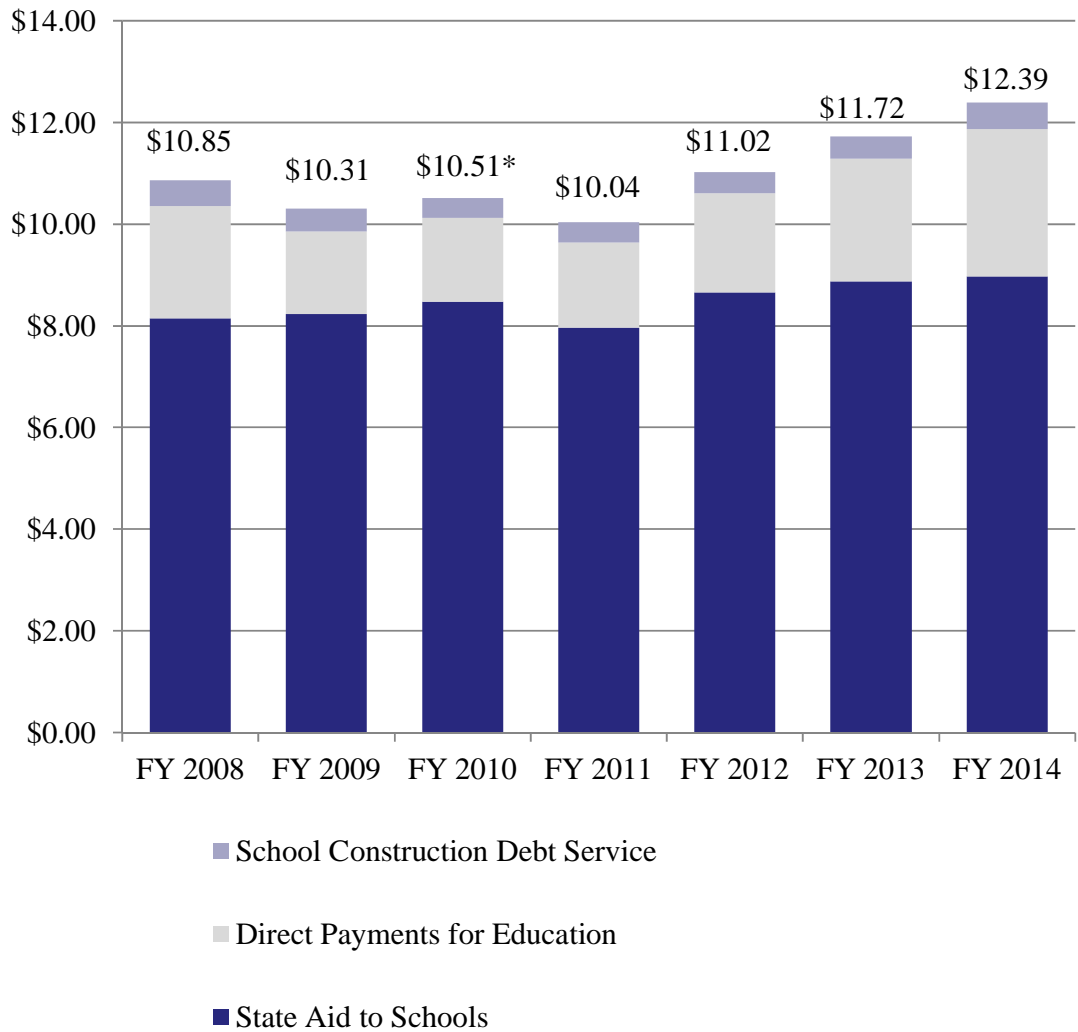
School Aid

(In Millions)

	<u>FY 2013 Adjusted Approp.</u>	<u>FY 2014 Budget</u>	<u>Change</u>
State Aid to Schools			
Formula Aid	\$ 7,792.3	\$ 7,855.9	\$ 63.6
Preschool Education Aid	633.7	648.1	14.4
Extraordinary Special Education Aid	162.7	162.7	-
Under Adequacy Aid	-	16.8	16.8
School Choice Aid	33.1	49.1	16.0
Supplemental Enrollment Growth Aid	4.1	4.1	-
Payment Delay Savings	(15.0)	(11.5)	3.5
Charter School Aid	13.1	16.0	2.9
Nonpublic School Aid	82.5	83.5	1.0
School Building Aid	73.7	67.4	(6.3)
Debt Service Aid	58.0	57.4	(0.6)
Assessment of EDA Debt Service	(21.0)	(34.0)	(13.0)
Other Aid	54.0	53.0	(1.0)
Total State Aid to Schools	\$ 8,871.2	\$ 8,968.5	\$ 97.3
Direct State Payments for Education			
Teachers' Pension and Annuity Fund	\$ 645.0	\$ 1,019.2	\$ 374.2
Post Retirement Medical	877.7	954.5	76.8
Debt Service on Pension Obligation Bonds	155.6	167.9	12.3
Teachers' Social Security	738.5	754.8	16.3
Total Direct State Payments for Education	\$ 2,416.8	\$ 2,896.4	\$ 479.6
School Construction Debt Service	\$ 428.8	\$ 522.5	\$ 93.7
Total School Aid	\$ 11,716.8	\$ 12,387.4	\$ 670.6

History of School Aid

(In Billions)



*FY 2010 includes \$1.06 billion in federal stimulus funding.

Municipal Aid

(In Millions)

	<u>FY 2013 Adjusted Approp.</u>	<u>FY 2014 Budget</u>	<u>Change</u>
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts	\$ 1,342.1	\$ 1,364.3	\$ 22.2 *
Transitional Aid to Localities	108.7	94.5	(14.2) *
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>\$ 1,461.7</u>	<u>\$ 1,463.2</u>	<u>\$ 1.5</u>

* FY 2014 includes the transfer of \$22.2 million from Transitional Aid to Localities to CMPTRA.

** Municipalities operating under a calendar fiscal year will continue to anticipate the State's fiscal year 2013 payments in their calendar year 2013 budgets and can anticipate an identical amount in their calendar year 2014 budgets.

Direct Property Tax Relief

(In Millions)

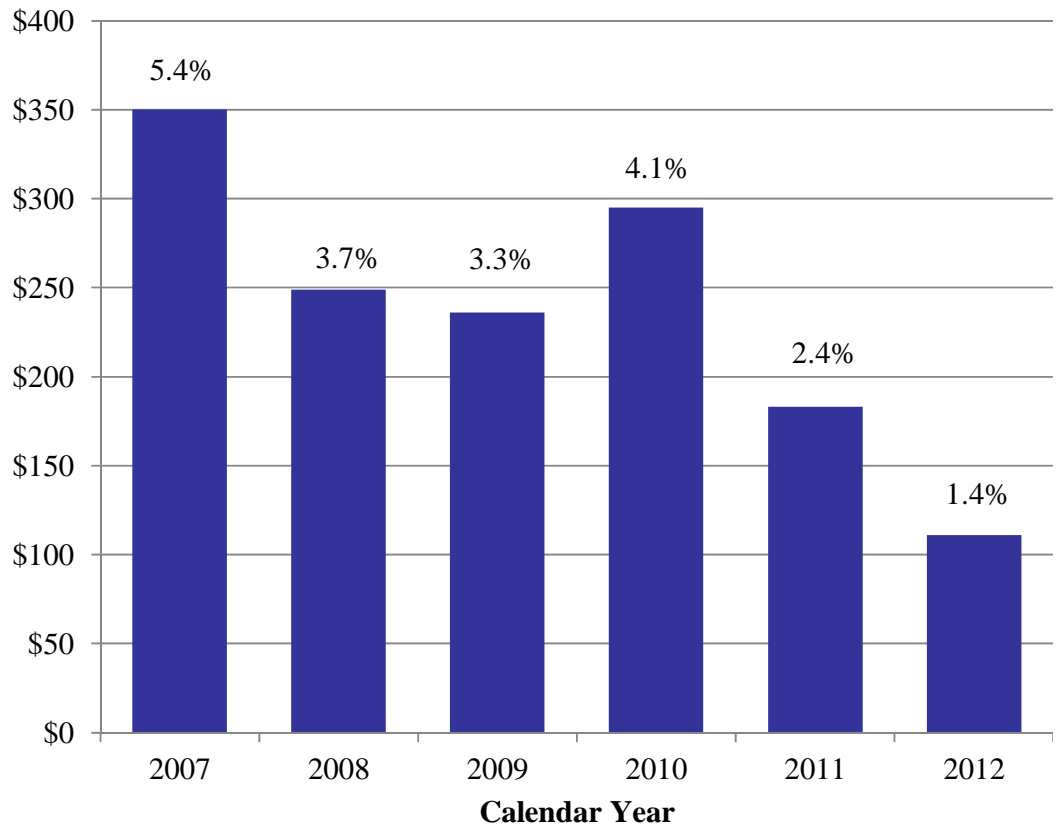
	FY 2013 Adjusted Approp.		FY 2014 Budget		Change
Homestead Benefit Program	\$ 398.5 *		\$ 400.5		\$ 2.0
Property Tax Deduction Act	409.6		427.6		18.0
Senior/Disabled Citizens' Property Tax Freeze	223.7		214.2		(9.5) **
Veterans' Property Tax Deductions	61.0		59.2		(1.8) **
Senior/Disabled Citizens' Property Tax Deductions	<u>16.0</u>		<u>14.8</u>		<u>(1.2) **</u>
Total Direct Property Tax Relief	<u>\$ 1,108.8</u>		<u>\$ 1,116.3</u>		<u>\$ 7.5</u>

* May 2013 Homestead Benefits will be deferred to August 2013, resulting in a lapse of \$392.1 million in FY 2013.

** FY 2014 continues these programs unaltered. The change amounts reflect reductions in forecasted costs.

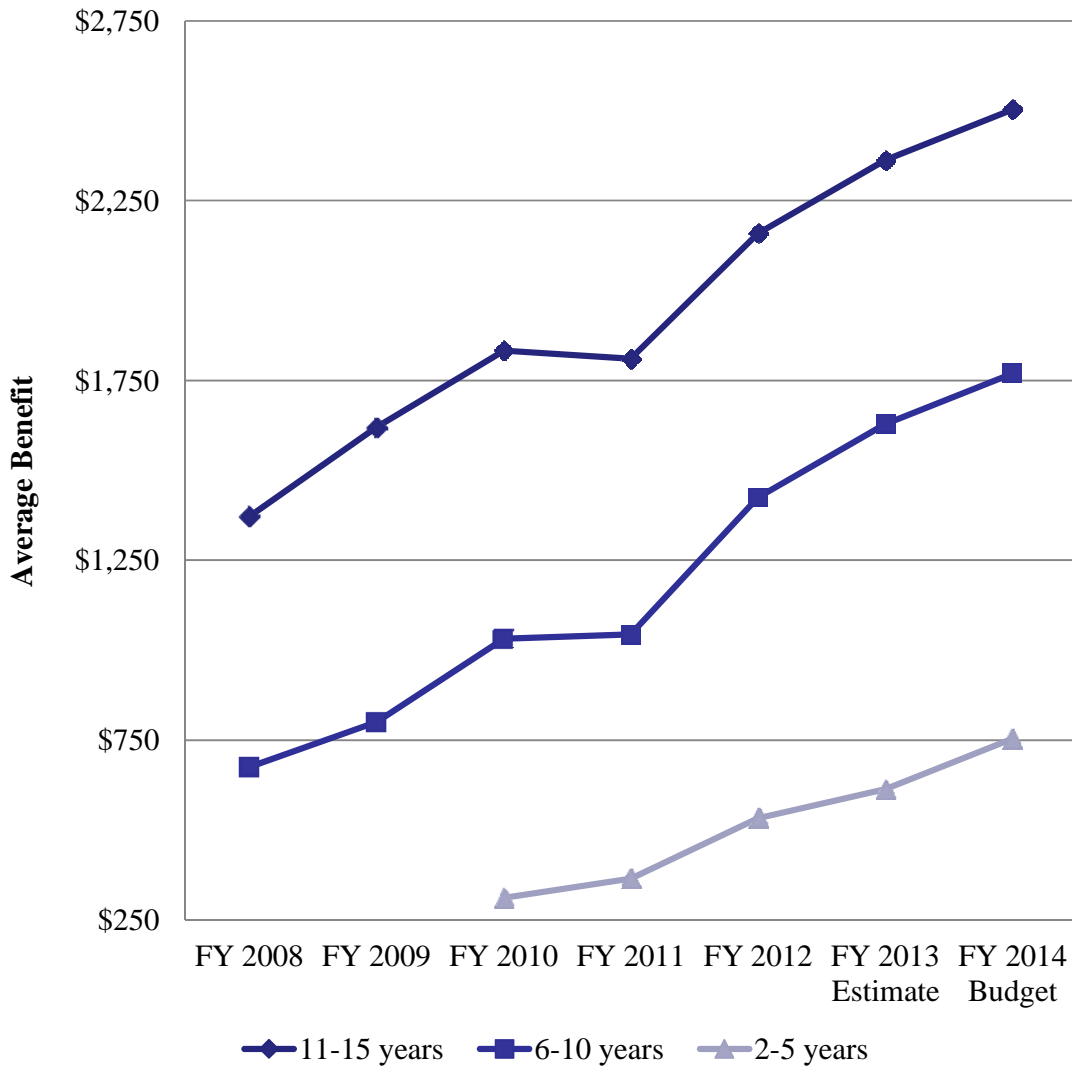
Annual Change in Average Residential Property Taxes

(In Dollars)



Christie Administration Continues to Provide Property Tax Freeze for Seniors and Citizens with Disabilities

FY 2014 Benefits Grow for over 159,000 Participants



Number of Years Participating in the Program (including FY 2014)

The FY 2014 Budget also allows an expected 34,000 new participants to claim their first year of benefits, estimated at \$187 on average.

Higher Education

(In Thousands)

	FY 2013 Adjusted Approp.	FY 2014 Budget	Change \$	%
Senior Public Institutions ^(a)				
Rutgers University	\$ 481,591	\$ 487,207	\$ 5,616	1.2 %
UMDNJ	370,549	369,557 ^(b)	(992)	-0.3
NJIT	69,448	70,275	827	1.2
Thomas Edison State College	9,122	11,179 ^(c)	2,057	22.5
Rowan University	88,498	92,894 ^(b)	4,396	5.0
New Jersey City University	52,033	54,001	1,968	3.8
Kean University	62,349	64,556	2,207	3.5
William Paterson University	64,628	66,447	1,819	2.8
Montclair State University	81,045	82,266	1,221	1.5
College of New Jersey	57,082	58,588	1,506	2.6
Ramapo College of New Jersey	34,209	35,077	868	2.5
Richard Stockton College of New Jersey	43,636	44,736	1,100	2.5
Total Senior Publics	\$ 1,414,190	\$ 1,436,783	\$ 22,593	1.6 %
County Colleges ^{(a)(d)}	\$ 178,281	\$ 178,729	\$ 448	0.3 %
Chapter 12 Debt Service	37,359	35,599	(1,760)	-4.7
Total County Colleges	\$ 215,640	\$ 214,328	\$ (1,312)	-0.6 %
Total Independent Colleges and Universities	\$ -	\$ 1,000	\$ 1,000	-
Student Financial Assistance				
Tuition Aid Grants	\$ 325,043	\$ 341,161	\$ 16,118 ^(e)	5.0 %
Part-Time Tuition Aid Grants for County Colleges	10,360	11,236	876	8.5
NJSTARS I & II	13,849	10,629 ^(f)	(3,220)	-23.3
EOF Grants and Scholarships	38,822	38,822	-	-
Coordinated Garden State Scholarship Programs ^(g)	1,630	-	(1,630)	-100.0
Governor's Urban Scholarship Program	1,000	1,000	-	-
Other Student Aid Programs ^(g)	2,501	2,260	(241)	-9.6
Total Student Financial Assistance	\$ 393,205	\$ 405,108	\$ 11,903	3.0 %
Other Programs				
Debt Service	\$ 50,621	\$ 50,372	\$ (249)	-0.5 %
All other programs	4,793	4,793	-	-
Total Other Programs	\$ 55,414	\$ 55,165	\$ (249)	-0.4 %
Grand Total Higher Education	\$ 2,078,449	\$ 2,112,384	\$ 33,935	1.6 %

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

(b) In FY 2014, \$3.75 million is transferred from the University of Medicine and Dentistry of New Jersey to Rowan University for the development of the allopathic medical school anticipated in Executive Re-organization Plan 002-2009.

(c) Beginning in FY 2014, Thomas Edison College will assume responsibility for the lease payment of \$1.73 million.

(d) Includes funding from the Supplemental Workforce Fund for Basic Skills of \$21.3 million in FY 2013 and \$18.8 million in FY 2014.

(e) \$6 million from prior-year carry forward supported Tuition Aid Grants in FY 2013.

(f) FY 2014 continues this program unaltered. The change amounts reflect reductions in forecasted costs.

(g) FY 2013 was the last year of a planned phase-out for the following programs: Coordinated Garden State Scholarship Programs, Veterinary Medicine Education Program, Survivors Tuition Benefits, and Martin Luther King Physician-Dentist Scholarship Act of 1986.

Hospital Funding

State and Federal

(In Millions)

	FY 2013 Adjusted Approp.	FY 2014 Budget	Change
Charity Care	\$ 675.0	\$ 675.0	\$ -
Graduate Medical Education	90.0	100.0	10.0
Delivery System Reform Incentive Payments*	-	166.6	166.6
Hospital Relief Offset Payments*	166.6	-	(166.6)
Hospital Mental Health Offset Payments	24.7	24.7	-
Health Care Stabilization Fund	30.0	-	(30.0)
Total Hospital Funding	\$ 986.3	\$ 966.3	\$ (20.0)

*Reflects replacement of Hospital Relief Offset Payments with Delivery System Reform Incentive Payments per Medicaid Comprehensive Waiver

SECTION VI:

APPENDIX



Executive Order 8 – New Jersey Total Spending

Summary of Appropriations – Major Increases and Decreases

Recommended Appropriations Summaries (Tables 1-4)

Debt Service Summary

Summary of Estimated Revenues, Expenditures and Fund Balances

State Revenues Summary

Statements of Revenues and Expenditures (Schedules 1-4)

Annual Tax Expenditure Report



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 Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the fiscal 2014 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 report shows the full value of services provided by State government and its associated entities. Note the majority of federal Super Storm Sandy funds are not reflected in this schedule as of this printing, February 26, 2013.

Summary by Fund	FY 2013	FY 2014
State, Federal and Dedicated	49,697,950	51,941,634
State Appropriations	32,167,463	32,921,362
Federal Funds	10,799,137	11,993,282
All Other Funds (Dedicated)	4,526,450	4,587,590
Transportation Trust Fund	2,204,900	2,439,400
 Special Revenue / Trust / Bonds / Proprietary Funds	 9,317,164	 8,565,374
Special Revenue / Trust / Bond Funds	1,892,966	1,564,104
Proprietary Fund (Unemployment Insurance)	5,525,450	4,990,450
Proprietary Fund (Lottery)	1,898,748	2,010,820
 Independent Authorities, Colleges and Universities	 10,312,950	 10,439,762
 Grand Total	 69,328,064	 70,946,770

Summary by Organization and Fund	FY 2013	FY 2014
Legislature	76,656	76,154
State Appropriations	76,656	76,154
 Chief Executive	 6,810	 6,810
State Appropriations	6,035	6,035
All Other Funds (Dedicated)	775	775
 Agriculture	 507,363	 462,178
Federal Funds	427,755	432,564
State Appropriations	19,623	19,573
All Other Funds (Dedicated)	9,855	9,529
Special Revenue / Trust / Bond Funds	50,130	512
 Banking and Insurance	 70,767	 63,982
State Appropriations	63,450	63,450
All Other Funds (Dedicated)	1,445	480
Special Revenue / Trust / Bond Funds	52	52
Federal Funds	5,820	0
 Children and Families	 1,584,015	 1,601,181
State Appropriations	1,063,706	1,049,926
Federal Funds	467,128	498,104
All Other Funds (Dedicated)	53,181	53,151

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Community Affairs	1,277,375	1,255,421
State Appropriations	756,882	749,993
Federal Funds	454,291	436,224
All Other Funds (Dedicated)	59,629	64,547
Special Revenue / Trust / Bond Funds	6,573	4,657
Corrections	1,125,276	1,123,360
State Appropriations	1,084,881	1,084,476
All Other Funds (Dedicated)	27,298	27,768
Federal Funds	13,094	11,113
Special Revenue / Trust / Bond Funds	3	3
Education	12,631,902	13,308,915
State Appropriations	11,788,095	12,465,775
Federal Funds	830,361	830,361
All Other Funds (Dedicated)	13,446	12,779
Environmental Protection	1,095,493	834,934
State Appropriations	360,945	349,668
Special Revenue / Trust / Bond Funds	435,407	201,401
Federal Funds	208,748	194,649
All Other Funds (Dedicated)	90,393	89,216
Health	1,873,277	1,849,741
All Other Funds (Dedicated)	763,922	765,471
Federal Funds	739,138	727,970
State Appropriations	364,801	350,890
Special Revenue / Trust / Bond Funds	5,416	5,410
Human Services	14,034,438	15,201,508
Federal Funds	6,708,299	7,908,608
State Appropriations	6,542,701	6,495,260
All Other Funds (Dedicated)	762,288	776,484
Special Revenue / Trust / Bond Funds	21,150	21,156
Labor and Workforce Development	7,017,863	6,533,299
Proprietary Fund (Unemployment Insurance)	5,525,450	4,990,450
Special Revenue / Trust / Bond Funds	562,727	612,384
Federal Funds	520,175	520,175
All Other Funds (Dedicated)	249,722	250,951
State Appropriations	159,789	159,339

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Law and Public Safety	953,106	946,350
State Appropriations	566,679	569,274
All Other Funds (Dedicated)	201,302	191,961
Federal Funds	161,292	161,784
Special Revenue / Trust / Bond Funds	23,833	23,331
Military and Veterans' Affairs	188,844	192,903
State Appropriations	94,271	94,074
Federal Funds	90,973	93,622
All Other Funds (Dedicated)	3,527	5,134
Special Revenue / Trust / Bond Funds	73	73
State	1,320,203	1,234,334
State Appropriations	1,176,750	1,190,383
Federal Funds	28,333	28,052
All Other Funds (Dedicated)	14,823	15,524
Special Revenue / Trust / Bond Funds	100,297	375
Transportation	4,671,935	4,991,344
Transportation Trust Fund	2,204,900	2,439,400
State Appropriations	1,267,502	1,298,849
All Other Funds (Dedicated)	1,002,991	1,056,561
Special Revenue / Trust / Bond Funds	174,917	174,909
Federal Funds	21,625	21,625
Treasury	5,791,563	5,860,821
State Appropriations	2,208,513	2,163,417
Proprietary Fund (Lottery)	1,898,748	2,010,820
All Other Funds (Dedicated)	1,160,648	1,155,477
Special Revenue / Trust / Bond Funds	512,388	519,841
Federal Funds	11,266	11,266
Miscellaneous Commissions	976	776
State Appropriations	976	776
Interdepartmental Accounts	3,935,817	4,100,159
State Appropriations	3,892,227	4,056,569
All Other Funds (Dedicated)	43,590	43,590
The Judiciary	851,435	862,838
State Appropriations	672,981	677,481
Federal Funds	110,839	117,165
All Other Funds (Dedicated)	67,615	68,192

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Independent Authorities (a)	5,882,967	5,955,599
New Jersey Transit Corporation	2,430,700	2,467,800
New Jersey Turnpike Authority (b)	1,497,873	1,517,063
Higher Education Student Assistance Authority	1,207,891	1,271,262
New Jersey Housing and Mortgage Finance Agency (b)	258,072	222,607
South Jersey Transportation Authority (b)	120,365	121,569
Environmental Infrastructure Trust	67,000	68,100
Casino Reinvestment Development Authority (b)	88,909	64,863
Atlantic City Convention & Visitors Authority (b)	46,006	55,995
Economic Development Authority (b)	34,436	44,141
New Jersey Meadowlands Commission	30,876	39,000
New Jersey Water Supply Authority	25,789	25,795
New Jersey Sports and Exposition Authority (b)	42,867	25,700
South Jersey Port Corporation (b)	22,857	22,767
New Jersey Health Care Facilities Financing Authority (b)	3,950	3,678
New Jersey Educational Facilities Authority	3,387	3,305
New Jersey Redevelopment Authority (b)	1,554	1,554
New Jersey Schools Development Authority (b)	435	400
Colleges and Universities (a)	4,429,983	4,484,163
Rutgers, The State University	1,714,450	1,769,060
University of Medicine and Dentistry of New Jersey	973,488	973,488
Montclair State University	277,273	282,844
New Jersey Institute of Technology	266,613	266,613
Rowan University	218,491	218,491
Kean University	186,992	186,992
The College of New Jersey	168,270	164,768
The Richard Stockton College of New Jersey	155,892	156,867
William Paterson University of New Jersey	152,641	152,890
Ramapo College of New Jersey	102,326	101,254
New Jersey City University	95,560	95,560
New Jersey Agricultural Experiment Station	60,723	59,802
Thomas Edison State College	57,264	55,534
Grand Total	69,328,064	70,946,770

Notes:

(a) Revenues do not include State appropriations or bond proceeds.

(b) Authority operates on a calendar year budget. In these instances, FY 2013 represents calendar-year ending 12/31/2012, and FY 2014 represents calendar-year ending 12/31/2013.

**SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES**

This table summarizes the major increases and decreases in the fiscal year 2014 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.....	\$ 226.184		
Salary Increases - State Employees.....	54.890		
State Active and Retiree Employee Health Benefits.....	38.541		
Inmate Healthcare.....	5.200		
Drug Court.....	4.500		
Employer Taxes.....	4.484		
State Police 154th and 155th Training Classes - Recruit and Begin Classes.....	3.363		
Information Technology Software/Hardware Maintenance.....	3.360		
Federal Sequester Contingency.....	3.000		
Newborn Screening Expansion - Emma's Law.....	1.637		
Property Rentals.....	1.419		
New Jersey Compassionate Use Medical Marijuana Act.....	0.823		
Teacher Effectiveness and Accountability.....	0.500		
Veterans Haven.....	0.244		
Subtotal - State Operations Increases.....	<u>\$ 348.145</u>		
Premium Based Employee Health Benefit Contribution - State Employees.....		\$ (52.160)	
Super Storm Sandy - State Share Funded in FY13.....		(40.000)	
Winter Operations.....		(30.000)	
Workers' Compensation/Tort Claims.....		(29.870)	
Department of Human Services - Maximization of Federal Resources.....		(12.740)	
Reduced Energy Costs.....		(4.810)	
Developmental Center and Psychiatric Hospital Lower Census.....		(2.280)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
FY13 Corrections Officers' Settlement.....		(1.980)	
Lottery Manager Efficiencies.....		(1.898)	
Department of Corrections - Staffing Reduction/Turnover Savings.....		(1.896)	
State Police - Shift to Non-State Funds.....		(1.705)	
Department of Law and Public Safety Efficiencies.....		(1.553)	
Corporate Business Tax Dedication.....		(1.331)	
New Jersey State Commission on Cancer Research.....		(1.000)	
Debt Service.....		(0.984)	
Statewide Education Assessment.....		(0.600)	
Public Works Contractor Registration - Shift to Non-State Funds.....		(0.450)	
Department of Corrections Telephone Savings.....		(0.230)	
Delaware River Basin Commission.....		(0.200)	
Property and Casualty Insurance.....		(0.195)	
New Jersey Apportionment Commission.....		(0.168)	
Department of Agriculture - Shift to Non-State Funds.....		(0.050)	
Other (Net).....		(6.949)	
Subtotal - State Operations Decreases.....		<u>\$ (193.049)</u>	
Net Change (State Operations).....			<u>\$ 155.096</u>
Grants-In-Aid			
Medicaid/General Assistance Health Care Trend.....	\$ 159.828		
Active and Retiree Employee Health Benefits - Higher Education.....	68.329		
Medicaid Cost Associated with Federal Affordable Care Act.....	42.323		
FY13/FY14 Developmental Disabilities Community Services.....	34.333		
Pensions - Higher Education.....	24.491		
Tuition Aid Grants.....	16.118		
FY13/FY14 Mental Health Community Services.....	12.784		
Developmental Disabilities Olmstead Community Placements.....	8.683		
Economic and Redevelopment Growth Grants (ERG).....	6.475		
Education Innovation.....	5.000		
Graduate Medical Education.....	5.000		
Gubernatorial Election Fund.....	3.800		
Employer Taxes - Higher Education.....	2.379		
Opportunity Scholarship Demonstration Program.....	2.000		
Homestead Benefit Program Trend.....	2.000		
Thomas Edison State College Leases.....	1.730		
Department of Children and Families Trend.....	1.677		
Children's Placement Enhancement Project (C-PEP) Growth.....	1.502		
Aid to Independent Colleges and Universities.....	1.000		
Community Based Senior Programs - Adult Protective Services.....	1.000		
Part-Time Tuition Aid Grants.....	0.876		
Subtotal - Grants-In-Aid Increases.....	<u>\$ 401.328</u>		
Medicaid - Shift to Non-State Funds - Affordable Care Act.....		\$ (227.447)	
Premium Based Employee Health Benefit Contribution - Higher Education.....		(32.252)	
Sports and Exposition Authority - Operations.....		(27.400)	
Debt Service.....		(19.605)	
Department of Children and Families - Shift to Non-State Funds.....		(16.544)	
Eliminate Health Care Stabilization Fund.....		(15.000)	
Department of Human Services - Maximization of Federal Resources.....		(12.484)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Trends.....		(9.683)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Senior and Disabled Citizens' Property Tax Freeze Trend.....		(9.500)	
AIDS Drug Distribution Program Trend and Shift to Non-State Resources.....		(6.509)	
Early Intervention Program Trend.....		(3.292)	
Brownfield Site Reimbursement Fund Trend.....		(3.250)	
NJ STARS I & II Trend.....		(3.220)	
Cancer Institute of New Jersey (CINJ).....		(2.761)	
State Rental Assistance Program Trend.....		(2.500)	
Mental Health Community Care Trend.....		(2.400)	
Department of Corrections Community Services Trend.....		(1.729)	
Coordinated Garden State Scholarship Program.....		(1.630)	
New Jersey Performing Arts Center.....		(0.952)	
Corporate Business Tax Dedication.....		(0.943)	
Martin Luther King Physician-Dentist Scholarships.....		(0.152)	
Veterinary Medicine Education Program.....		(0.051)	
Survivor Tuition Benefits.....		(0.038)	
Other (Net).....		(8.037)	
Subtotal - Grants-In-Aid Decreases.....		<u>\$ (407.379)</u>	
Net Change (Grants-In-Aid).....			<u>\$ (6.051)</u>
State Aid			
Teachers' Pension and Annuity Fund.....	\$ 374.206		
Teachers' Post-Retirement Medical.....	76.788		
School Facilities Programs.....	73.715		
School Formula Aid.....	63.537		
Local Employee Benefits.....	34.161		
Consolidated Municipal Property Tax Relief Aid.....	22.265		
Under Adequacy Aid.....	16.763		
Local School Districts' Teacher Social Security Payments Trend.....	16.300		
School Choice Aid.....	15.965		
Preschool Education Aid.....	14.400		
Debt Service.....	8.110		
School Aid Payment Changes.....	3.495		
Charter School Aid.....	2.900		
Aid to County Colleges - Shift from Non-State Funds.....	2.500		
Nonpublic Aid.....	1.000		
Other (Net).....	0.195		
Subtotal - State Aid Increases.....	<u>\$ 726.300</u>		
Transitional Aid to Localities.....		\$ (14.146)	
Temporary Assistance for Needy Families Trend.....		(12.471)	
General Assistance Trend.....		(7.049)	
Open Space Payments in Lieu of Taxes - Align with Calendar Year.....		(6.438)	
Consolidation Implementation.....		(6.250)	
Elderly and Handicapped Transportation Services.....		(4.289)	
Aid to County Colleges.....		(3.663)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend.....		(3.000)	
Supplemental Security Income (SSI) Trend.....		(2.439)	
General Assistance Administrative Funding - Maximization of Federal Resources.....		(2.000)	
Other School Aid.....		(0.938)	
Employer Taxes - County Colleges.....		(0.050)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<i>Subtotal - State Aid Decreases</i>		<u>\$ (62.733)</u>	
<i>Net Change (State Aid)</i>			<u>\$ 663.567</u>
 Capital Construction			
New Jersey Transportation Capital Plan.....	\$ 66.016		
Garden State Preservation Trust Fund Debt Service.....	19.716		
Life Safety.....	10.000		
<i>Subtotal - Capital Construction Increases</i>	<u>\$ 95.732</u>		
Building Authority - Refunding Savings.....		\$ (76.693)	
Corporate Business Tax Dedication.....		<u>(9.685)</u>	
<i>Subtotal - Capital Construction Decreases</i>		<u>\$ (86.378)</u>	
<i>Net Change (Capital Construction)</i>			<u>\$ 9.354</u>
 Debt Service			
General Obligation Debt Service.....		\$ (58.663)	
General Obligation Bond Cash Defeasance.....		<u>(9.404)</u>	
<i>Subtotal - Debt Service Decreases</i>		<u>\$ (68.067)</u>	
<i>Net Change (Debt Service)</i>			<u>\$ (68.067)</u>
GRAND TOTAL	<u><u>\$ 1,571.505</u></u>	<u><u>\$ (817.606)</u></u>	<u><u>\$ 753.899</u></u>

TABLE I
SUMMARY OF FISCAL YEAR 2013-14 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.*

	2013 Adjusted Approp.	2014 Recommended	----- Dollar -----	Change ----- Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	23,147,451	23,600,584	453,133	2.0 %
State Operations				
Executive Branch	3,539,332	3,494,771	(44,561)	(1.3)
Legislature	76,656	76,154	(502)	(0.7)
Judiciary	672,981	677,481	4,500	0.7
Interdepartmental	2,638,608	2,834,462	195,854	7.4
Total State Operations	6,927,577	7,082,868	155,291	2.2 %
Capital Construction	1,383,582	1,392,936	9,354	0.7
Debt Service	411,947	343,880	(68,067)	(16.5)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	31,870,557	32,420,268	549,711	1.7 %
CASINO CONTROL FUND	55,344	55,344	---	0.0
CASINO REVENUE FUND	235,362	435,750	200,388	85.1
GUBERNATORIAL ELECTIONS FUND	6,200	10,000	3,800	
GRAND TOTAL STATE APPROPRIATIONS	32,167,463	32,921,362	753,899	2.3 %

TABLE II
SUMMARY OF FISCAL YEAR 2013-14 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, 2012						Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					General Fund			
6,704,102	519,380	63,817	7,287,299	6,817,880	Direct State Services	6,927,577	7,082,868	7,082,868
8,943,011	644,785	5,528	9,593,324	9,219,821	Grants-in-Aid	9,143,766	9,068,454	8,936,738
768,662	97,844	3,572	870,078	836,657	State Aid	1,802,300	1,030,806	1,011,846
1,224,614	154,980	4,771	1,384,365	1,241,482	Capital Construction	1,383,582	1,392,936	1,392,936
276,934	---	11,535	288,469	277,363	Debt Service	411,947	343,880	343,880
17,917,323	1,416,989	89,223	19,423,535	18,393,203	Total General Fund	19,669,172	18,918,944	18,768,268
12,111,203	424,589	-266,999	12,268,793	12,179,448	Property Tax Relief Fund	12,201,385	13,653,350	13,652,000
55,862	1,423	---	57,285	52,406	Casino Control Fund	55,344	55,344	55,344
248,149	83,327	---	331,476	328,285	Casino Revenue Fund	235,362	435,750	435,750
---	164	---	164	---	Gubernatorial Elections Fund	6,200	10,000	10,000
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362

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, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
8,965	5,147	2,735	16,847	11,712	Senate	11,700	11,700	11,700
17,045	3,189	1,172	21,406	17,888	General Assembly	18,217	18,217	18,217
30,401	2,263	443	33,107	32,169	Legislative Support Services	31,034	30,700	30,700
17,243	3,699	94	21,036	16,583	Legislative Commission	15,705	15,537	15,537
73,654	14,298	4,444	92,396	78,352	Total Legislative Branch	76,656	76,154	76,154
Executive Branch								
5,681	159	699	6,539	6,441	Chief Executive	6,035	6,035	6,035
7,156	3,145	229	10,530	10,074	Department of Agriculture	7,182	7,132	7,132
62,970	1,135	---	64,105	57,973	Department of Banking and Insurance	63,450	63,450	63,450
316,653	---	13,115	329,768	313,749	Department of Children and Families	268,097	268,052	268,052
37,745	20,090	-7,191	50,644	46,463	Department of Community Affairs	38,171	38,351	38,351
963,606	3,260	25,977	992,843	944,639	Department of Corrections	957,811	959,135	959,135
76,404	4,012	499	80,915	77,382	Department of Education	67,695	67,900	67,900
209,712	57,881	7,445	275,038	249,468	Department of Environmental Protection	213,842	211,013	211,013
41,190	17,654	2,634	61,478	57,029	Department of Health	44,080	45,540	45,540
673,625	36,955	62,908	773,488	706,743	Department of Human Services	643,464	627,681	627,681
672,754	36,933	62,908	772,595	706,019	(From General Fund)	642,593	626,810	626,810
871	22	---	893	724	(From Casino Revenue Fund)	871	871	871
92,837	57,796	509	151,142	135,880	Department of Labor and Workforce Development	92,837	92,387	92,387
539,412	169,803	35,196	744,411	641,199	Department of Law and Public Safety	543,231	542,410	542,410
492,566	169,237	35,196	696,999	596,296	(From General Fund)	496,385	495,564	495,564
46,754	566	---	47,320	44,811	(From Casino Control Fund)	46,754	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
90,954	6,014	1,065	98,033	92,058	Department of Military and Veterans' Affairs	91,597	91,450	91,450
29,004	2,256	311	31,571	27,932	Department of State	28,082	28,082	28,082
45,385	11,691	5,153	62,229	50,726	Department of Transportation	75,161	44,781	44,781
446,814	38,221	13,342	498,377	477,464	Department of the Treasury	453,928	456,903	456,903
437,706	37,364	13,342	488,412	469,869	(From General Fund)	445,338	448,313	448,313
9,108	857	---	9,965	7,595	(From Casino Control Fund)	8,590	8,590	8,590
976	---	30	1,006	1,003	Miscellaneous Commissions	976	776	776
3,640,124	430,072	161,921	4,232,117	3,896,223	Total Executive Branch	3,595,639	3,551,078	3,551,078
3,583,299	428,627	161,921	4,173,847	3,843,001	(From General Fund)	3,539,332	3,494,771	3,494,771
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
963	22	---	985	816	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
152,177	554	10,080	162,811	159,738	Property Rentals	145,164	134,931	134,931
152,382	1,388	---	153,770	131,313	Insurance and Other Services	157,552	127,357	127,357
1,936,468	---	2,997	1,939,465	1,919,806	Employee Benefits	2,251,431	2,477,660	2,477,660
17,325	531	-31	17,825	10,211	Other Interdepartmental Accounts	59,025	15,925	15,925
112,855	41,841	-95,895	58,801	16,893	Salary Increases and Other Benefits	12,500	67,390	67,390
12,407	232	-1,139	11,500	8,107	Utilities and Other Services	12,936	11,199	11,199
2,383,614	44,546	-83,988	2,344,172	2,246,068	Total Interdepartmental Accounts	2,638,608	2,834,462	2,834,462

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
					Judicial Branch			
663,535	31,909	-18,560	676,884	650,459	The Judiciary	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	Total Judicial Branch	672,981	677,481	677,481
6,760,927	520,825	63,817	7,345,569	6,871,102	Total Direct State Services	6,983,884	7,139,175	7,139,175
6,704,102	519,380	63,817	7,287,299	6,817,880	(From General Fund)	6,927,577	7,082,868	7,082,868
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
963	22	---	985	816	(From Casino Revenue Fund)	963	963	963
					<u>GRANTS-IN-AID</u>			
					Executive Branch			
6,818	194	400	7,412	6,895	Department of Agriculture	6,818	6,818	6,818
779,495	431	-12,724	767,202	732,221	Department of Children and Families	795,609	781,874	781,874
17,140	668	7,355	25,163	22,271	Department of Community Affairs	38,140	35,640	35,640
106,298	---	-75	106,223	106,137	Department of Corrections	106,570	104,841	104,841
1,665	---	---	1,665	1,620	Department of Education	3,400	10,400	10,400
17,332	78,858	-2,984	93,206	14,729	Department of Environmental Protection	21,210	20,267	20,267
349,886	6,762	20,499	377,147	329,588	Department of Health	320,721	305,350	305,350
349,357	6,762	20,499	376,618	329,060	(From General Fund)	320,192	304,821	304,821
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,185,724	611,811	-6,403	5,791,132	5,668,204	Department of Human Services	5,374,134	5,366,435	5,366,435
4,966,384	528,506	-6,403	5,488,487	5,368,580	(From General Fund)	5,167,092	4,954,716	4,954,716
219,340	83,305	---	302,645	299,624	(From Casino Revenue Fund)	207,042	411,719	411,719
66,952	1	600	67,553	67,389	Department of Labor	66,952	66,952	66,952
64,756	1	600	65,357	65,193	(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	185	-26	17,407	17,080	Department of Law and Public Safety	23,448	26,864	26,864
17,248	21	-26	17,243	17,080	(From General Fund)	17,248	16,864	16,864
---	164	---	164	---	(From Gubernatorial Elections Fund)	6,200	10,000	10,000
3,074	56	---	3,130	2,115	Department of Military and Veterans' Affairs	2,674	2,624	2,624
1,104,763	28,243	-220	1,132,786	1,104,429	Department of State	1,133,663	1,279,012	1,147,296
309,400	14	1	309,415	285,027	Department of Transportation	73,173	73,173	73,173
984,576	1,004	---	985,580	904,647	Department of the Treasury	953,111	949,573	949,573
313,476	1,004	---	314,480	284,307	(From General Fund)	330,911	334,873	334,873
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
8,950,371	728,227	6,423	9,685,021	9,262,352	Total Executive Branch	8,919,623	9,029,823	8,898,107
8,057,206	644,758	6,423	8,708,387	8,339,664	(From General Fund)	8,081,456	7,990,679	7,858,963
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From Gubernatorial Elections Fund)	6,200	10,000	10,000
					Interdepartmental Accounts			
779,302	---	-1,282	778,020	773,265	Employee Benefits	881,255	944,732	944,732
---	27	---	27	2	Other Interdepartmental Accounts	---	---	---
106,503	---	387	106,890	106,890	Aid to Independent Authorities	181,055	133,043	133,043
885,805	27	-895	884,937	880,157	Total Interdepartmental Accounts	1,062,310	1,077,775	1,077,775
9,836,176	728,254	5,528	10,569,958	10,142,509	Total Grants-in-Aid	9,981,933	10,107,598	9,975,882
8,943,011	644,785	5,528	9,593,324	9,219,821	(From General Fund)	9,143,766	9,068,454	8,936,738
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From Gubernatorial Elections Fund)	6,200	10,000	10,000

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
STATE AID								
Executive Branch								
5,623	---	---	5,623	5,615	Department of Agriculture	5,623	5,623	5,623
687,579	483	-261,157	426,905	426,258	Department of Community Affairs	680,571	676,002	676,002
1,600	310	---	1,910	1,580	(From General Fund)	120,510	100,114	100,114
685,979	173	-261,157	424,995	424,678	(From Property Tax Relief Fund)	560,061	575,888	575,888
20,500	---	---	20,500	20,500	Department of Corrections	20,500	20,500	20,500
10,552,629	506,416	-4,131	11,054,914	11,017,740	Department of Education	11,717,000	12,387,475	12,387,475
145,102	82,000	-317	226,785	226,686	(From General Fund)	866,045	226,382	226,382
10,407,527	424,416	-3,814	10,828,129	10,791,054	(From Property Tax Relief Fund)	10,850,955	12,161,093	12,161,093
8,680	106	903	9,689	9,589	Department of Environmental Protection	8,830	8,830	8,830
533,185	1,850	---	535,035	511,873	Department of Human Services	525,103	501,144	501,144
372,923	1,850	---	374,773	351,611	(From General Fund)	525,103	370,979	370,979
160,262	---	---	160,262	160,262	(From Property Tax Relief Fund)	---	130,165	130,165
---	9,673	-351	9,322	3,025	Department of Law and Public Safety	---	---	---
15,005	309	---	15,314	14,933	Department of State	15,005	24,902	15,005
25,121	---	---	25,121	25,121	Department of Transportation	24,632	20,343	20,343
25,121	---	---	25,121	25,121	(From Casino Revenue Fund)	24,632	20,343	20,343
385,564	3,596	1,309	390,469	386,232	Department of the Treasury	408,853	444,980	434,567
199,229	3,596	3,337	206,162	203,118	(From General Fund)	240,684	273,476	264,413
186,335	---	-2,028	184,307	183,114	(From Property Tax Relief Fund)	168,169	171,504	170,154
12,233,886	522,433	-263,427	12,492,892	12,420,886	Total Executive Branch	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	(From General Fund)	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	(From Property Tax Relief Fund)	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	(From Casino Revenue Fund)	24,632	20,343	20,343
12,233,886	522,433	-263,427	12,492,892	12,420,886	Total State Aid	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	(From General Fund)	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	(From Property Tax Relief Fund)	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	(From Casino Revenue Fund)	24,632	20,343	20,343
CAPITAL CONSTRUCTION								
Legislative Branch								
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
---	2,336	---	2,336	---	Total Legislative Branch	---	---	---
Executive Branch								
---	12,089	7,004	19,093	4,360	Department of Corrections	---	---	---
---	637	2,315	2,952	90	Department of Education	---	---	---
91,653	102,156	-4,522	189,287	106,777	Department of Environmental Protection	97,737	88,052	88,052
---	4,633	900	5,533	665	Department of Human Services	---	---	---
---	4,273	2,750	7,023	4,450	Department of Law and Public Safety	---	---	---
---	24	---	24	14	Department of Military and Veterans' Affairs	---	---	---
956,667	---	---	956,667	956,667	Department of Transportation	1,094,536	1,160,552	1,160,552
---	496	5,500	5,996	2,089	Department of the Treasury	---	---	---
1,048,320	124,308	13,947	1,186,575	1,075,112	Total Executive Branch	1,192,273	1,248,604	1,248,604
Interdepartmental Accounts								
176,294	28,336	-9,176	195,454	166,370	Capital Projects - Statewide	191,309	144,332	144,332
176,294	28,336	-9,176	195,454	166,370	Total Interdepartmental Accounts	191,309	144,332	144,332
1,224,614	154,980	4,771	1,384,365	1,241,482	Total Capital Construction	1,383,582	1,392,936	1,392,936

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2013 Adjusted Approp.	Requested	Recommended
					DEBT SERVICE			
					Executive Branch			
6,819	---	935	7,754	6,033	Department of Environmental Protection	19,326	21,506	21,506
270,115	---	10,600	280,715	271,330	Department of the Treasury	392,621	322,374	322,374
276,934	---	11,535	288,469	277,363	Total Executive Branch	411,947	343,880	343,880
276,934	---	11,535	288,469	277,363	Total Debt Service	411,947	343,880	343,880
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL - STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362
17,917,323	1,416,989	89,223	19,423,535	18,393,203	(From General Fund)	19,669,172	18,918,944	18,768,268
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
12,111,203	424,589	-266,999	12,268,793	12,179,448	(From Property Tax Relief Fund)	12,201,385	13,653,350	13,652,000
248,149	83,327	---	331,476	328,285	(From Casino Revenue Fund)	235,362	435,750	435,750
---	164	---	164	---	(From Gubernatorial Elections Fund)	6,200	10,000	10,000

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.

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recommended
General Fund				
Direct State Services				
Personal Services	3,218,009	3,033,072	3,062,392	3,062,392
Materials and Supplies	174,168	188,713	181,299	181,299
Services Other Than Personal	517,927	435,684	448,845	448,845
Maintenance and Fixed Charges	260,324	262,495	221,812	221,812
Improvements and Equipment	39,658	21,361	26,085	26,085
Employee Pension and Health Benefits	1,919,806	2,251,431	2,477,660	2,477,660
Special Purpose	687,988	734,821	664,775	664,775
Total Direct State Services	6,817,880	6,927,577	7,082,868	7,082,868
Grants-in-Aid				
Employee Benefits-Colleges and Universities	773,265	881,255	944,732	944,732
Rutgers, The State University	262,294	262,760	269,210	262,760
University of Medicine and Dentistry of New Jersey	169,993	164,303	195,529	160,553
New Jersey Institute of Technology	37,696	37,696	45,566	37,696
State Colleges and Universities	246,484	252,174	340,074	257,654
Other Higher Education Programs	24,035	52,421	52,172	52,172
Student Aid-Scholarships and Grants	363,454	393,216	405,119	405,119
Support of Independent Higher Education Institutions	1,037	1,237	2,237	2,237
Correctional Programs	106,137	106,570	104,841	104,841
Support of the Arts	16,390	16,500	16,500	16,500
Transit Subsidy	285,027	73,173	73,173	73,173
Welfare Support Programs	185,944	189,850	185,248	185,248
Medicaid	4,190,068	4,000,040	3,948,662	3,948,662
Pharmaceutical Assistance Programs	7,600	35,126	25,455	25,455
Children and Families	732,221	795,609	781,874	781,874
Services for Individuals with Developmental Disabilities	575,502	519,770	364,087	364,087
Community Mental Health and Addiction Services	391,913	397,697	406,598	406,598
AIDS Programs	20,894	28,160	21,651	21,651
Other Health and Human Services Programs	353,470	344,392	335,587	335,587
Economic Development	182,649	200,313	203,524	203,524
Other Grants-In-Aid	293,748	391,504	346,615	346,615
Total Grants-in-Aid	9,219,821	9,143,766	9,068,454	8,936,738

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recom- mended
State Aid				
Aid to County Colleges	162,741	156,981	168,992	159,929
Educational	226,686	866,045	226,382	226,382
Cash Assistance and County Welfare Administration	344,459	387,786	363,827	363,827
Health and Human Services	7,152	137,317	7,152	7,152
Aid to Counties and Municipalities	59,834	223,455	237,439	227,542
Other State Aid	35,785	30,716	27,014	27,014
<i>Total State Aid</i>	<u>836,657</u>	<u>1,802,300</u>	<u>1,030,806</u>	<u>1,011,846</u>
Capital Construction				
Transportation Trust Fund	956,667	1,094,536	1,160,552	1,160,552
Environmental	29,393	31,500	31,500	31,500
Educational	90	---	---	---
Institutional	5,025	---	---	---
Constitutionally Dedicated Projects	167,367	144,237	154,268	154,268
All Other	82,940	113,309	46,616	46,616
<i>Total Capital Construction</i>	<u>1,241,482</u>	<u>1,383,582</u>	<u>1,392,936</u>	<u>1,392,936</u>
Debt Service				
Principal	176,738	308,755	230,843	230,843
Interest	100,625	103,192	113,037	113,037
<i>Total Debt Service</i>	<u>277,363</u>	<u>411,947</u>	<u>343,880</u>	<u>343,880</u>
<i>Total General Fund</i>	<u>18,393,203</u>	<u>19,669,172</u>	<u>18,918,944</u>	<u>18,768,268</u>
Property Tax Relief Fund				
Aid to County Colleges	32,076	37,359	36,949	35,599
Health and Human Services	130,584	---	130,165	130,165
Educational	10,791,054	10,850,955	12,161,093	12,161,093
Direct Property Tax Relief	700,178	699,200	688,700	688,700
Aid to Counties and Municipalities	525,556	613,871	636,443	636,443
<i>Total Property Tax Relief Fund</i>	<u>12,179,448</u>	<u>12,201,385</u>	<u>13,653,350</u>	<u>13,652,000</u>
Casino Control Fund				
Enforcement	44,811	46,754	46,754	46,754
Administration	7,595	8,590	8,590	8,590
<i>Total Casino Control Fund</i>	<u>52,406</u>	<u>55,344</u>	<u>55,344</u>	<u>55,344</u>
Casino Revenue Fund				
Medicaid	114,207	80,912	106,502	106,502
Pharmaceutical Assistance Programs	134,450	50,012	50,000	50,000
Programs for Senior Citizens and Individuals with Disabilities	79,628	104,438	279,248	279,248
<i>Total Casino Revenue Fund</i>	<u>328,285</u>	<u>235,362</u>	<u>435,750</u>	<u>435,750</u>
Gubernatorial Elections Fund				
Public Financing of Gubernatorial Elections	---	6,200	10,000	10,000
<i>Total Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>30,953,342</u>	<u>32,167,463</u>	<u>33,073,388</u>	<u>32,921,362</u>

DEBT SERVICE
(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
94,704	---	16,092	110,796	100,625	Interest on Bonds	103,192	113,037	113,037
182,230	---	-4,557	177,673	176,738	Bond Redemption	328,755	230,843	230,843
276,934	---	11,535	288,469	277,363	Subtotal Appropriation	431,947	343,880	343,880
---	---	---	---	---	<i>Less:</i>			
					Savings from Debt Refinancing	-20,000	---	---
276,934	---	11,535	288,469	277,363	Total Appropriation	411,947	343,880	343,880
31	---	-14	17	7	Clean Waters Bonds (P.L. 1976, c. 92)	128	107	107
47	---	---	47	47	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	137	224	224
3	---	-1	2	2	Energy Conservation Bonds (P.L. 1980, c. 68)	2	2	2
232	---	-122	110	110	Natural Resources Bonds (P.L. 1980, c. 70)	232	1,832	1,832
---	---	209	209	---	Water Supply Bonds (P.L. 1981, c. 261)	209	417	417
267,910	---	10,601	278,511	269,126	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	410,322	280,732	280,732
---	---	13	13	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	13	26	26
197	---	---	197	197	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	352	244	244
42	---	---	42	42	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	411	411
164	---	---	164	164	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	300	514	514
20	---	15	35	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	55	90	90
48	---	---	48	48	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	471	471
298	---	-147	151	151	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	486	885	885
290	---	---	290	290	Developmental Disabilities Waiting List Reduction and Human Services Facilities Bonds (P.L. 1994, c. 108)	385	1,142	1,142
523	---	-471	52	50	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	733	2,157	2,157
2,221	---	---	2,221	2,221	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,802	2,366	2,366
1,822	---	---	1,822	1,822	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	15,446	15,446
3,086	---	---	3,086	3,086	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	11,427	9,740	9,740
---	---	1,452	1,452	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	1,452	2,904	2,904
---	---	---	---	---	Payments on Future Bond Sales	---	24,170	24,170
---	---	---	---	---	<i>Less:</i>			
					Deductions	-20,000	---	---
276,934	---	11,535	288,469	277,363	Grand Total State Appropriation	411,947	343,880	343,880

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

	----- Fiscal Year Ending June 30 -----		
	2013	2014	
	<u>Estimated</u>	<u>Estimated</u>	<u>Change</u>
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	\$ 441,372	\$ 373,779	\$ (67,593)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	2,445	---	(2,445)
Gubernatorial Elections Fund	1,042	---	(1,042)
Casino Control Fund	1,780	1,545	(235)
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>446,639</u>	<u>375,324</u>	<u>(71,315)</u>
State Revenues			
General Fund	18,207,906	18,703,789	495,883
Property Tax Relief Fund	12,827,700	13,652,000	824,300
Gubernatorial Elections Fund	700	700	---
Casino Control Fund	55,087	53,799	(1,288)
Casino Revenue Fund	235,350	435,750	200,400
<i>Total State Revenues</i>	<u>31,326,743</u>	<u>32,846,038</u>	<u>1,519,295</u>
Other Adjustments			
General Fund			
Balances lapsed	351,569	---	
From/(To) Property Tax Relief Fund	1,046,562	---	
From/(To) Gubernatorial Elections Fund	(4,458)	(9,300)	
From/(To) Casino Revenue Fund	---	---	
Property Tax Relief Fund			
Balances lapsed	417,802	---	
From/(To) General Fund	(1,046,562)	---	
Gubernatorial Elections Fund			
Balances lapsed	---	---	
From/(To) General Fund	4,458	9,300	
Casino Control Fund			
Balances lapsed	22	---	
From/(To) General Fund	---	---	
Casino Revenue Fund			
Balances lapsed	12	---	
From/(To) General Fund	---	---	
<i>Total Other Adjustments</i>	<u>769,405</u>	<u>---</u>	
<i>Total Available</i>	<u>32,542,787</u>	<u>33,221,362</u>	<u>678,575</u>
Appropriations			
General Fund	19,669,172	18,768,268	(900,904)
Property Tax Relief Fund	12,201,385	13,652,000	1,450,615
Gubernatorial Elections Fund	6,200	10,000	3,800
Casino Control Fund	55,344	55,344	---
Casino Revenue Fund	235,362	435,750	200,388
<i>Total Appropriations</i>	<u>32,167,463</u>	<u>32,921,362</u>	<u>753,899</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	373,779	300,000	(73,779)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	1,545	---	(1,545)
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>\$ 375,324</u>	<u>\$ 300,000</u>	<u>\$ (75,324)</u>

**STATE REVENUES
FISCAL YEARS 2013 AND 2014 ESTIMATES**

(thousands of dollars)

	2013 Approp Act	2013 Revised	2013 Change	2014 Estimate	2013 to 2014 Change
Major Taxes					
Sales Tax	8,422,803	8,216,000	(206,803)	8,606,000	390,000
Sales Tax Dedication	(654,000)	(636,000)	18,000	(664,000)	(28,000)
Sales-Energy	380,000	340,000	(40,000)	365,000	25,000
Corporate Business	2,566,000	2,232,000	(334,000)	2,388,000	156,000
Corporation Business-Energy	100,000	63,000	(37,000)	95,000	32,000
Motor Fuels	565,000	545,000	(20,000)	556,000	11,000
Motor Vehicle Fees	466,388	466,388	---	433,000	(33,388)
Transfer Inheritance	725,000	680,000	(45,000)	728,000	48,000
Insurance Premium	575,000	560,000	(15,000)	598,000	38,000
Cigarette	271,601	263,000	(8,601)	237,000	(26,000)
Petroleum Products Gross Receipts	228,000	228,000	---	228,000	---
Public Utility Excise (Reform)	14,000	14,000	---	14,000	---
Corporation Banks and Financial Institutions	165,000	165,000	---	185,000	20,000
Alcoholic Beverage Excise	112,000	110,000	(2,000)	118,500	8,500
Realty Transfer	240,000	240,000	---	285,000	45,000
Tobacco Products Wholesale Sales	20,427	20,400	(27)	20,400	---
Total Major Taxes	14,197,219	13,506,788	(690,431)	14,192,900	686,112
Miscellaneous Taxes, Fees, Revenues					
Assessment on Real Property Greater Than \$1 Million	100,000	100,000	---	116,000	16,000
Medicaid Uncompensated Care	410,806	422,507	11,701	399,215	(23,292)
Good Driver	77,000	74,300	(2,700)	75,800	1,500
Hotel/Motel Occupancy Tax	95,000	95,000	---	106,000	11,000
Public Utility GRFT	110,000	115,000	5,000	115,000	---
TEFA	121,500	101,500	(20,000)	---	(101,500)
Fringe Benefit Recoveries	635,196	611,640	(23,556)	733,156	121,516
Other Miscellaneous	1,343,763	1,317,814	(25,949)	1,227,401	(90,413)
Total Miscellaneous Taxes, Fees, Revenues	2,893,265	2,837,761	(55,504)	2,772,572	(65,189)
Interfund Transfers					
State Lottery Fund	1,095,000	1,095,000	---	1,020,000	(75,000)
Tobacco Settlement Fund	53,256	53,256	---	53,256	---
Other Funds	715,623	715,101	(522)	665,061	(50,040)
Total Interfund Transfers	1,863,879	1,863,357	(522)	1,738,317	(125,040)
Total State Revenues General Fund	18,954,363	18,207,906	(746,457)	18,703,789	495,883
Property Tax Relief Fund					
Gross Income Tax	---	---	---	---	---
Sales Tax Dedication	11,767,424	12,173,000	405,576	12,969,000	796,000
Sales Tax Dedication	671,500	654,700	(16,800)	683,000	28,300
Total Property Tax Relief Fund	12,438,924	12,827,700	388,776	13,652,000	824,300
Casino Control Fund	55,094	55,087	(7)	53,799	(1,288)
Casino Revenue Fund	283,978	235,350	(48,628)	435,750	200,400
Gubernatorial Elections	700	700	---	700	---
TOTAL STATE REVENUES	31,733,059	31,326,743	(406,316)	32,846,038	1,519,295

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Major Taxes:			
Sales	8,080,131	8,556,000	8,971,000
Less: Sales Tax Dedication	(603,834)	(636,000)	(664,000)
Corporation Business	2,037,103	2,295,000	2,483,000
Transfer Inheritance	641,868	680,000	728,000
Insurance Premium	528,327	560,000	598,000
Motor Fuels	539,714	545,000	556,000
Motor Vehicle Fees	463,891	466,388	433,000
Realty Transfer	187,825	240,000	285,000
Cigarette	288,389	263,000	237,000
Petroleum Products Gross Receipts	223,253	228,000	228,000
Corporation Banks and Financial Institutions	106,378	165,000	185,000
Alcoholic Beverage Excise	102,305	110,000	118,500
Tobacco Products Wholesale Sales	20,941	20,400	20,400
Public Utility Excise (Reform)	14,373	14,000	14,000
<i>Total Major Taxes</i>	<u>12,630,664</u>	<u>13,506,788</u>	<u>14,192,900</u>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch			
Department of Agriculture:			
Animal Disease Control	180	---	---
Environmental Services	74	---	---
Fertilizer Inspection Fees	640	366	366
Garden State Farmland Preservation Fund	907	---	---
Milk Control Licenses and Fees	744	---	---
Miscellaneous Revenue	381	3	3
<i>Subtotal, Department of Agriculture</i>	<u>2,926</u>	<u>369</u>	<u>369</u>
Department of Banking and Insurance:			
Actuarial Services	103	65	65
Banking - Assessments	10,684	11,000	11,200
Banking - Licenses and Other Fees	2,094	1,900	1,900
Fraud Fines	1,161	1,100	1,100
HMO Covered Lives	1,030	1,300	1,300
Insurance - Examination Billings	2,196	2,500	2,500
Insurance - Licenses and Other Fees	43,637	40,390	40,786
Insurance - Special Purpose Assessment	35,325	34,425	34,425
Insurance Fraud Prevention	25,541	25,541	25,541
Public Adjusters Licensing	46	---	---
Real Estate Commission	3,511	11,175	3,700
<i>Subtotal, Department of Banking and Insurance</i>	<u>125,328</u>	<u>129,396</u>	<u>122,517</u>
Department of Children and Families:			
Child Care Licensing/Adoption Law	329	328	328
Contract Recoveries	---	17,394	17,394
Divorce Filing Fees	1,433	1,395	1,395
Marriage License/Civil Union Fees	1,180	1,150	1,150
<i>Subtotal, Department of Children and Families</i>	<u>2,942</u>	<u>20,267</u>	<u>20,267</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	28,118	194,159	28,159
Boarding Home Fees	884	---	---
Construction Fees	19,874	15,789	15,789
Fire Safety	27,011	16,983	16,983
Housing Inspection Fees	11,142	10,160	10,160
Miscellaneous Revenue	107	---	---
NJ Meadowlands Commission	125	---	---
Planned Real Estate Development Fees	722	610	750
Truth In Renting	87	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>88,070</u>	<u>237,701</u>	<u>71,841</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Department of Corrections:			
Miscellaneous Revenue	56	---	---
Department of Education:			
Audit Recoveries	503	1,000	500
Audit of Enrollments	1,220	1,300	1,200
Local School District Loan Recoveries – NJEDA	5,774	5,644	5,706
Nonpublic Schools Handicapped and Auxiliary Recoveries	12,732	3,500	3,500
Nonpublic Schools Textbook Recoveries	1,009	1,000	1,000
School Construction Inspection Fees	411	200	200
State Board of Examiners	5,965	4,591	4,591
<i>Subtotal, Department of Education</i>	<u>27,614</u>	<u>17,235</u>	<u>16,697</u>
Department of Environmental Protection:			
Air Pollution Fees – Minor Sources	6,291	6,300	6,300
Air Pollution Fees – Title V Operating Permits	6,469	5,010	5,010
Air Pollution Fines	1,620	2,250	2,250
Clean Water Enforcement Act	1,780	1,840	1,840
Coastal Area Facility Review Act	1,253	1,413	1,913
Endangered Species Tax Checkoff	175	158	158
Environmental Infrastructure Financing Program Administrative Fee	7,024	5,000	5,000
Excess Diversion	267	180	180
Freshwater Wetlands Fees	2,143	2,250	3,404
Freshwater Wetlands Fines	472	300	300
Garden State Green Acres Preservation Trust Fund	336	---	---
Hazardous Discharge Site Cleanup	10,405	---	---
Hazardous Waste Fees	3,039	3,046	3,561
Hazardous Waste Fines	1,126	1,000	1,000
Hunters' and Anglers' Licenses	13,238	11,740	11,740
Industrial Site Recovery Act	43	25	25
Laboratory Certification Fees	810	800	2,700
Laboratory Certification Fines	48	50	50
Lake Restoration Fund	287	---	---
Marina Rentals	1,266	885	885
Marine Lands – Preparation and Filing Fees	1,583	145	145
Medical Waste	4,552	4,700	4,600
Miscellaneous Revenue	26	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	19,094	16,700	17,800
New Jersey Spill Compensation Fund	7,592	---	---
Parks Management Fees and Permits	6,267	4,300	4,300
Parks Management Fines	99	79	79
Passaic River Settlement	---	---	40,000
Pesticide Control Fees	5,455	4,400	4,400
Pesticide Control Fines	61	80	80
Radiation Protection Fees	3,052	4,900	3,050
Radiation Protection Fines	126	120	120
Radon Testers Certification	220	225	225
Safe Drinking Water Fund	263	---	---
Shellfish and Marine Fisheries	6	6	6
Solid Waste – Utility Regulation Assessments	4,493	3,100	3,700
Solid Waste Fines	952	1,000	1,000
Solid Waste Management Fees	6,083	10,905	6,915
Solid and Hazardous Waste Disclosure	174	150	150
Stream Encroachment	2,696	2,673	3,573
Toxic Catastrophe Prevention Fees	1,630	1,600	1,600
Toxic Catastrophe Prevention Fines	70	100	100
Treatment Works Approval	1,027	1,200	1,900
Underground Storage Tanks Fees	701	500	500
Water Allocation	5,529	2,423	2,423
Water Supply Fund	27	---	---
Water Supply Management Regulations	1,244	1,300	1,300
Water/Wastewater Operators Licenses	455	210	210
Waterfront Development Fees	2,421	2,550	3,600
Waterfront Development Fines	34	20	20

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Well Permits/Well Drillers/Pump Installers Licenses	1,953	1,100	1,100
Wetlands	194	44	59
Worker Community Right to Know - Fines	23	35	35
<i>Subtotal, Department of Environmental Protection</i>	<u>136,194</u>	<u>106,812</u>	<u>149,306</u>
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,420	---	---
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties and Fees	12,571	790	2,540
Miscellaneous Revenue	175	150	150
<i>Subtotal, Department of Health</i>	<u>21,366</u>	<u>8,140</u>	<u>9,890</u>
Department of Human Services:			
Commission for the Blind	287	---	---
Early Periodic Screening, Diagnosis and Treatment	758	1,420	1,420
Interim Assistance	487	---	---
Medicaid Drug Manufacturer Rebates	468,264	---	---
Medicaid Uncompensated Care - Acute	219,280	205,486	185,788
Medicaid Uncompensated Care - Mental Health	30,844	37,826	35,971
Medicaid Uncompensated Care - Psychiatric	180,124	179,195	177,456
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	53	350	350
Miscellaneous Revenue	20,790	25,037	24,305
NJ FamilyCare Individuals' Share	1,100	---	---
Patients' and Residents' Cost Recovery - Developmental Disabilities	18,588	18,684	18,684
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	78,975	74,236	74,236
Purchased Institutional Care	72	---	---
School Based Medicaid	43,377	31,818	31,818
Senior Gold Drug Manufacturer Rebates	374	---	---
<i>Subtotal, Department of Human Services</i>	<u>1,063,373</u>	<u>574,052</u>	<u>550,028</u>
Department of Labor and Workforce Development:			
Examination Fees	1,493	---	---
Merit Systems Board Appeals Fees	52	---	---
Miscellaneous Revenue	155	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	20,121	---	---
Special Compensation Fund	2,250	1,883	1,883
State Disability Benefits Fund	8,013	---	---
Training Fees	627	---	---
Unemployment Compensation Tax Auxiliary Fund	59	---	---
Urban Enterprise Zone Administration Cost	10	---	---
Workers' Compensation Assessment	24,800	13,311	13,311
Workplace Standards - Licenses, Permits and Fines	15,458	4,351	4,351
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>73,038</u>	<u>19,700</u>	<u>19,700</u>
Department of Law and Public Safety:			
Beverage Licenses	3,960	3,960	3,960
Casino Fines	658	---	---
Charities Registration Section	2,090	695	695
Consumer Affairs	8,346	---	---
Controlled Dangerous Substances	995	100	100
Criminal Disposition	391	---	---
Drunk Driving Fines	26	---	---
Forfeiture Funds	250	250	250
Legal Services	60,723	---	---
Legalized Games of Chance Control	2,111	1,200	1,200
Miscellaneous Revenue	706	20	20
New Jersey Cemetery Board	182	66	54
Pleasure Boat Licenses	2,185	2,280	2,280
Private Employment Agencies	761	258	258
Retired Officer Handgun Permit	366	---	---
Securities Enforcement	23,830	13,394	13,394
Settlements	---	---	60,000

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
State Board of Architects	1,111	260	564
State Board of Audiology and Speech-Language Pathology Advisory	974	20	435
State Board of Certified Public Accountants	3,499	24	33
State Board of Chiropractors	511	30	305
State Board of Cosmetology and Hairstyling	2,012	2,080	750
State Board of Court Reporting	227	10	121
State Board of Dentistry	4,748	120	1,365
State Board of Electrical Contractors	1,886	160	165
State Board of HVAC Contractors	---	5	223
State Board of Marriage Counselor Examiners	506	420	110
State Board of Massage and Bodyworks	---	---	14
State Board of Master Plumbers	142	370	50
State Board of Medical Examiners	5,716	7,040	2,761
State Board of Mortuary Science	458	160	204
State Board of Nursing	12,620	3,678	6,697
State Board of Occupational Therapists and Assistants	882	12	451
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	607	12	358
State Board of Optometrists	85	136	22
State Board of Orthotics and Prosthetics	9	34	3
State Board of Pharmacy	1,331	1,300	375
State Board of Physical Therapy	1,296	16	500
State Board of Polysomnography	31	54	3
State Board of Professional Engineers and Land Surveyors	1,706	240	825
State Board of Professional Planners	374	4	143
State Board of Psychological Examiners	212	366	55
State Board of Public Movers and Warehousemen	214	---	---
State Board of Real Estate Appraisers	1,668	22	28
State Board of Respiratory Care	583	10	297
State Board of Social Workers	335	180	88
State Board of Veterinary Medical Examiners	199	212	42
State Police - Fingerprint Fees	13,804	3,694	3,694
State Police - Other Licenses	352	348	348
State Police - Private Detective Licenses	177	200	200
Victim and Witness Advocacy Fund	1,045	---	---
Victims of Violent Crime Compensation	8,004	3,372	3,372
Weights and Measures - General	4,558	2,612	2,612
<i>Subtotal, Department of Law and Public Safety</i>	<u>179,462</u>	<u>49,424</u>	<u>109,424</u>
 Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	2,961	---	---
Soldiers' Homes	45,506	45,500	45,500
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>48,467</u>	<u>45,500</u>	<u>45,500</u>
 Department of State:			
Governor's Teaching Scholars Program Loan Repayment	4	5	5
New Jersey World Trade Center Scholarship Program	7	---	---
<i>Subtotal, Department of State</i>	<u>11</u>	<u>5</u>	<u>5</u>
 Department of Transportation:			
Air Safety Fund	307	680	680
Applications and Highway Permits	1,795	1,300	1,300
Autonomous Transportation Authorities	77,708	53,500	53,500
Drunk Driving Fines	400	400	400
Good Driver	73,938	74,300	75,800
Interest on Purchase of Right of Way	---	5	5
Logo Sign Program Fees	535	300	300
Maritime Program Receipts	2,144	2,200	2,200
Miscellaneous Revenue	48	10	10
Outdoor Advertising	1,660	740	740
Placarded Railcar	396	---	---
Rental Receipts - Tenant Relocation Program	421	---	---
<i>Subtotal, Department of Transportation</i>	<u>159,352</u>	<u>133,435</u>	<u>134,935</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	84,959	100,000	116,000
Assessments - Cable TV	5,129	5,122	5,296
Assessments - Public Utility	30,625	29,606	31,362
CATV Universal Access	6,423	7,000	7,000
Coin Operated Telephones	3,878	2,340	---
Commercial Recording - Expedited	1,518	1,000	1,150
Commissions (Notary)	1,211	1,300	1,300
Communication Fee - Lottery	15	---	---
Cost Assessment	5,738	---	---
Domestic Security	32,191	32,000	32,000
Dormitory Safety Trust Fund - Debt Service Recovery	---	5,653	5,649
Equipment Leasing Fund - Debt Service Recovery	114	---	---
General Revenue - Fees (Commercial Recording and UCC)	53,707	55,000	55,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	15,297	15,295
Hotel/Motel Occupancy Tax	85,182	95,000	106,000
Investment Earnings	1,355	---	---
MVC Securitization	138	---	---
Miscellaneous Revenue	3,518	950	950
NJ Economic Development Authority	---	12,500	---
NJ Public Records Preservation	31,569	34,000	34,000
Nuclear Emergency Response Assessment	5,161	5,296	4,415
Office of Dispute Settlement Mediation	60	50	50
Office of Information Technology Receipts	61,621	---	---
Public Defender Client Receipts	3,204	3,400	3,400
Public Finance Activities	1,095	---	---
Public Utility Fines	267	340	340
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	114,646	115,000	115,000
Railroad Tax - Class II	5,651	4,650	4,650
Railroad Tax - Franchise	7,094	7,100	7,100
Rate Counsel	7,062	7,264	7,264
State Disability Benefits Fund	118	---	---
State Lottery Fund	15,150	---	---
Surplus Property	1,886	1,900	1,900
Tax Audit Services - Uncollected Revenue Recovery	318	---	---
Tax Referral Cost Recovery Fee	5,280	5,000	5,000
Telephone Assessment	124,939	124,000	124,000
Tire Clean-Up Surcharge	8,731	9,000	9,000
Transitional Energy Facilities Assessment	111,500	101,500	---
<i>Subtotal, Department of the Treasury</i>	<u>821,053</u>	<u>781,268</u>	<u>693,121</u>
Other Sources:			
Miscellaneous Revenue	10,511	9,000	9,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,821	2,754	2,754
Employee Maintenance Deductions	195	300	300
Fringe Benefit Recoveries from Colleges and Universities	156,550	183,998	226,612
Fringe Benefit Recoveries from Federal and Other Funds	256,748	321,339	389,656
Fringe Benefit Recoveries from School Districts	45,646	42,900	51,900
Indirect Cost Recoveries - DEP Other Funds	10,495	10,243	10,243
MTF Revenue Fund	21,610	21,500	15,500
Miscellaneous Revenue	27	---	---
Rent of State Building Space	3,391	3,470	3,470
Social Security Recoveries from Federal and Other Funds	63,067	63,403	64,988
Standard Offer Payments - Utilities	148	---	---
<i>Subtotal, Interdepartmental Accounts</i>	<u>560,698</u>	<u>649,907</u>	<u>765,423</u>
Judicial Branch			
The Judiciary:			
Civil Arbitration Program	2,330	---	---
Court Fees	56,594	55,550	54,549
Miscellaneous Revenue	507	---	---
<i>Subtotal, The Judiciary</i>	<u>59,431</u>	<u>55,550</u>	<u>54,549</u>
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<u>3,379,892</u>	<u>2,837,761</u>	<u>2,772,572</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Interfund Transfers:			
Beaches and Harbor Fund	1	1	1
Building Our Future Fund	---	25	100
Clean Energy Fund	210,000	89,000	152,185
Correctional Facilities Construction Fund	1	1	1
Correctional Facilities Construction Fund of 1987	1	2	2
Dam, Lake, Stream and Flood Control Project Fund - 2003	23	21	21
Developmental Disabilities Waiting List Reduction Fund	6	5	4
Dredging and Containment Facility Fund	424	437	437
Energy Conservation Fund	---	1	1
Enterprise Zone Assistance Fund	97,788	102,228	89,643
Fund for the Support of Free Public Schools	4,450	4,537	4,537
Garden State Farmland Preservation Trust Fund	1,917	2,040	2,040
Garden State Green Acres Preservation Trust Fund	5,330	5,547	5,547
Garden State Historic Preservation Trust Fund	516	668	668
Global Warming Solutions Fund	---	1,430	---
Hazardous Discharge Site Cleanup Fund	17,944	18,368	18,368
Housing Assistance Fund	7	7	7
Human Services Facilities Construction Fund	---	1	1
Jobs, Education and Competitiveness Fund	1	---	---
Judiciary Bail Fund	41	60	60
Judiciary Child Support and Paternity Fund	---	25	25
Judiciary Probation Fund	12	30	30
Judiciary Special Civil Fund	2	20	20
Judiciary Superior Court Miscellaneous Fund	3	20	20
Legal Services Fund	9,557	11,000	11,000
Mortgage Assistance Fund	891	891	891
Mortgage Servicing Settlement Fund	---	72,111	---
Motor Vehicle Security Responsibility Fund	---	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	10	5	5
Natural Resources Fund	2	2	2
New Jersey Spill Compensation Fund	16,120	16,316	16,316
New Jersey Workforce Development Partnership Fund	24,761	26,945	26,945
Pollution Prevention Fund	1,423	989	989
Public Purpose Buildings and Community-Based Facilities Construction Fund	1	1	1
Real Estate Guaranty Fund	---	1,000	---
Safe Drinking Water Fund	2,296	2,503	2,503
Sanitary Landfill Facility Contingency Fund	---	10,000	5,000
Shore Protection Fund	13	13	13
State Disability Benefit Fund	31,521	38,157	38,157
State Land Acquisition and Development Fund	1	1	1
State Lottery Fund	950,082	1,095,000	1,020,000
State Lottery Fund - Administration	21,652	23,072	23,072
State Recycling Fund	20,000	---	21,600
State of New Jersey Cash Management Fund	1,878	1,880	1,880
Statewide Transportation and Local Bridge Fund	20	18	16
Supplemental Workforce Fund for Basic Skills	1,055	2,000	2,000
Tobacco Settlement Fund	82,462	53,256	53,256
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	8	8	8
Unclaimed Personal Property Trust Fund	257,000	193,000	150,230
Unclaimed Utility Deposits Trust Fund	9	8	7
Unemployment Compensation Auxiliary Fund	18,057	18,057	18,057
Universal Service Fund	72,652	65,705	65,705
Wage and Hour Trust Fund	1	2	2
Water Conservation Fund	1	1	1
Water Supply Fund	4,080	4,243	4,243
Worker and Community Right to Know Fund	2,830	2,698	2,698
<i>Total Interfund Transfers</i>	<u>1,856,850</u>	<u>1,863,357</u>	<u>1,738,317</u>
Total State Revenues, General Fund	<u>17,867,406</u>	<u>18,207,906</u>	<u>18,703,789</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
PROPERTY TAX RELIEF FUND			
Gross Income Tax	11,128,419	12,173,000	12,969,000
Sales Tax Dedication	623,252	654,700	683,000
<i>Total Property Tax Relief Fund</i>	<u>11,751,671</u>	<u>12,827,700</u>	<u>13,652,000</u>
CASINO CONTROL FUND			
Investment Earnings	11	11	11
License Fees	51,397	55,076	53,788
<i>Total Casino Control Fund</i>	<u>51,408</u>	<u>55,087</u>	<u>53,799</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	338	350	350
Gross Revenue Tax	227,194	221,900	421,700
Other Casino Taxes and Fees	11,793	13,100	13,700
PAAD Drug Manufacturer Rebates	83,255	---	---
<i>Total Casino Revenue Fund</i>	<u>322,580</u>	<u>235,350</u>	<u>435,750</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	458	700	700
TOTAL STATE REVENUES	<u>29,993,523</u>	<u>31,326,743</u>	<u>32,846,038</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Dedicated:			
Executive Branch			
Chief Executive:			
State Authority Review and Oversight	703	775	775
Department of Agriculture:			
American Veterinary Medical Foundation	---	4	---
Animal Disease Control	---	210	177
Beneficial Insect Laboratory	---	80	75
Blueberry Council	175	130	130
Commodity Distribution	1,430	1,530	1,501
Cranberry Council	50	50	50
Dairy Fee Administration	705	1,097	700
Dairy Industry Promotion Account	88	90	90
Development Potential Transfer Bank Administration	29	38	50
Environmental Services	---	85	74
Farm Products Publicity Fund	35	50	---
Food Distribution Assessment	94	15	15
Fruit and Vegetable Grading Service	757	671	500
Future Farmers of America - Student Loans from Department of Education	135	74	149
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	161	217	217
Hunger Initiative/Food Assistance Program	58	---	60
Marketing and Development Services	---	975	1,215
Nursery Inspection Program	---	270	250
Organic Certification	198	225	225
Plant Pest and Disease Control	---	30	30
Poultry Service	267	400	408
Sire Stakes	1,779	2,036	2,036
Standardbred Breeder Awards	94	120	120
Stormwater Discharge Administration	212	260	259
Wine Promotion Program	191	160	160
Miscellaneous	16	9	9
<i>Subtotal, Department of Agriculture</i>	<u>6,474</u>	<u>9,855</u>	<u>9,529</u>
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	14	---	---
Individual Health Care Program Assessments	678	---	---
Mortgage Settlement	---	1,000	---
Small Employer Health Benefits	536	445	480
Miscellaneous	25	---	---
<i>Subtotal, Department of Banking and Insurance</i>	<u>1,253</u>	<u>1,445</u>	<u>480</u>
Department of Children and Families:			
Children's Trust Fund	165	210	180
Criminal History Record Checks	373	120	120
Domestic Violence Fund	389	---	---
Education Services	44,259	45,017	45,017
Grants to Displaced Homemaker Centers	716	688	688
Legally Responsible Relatives - Probation Supplement	3,703	3,454	3,454
Old Age Survivors Insurance	2,654	3,692	3,692
Miscellaneous	138	---	---
<i>Subtotal, Department of Children and Families</i>	<u>52,397</u>	<u>53,181</u>	<u>53,151</u>
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	900
Fire Certification Program	30	100	100
Historic Preservation License	20	25	25
Housing Code Enforcement	---	2,340	2,340
Housing Services	15,211	17,841	21,050
Lead Hazard Control Assistance Fund	521	198	198
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
Neighborhood Stabilization Program Income	327	---	---
New Home Warranty Program	3,626	4,040	4,040
New Jersey Meadowlands Commission - Operations	---	100	100
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	53	80	80
State Rental Assistance Program	9,000	---	---

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Truth in Renting	---	80	80
Uniform Construction Code	---	3,111	4,211
Uniform Fire Code	---	10,017	10,017
Universal Service Fund	6,594	7,947	8,556
Urban Enterprise Zone Authority Administration	1,406	1,350	1,350
Miscellaneous	2,090	1,500	1,500
<i>Subtotal, Department of Community Affairs</i>	<u>48,878</u>	<u>59,629</u>	<u>64,547</u>
Department of Corrections:			
Administration and Support Services	27,967	27,298	27,768
Edna Mahan Correctional Facility Beauty Shop Program	31	---	---
Institutional Upholstery Program	2	---	---
Nicholson Foundation - GED Preparation Program	148	---	---
Nicholson Foundation - Providing Assistance with Identification Program (PAID)	3	---	---
Nicholson Foundation - Re-Entry Grant	3	---	---
Miscellaneous	75	---	---
<i>Subtotal, Department of Corrections</i>	<u>28,229</u>	<u>27,298</u>	<u>27,768</u>
Department of Education:			
Katzenbach Behavioral Support Program	1,058	1,060	847
Katzenbach One on One Aides	719	642	556
Katzenbach Summer Program	569	501	450
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	8,835	8,125	7,808
Office of Fiscal Accountability and Compliance	1,526	1,526	1,526
Rental of Vacant Building Space	354	291	291
School District Deficit Relief	---	100	100
School Turnaround	200	---	---
Teacher and Leader Effectiveness	---	1,200	1,200
Miscellaneous	152	1	1
<i>Subtotal, Department of Education</i>	<u>13,413</u>	<u>13,446</u>	<u>12,779</u>
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	565	905	1,025
Administrative Costs Water Supply Bond Act of 1981 - Management	---	22	38
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	1	17
Air Pollution Monitoring and Control Programs	---	813	---
American Electric Power Settlement Agreement	840	840	---
Battleship New Jersey Memorial Fund	141	135	135
Battleship New Jersey Tax Check-Off	114	50	50
Coastal Zone Management Review Oyster Creek	535	---	---
Cooperative Coastal Monitoring, Restoration and Enforcement Fund	10	---	---
Dam Safety Fines	---	25	---
Drinking Water State Revolving Fund - Capacity Development	392	650	600
Drinking Water State Revolving Fund - Operator Certification	186	900	200
Drinking Water State Revolving Fund - Program Administration	898	1,200	1,200
Drinking Water State Revolving Fund - Small System Technical Assistance	286	750	750
Drinking Water State Revolving Fund - Source Water Program Administration	16	450	200
Electronic Waste	495	325	325
Endangered Species Tax Check-Off Donations	---	17	17
Endangered and Nongame Species Wildlife Fund	113	110	110
Environmental Infrastructure Financing Program Loan Fund	---	2,024	2,600
Environmental Inspection of Child Care Facilities	51	50	87
Environmental Policy and Planning	---	2,152	2,032
Exotic and Nongame Species Inspection Fund	165	160	160
Expenses of the Delaware and Raritan Canal Commission	240	392	392
Forest Resource Management	2,275	---	---
Forest Resource Management Special Revenue	321	250	250
Global Warming Solutions Fund - Administration	1,830	---	---
Green Acres/Open Space Administration	---	272	272
HR-6 Flood Control	---	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,017	15,149
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	116	200	120
Hunters' and Anglers' License Fund	---	1,700	1,460
Landscape Irrigation Contractor Certification	67	140	65
Liberty State Park - Central Parking	659	870	800
Liberty State Park License Plates	42	45	45
Low Emission Vehicle Program	132	120	130

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Mammography Quality Standards Act	305	326	321
Marina Rentals	---	333	333
Mid-Atlantic Sturgeon Research	108	---	---
New Jersey Shade Tree and Community Forestry Program	547	1,414	1,200
New Jersey Waterfowl Stamp Act	65	65	65
Nuclear Emergency Response	---	---	991
Nuclear Regulatory Commission - Agreement State Program	2,792	2,800	2,800
Office of Dredging and Sediment Technology	---	565	397
Office of Science Support	1,899	2,111	2,382
Oil Spill Prevention	---	879	959
Oyster Cultch Fund	198	140	150
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,250	1,250
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,750	2,750
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,155	965
Parks Management	---	2,167	2,167
Parks Management Revolving Fund	1,749	1,900	1,900
Passaic River Cleanup Litigation	6,000	6,000	6,000
Pesticide Control	---	700	700
Pinelands Preservation	48	45	45
Pollution Prevention	---	472	504
Private Dredging Disposal	10	10	---
Recycling of Solid Waste	1,000	1,200	1,200
Remediation Management and Response	---	8,530	9,530
Safe Drinking Water Fund	---	36	467
Sedge Island	36	35	35
Shellfish Enforcement	183	120	127
Shellfish Enhancement and Management	110	110	110
Shellfish Management	69	4	30
Shore Protection Fund Projects	14,589	5,333	4,000
Shore Protection License Plates	688	650	650
Site Remediation Professional Licensing Board	623	430	510
Skylands Manor	278	270	270
Solid Waste Utility Regulation	---	1,500	1,500
State Public Water System Supervision Program	1,232	2,575	2,000
State Revolving Fund - Administrative Costs	1,371	2,450	2,350
Statewide Development	---	165	---
Stormwater Construction Permit Fees	463	500	500
Tidelands Peak Demands	---	3,037	3,707
Water Allocation	---	2,977	2,977
Water Pollution Control	---	2,200	2,200
Water/Wastewater Operators Licenses	---	235	235
Waterfront Development Shellfish Mitigation	217	200	200
Well Permits, Well Driller, Pump Installer Licenses	---	1,123	1,123
Worker and Community Right to Know Act	---	448	502
Miscellaneous	727	398	685
<i>Subtotal, Department of Environmental Protection</i>	<u>45,796</u>	<u>90,393</u>	<u>89,216</u>
Department of Health:			
AIDS Drug Distribution Program Rebates	73,238	49,000	49,000
Administrative Overhead - Non State Program	1,392	1,360	1,360
Animal Population Control Program	227	271	271
Brain Injury Research Fund	4,067	3,486	3,486
CMP - Nursing Home Penalty Revenue	977	---	---
Certificate of Need Program	2,051	667	667
Charity Care	520,503	527,079	541,402
Child Care / School Certification Program	1,099	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	537	450	450
Emergency Medical Services	60	414	414
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	---	200	200
First Response Emergency Medical Technician Cardiac Training Program	---	125	125
Gerber Infant Cereal and Infant Juice Rebates	589	---	---
Governor's Council for Medical Research and Treatment of Autism	4,069	3,814	3,814
Health Care Cost Reduction Fund	47,712	50,200	50,200

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Health Care Planning	9,160	7,200	7,200
Health Care Stabilization Fund	15,000	15,000	---
Hospital Delivery System Reform Incentive Payments	---	---	30,602
Hospital Relief Offset Payments	24,705	30,323	---
Laboratory Services	---	1,400	1,400
Long Term Care Systems	---	2,565	2,565
NJ FamilyCare - Children Vaccines	---	---	1,877
New Jersey Compassionate Use Medical Marijuana Act	11	100	170
New Jersey Health Information Technology Commission	634	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	149	273	273
Newborn Screening, Follow-up, and Treatment	3,683	3,306	3,306
Osteosarcoma Surveillance Study	14	25	25
Public Health Protection Services	---	1,275	1,275
Rabies Control Program	466	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	87	19	19
Vital Statistics	---	1,800	1,800
Wholesale Drug Program	100	2,166	2,166
Women, Infants, and Children (WIC) Rebates	31,073	40,000	40,000
Miscellaneous	3,699	6,525	6,525
<i>Subtotal, Department of Health</i>	<u>745,302</u>	<u>763,922</u>	<u>765,471</u>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,489	2,344	3,944
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,678	8,979	8,979
Client Copayments - Developmental Disabilities	55,340	53,997	59,352
Cop to Cop Program	---	400	400
Drug Enforcement Demand Reduction Fund	---	350	350
Hospital Mental Health Offset Payments	11,945	12,327	12,327
Licensing Fees	411	---	---
Live Long Live Well	---	150	150
Management and Administrative Services	---	325	325
Medicaid Drug Manufacturer Rebates	---	322,601	334,684
Mental Health Fees	5	601	601
NJ FamilyCare - Children	115,044	125,073	120,231
Nursing Home Provider Assessment Fee	123,505	131,000	131,000
Office of the Public Guardian	335	1,344	1,344
Olmstead Grant	20	---	---
PAAD Drug Manufacturer Rebates	---	48,000	48,000
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	85	300	300
Senior Companions	---	47	47
Senior Gold Drug Manufacturer Rebates	---	250	250
Transportation/Vocational Services for the Disabled	15	---	---
Traumatic Brain Injury	3,586	3,000	3,000
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	5,100	6,900	6,900
Miscellaneous	11	---	---
<i>Subtotal, Department of Human Services</i>	<u>367,269</u>	<u>762,288</u>	<u>776,484</u>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Enforcement of Workplace Standards - Receipts	---	8,751	9,099
General Administration, Classification and Personnel Management, Selection Services	---	2,565	2,565
Merit Systems Board	---	60	60
New Jersey Builders' Utilization for Labor Diversity	4,958	5,000	5,000
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	167,247	168,917	168,983
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000
State Disability Benefits Fund - Reengineering Study	---	1,000	1,000
State Disability Insurance Plan	---	6,942	6,942
Supplemental Workforce Fund - New Jersey Youth Corps	---	2,200	2,200
Unemployment Compensation Auxiliary Fund	---	3,322	3,322
Uninsured Employer's Fund	3,327	2,690	2,690

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Workers' Compensation	---	11,489	12,289
Workforce Development Partnership - Counselors	---	312	312
Workforce Development Partnership Fund - Work First New Jersey	---	21,500	21,500
Workforce Development Partnership Program	---	1,742	1,742
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	31	---	15
<i>Subtotal, Department of Labor and Workforce Development</i>	175,563	249,722	250,951
Department of Law and Public Safety:			
Atlantic County Detention Center	2,401	2,698	2,737
Backstretch Benevolence	125	140	140
Body Armor Replacement Fund - Administrative Costs	19	75	75
Charity Racing Day for the Developmentally Disabled	27	30	30
Claims - Victims of Crime	---	4,503	4,503
Commissions Award Program	1,559	1,400	1,400
Consumer Affairs	477	425	425
Consumer Affairs Charitable Registrations Program	---	1,305	1,305
Consumer Affairs Legalized Games of Chance	---	838	838
Consumer Affairs Weights and Measures Program	---	1,999	1,999
Controlled Dangerous Substance Registration Program	---	895	895
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice Training Academy	147	147	147
Delaware River Joint Toll Bridge Commission	2,385	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	10,048	6,726
Drunk Driver Fund Program	---	76	76
Drunk Driving Enforcement Fund - MVC Reimbursement	126	124	124
Election Law Enforcement	10	100	100
FBI Mitochondrial DNA Testing	272	---	---
False Claims Prosecution Fund	127	---	---
Fines Account - Miscellaneous Settlements	41	80	80
Forfeiture Program	2,771	2,300	2,300
Institutional Care and Treatment	---	5,025	4,809
Insurance Fraud Operations	11,345	12,896	12,896
Investigative Unit	364	471	471
Juvenile Detention Alternatives - Annie E. Casey Foundation	384	200	200
Law Enforcement Officers Training and Equipment Fund	597	675	675
Lobbying Annual Fees	145	343	343
Medical Examiner Services	8,619	9,100	9,600
New Jersey Turnpike Authority	33,101	33,569	33,569
New Jersey Turnpike Authority (Parkway)	30,776	29,500	29,500
Noncriminal Records Checks	---	8,570	9,340
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	360	375	375
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	715	272	272
Port Security Grant Program NY/NJ	2,221	---	---
Pre-Race Blood Testing and Chemical Testing Program	1,366	1,914	1,914
Private Employment Agencies	---	500	497
Protection of Civil Rights	---	60	60
Racing Officials	849	702	702
Regulation of Alcoholic Beverages	14,979	7,125	7,125
Regulation of Racing Activities	2,901	2,027	2,027
Retired Officers Handgun Permits	---	330	330
Safe and Secure Neighborhoods Program	6,831	7,100	7,100
Sale of Existing Helicopters	4,060	---	---
Securing the Cities	918	---	---
Securities Enforcement Fund	---	6,725	6,725
Security Officer Registration Account	2,109	2,050	2,050
Sexual Assault Nurse Examiner Program	26	40	40
South Jersey Transportation Authority	8,251	7,800	7,800
State Athletic Control	597	500	500
State Facilities Education Act (SFEA)	19,868	18,504	11,395
State Forensic Laboratory Fund Program	982	1,000	1,000
State Police DNA Laboratory Enhancement	8,137	8,046	8,046
State Veterinarians New Jersey Racing Commission	803	890	890
Victim and Witness Advocacy Fund	---	1,100	1,100
Miscellaneous	4,113	3,935	3,935
<i>Subtotal, Department of Law and Public Safety</i>	175,904	201,302	191,961

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

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Military and Veterans' Affairs:			
Burial Services	---	500	1,000
Distance Learning Center	---	50	50
Energy Program Receipts	171	100	100
New Jersey National Guard Support Services	---	2,000	1,600
New Jersey Veterans Haven Support Fund	16	11	20
POW/MIA Medal Receipts	---	3	3
Veterans Haven North	---	---	1,051
Veterans Haven South	---	688	1,120
World War II Memorial Dedications	---	25	25
Yellow Ribbon Donations	5	5	5
Miscellaneous	22	145	160
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>214</u>	<u>3,527</u>	<u>5,134</u>
Department of State:			
Dana Christmas Scholarship for Heroism	30	40	40
Law Enforcement Officers Memorial Fund	402	325	325
NJBEST Administration & Scholarships	755	979	872
New Jersey College Loans to Assist State Students (NJCLASS)	10,931	13,474	14,255
New Jersey World Trade Center Scholarship Program	---	5	3
Veterans Memorial Arts Center	316	---	---
Miscellaneous	247	---	29
<i>Subtotal, Department of State</i>	<u>12,681</u>	<u>14,823</u>	<u>15,524</u>
Department of Transportation:			
Applications and Highway Permits	---	550	570
Commercial Vehicle Enforcement Program	---	14,357	14,517
Cost of "Cause" Plates	357	---	---
County and Other Shared Projects	17,191	---	---
Highway Safety Fund	4,836	4,000	4,000
In-Terminal School Bus Inspection Program	1,352	1,350	1,500
Logo Sign Program	---	130	120
Motor Vehicle Services	267,130	283,568	313,902
Motorbus Regulation	692	711	695
Motorcycle Safety Education Fund	423	370	473
NJ Board of Pilot Commissioners	321	400	400
NJ Medical Service Helicopter Response Act	28,684	28,625	29,197
NJ Turnpike Authority - NJ Transit Operations	110,000	295,000	295,000
NJ Turnpike Authority Funding	97,300	---	---
Omnibus Safety Enforcement Fund	48	---	---
Outdoor Advertising Program	---	980	990
Placarded Railcar Program	---	250	270
Port Authority of New York and New Jersey	78,531	353,000	376,000
Rental Receipts - Tenant Relocation Program	---	380	400
Security Responsibility	17,500	19,320	18,527
Wireless Communication	4,656	---	---
Miscellaneous	56	---	---
<i>Subtotal, Department of Transportation</i>	<u>629,077</u>	<u>1,002,991</u>	<u>1,056,561</u>
Department of the Treasury:			
Admission Surcharge at Places of Amusement	20	20	20
Annual Licensing Fee - Office of Administrative Law Publications	583	751	751
Cigarette Tax Securitization	136,457	142,710	137,287
Clean Energy Program	2,597	1,484	1,484
Division of Developmental Disabilities Community Placement and Services	37,061	35,900	35,900
Domestic Security	21,456	21,000	21,000
Drug Abuse Education Fund	849	850	850
Economic Recovery Fund	23,606	25,603	25,605
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	15,033	14,900	14,900
Jersey Central Power & Light Management Audit	99	---	---
Judicial Hearings Receipts	4,006	4,100	4,100
Leasing of Space on NJPBA Transmitter Towers	183	2,736	2,736
Management of DEP Properties	---	382	382
Management of State Investments	13,743	12,926	12,926
NJBPU Basic Generation Service Project	264	---	---
NJPBA TV Food Network/Time Warner Capital Project	---	600	600

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
New Home Owner's Warranty Program	129	251	251
Office of Information Technology Indirect Cost Recoveries	6,840	5,250	5,500
Office of Management and Budget	21,970	19,803	19,803
Other Capital Building Services	3,572	2,180	2,180
Other Distributed Taxes	3,980	5,220	5,220
Pensions and Benefits	45,729	46,520	46,520
Prequalification Fees	---	140	140
Procurement Card Rebates	---	90	90
Property Management and Construction - Property Management Services	242	138	138
Public Broadcasting Services	---	2,200	2,200
Public Finance Activities	---	950	950
Public Service Electric & Gas Company Management Audit	144	---	---
Rate Counsel - Insurance	82	149	149
Real Property Leasing Out Program	---	390	390
Records Management	1,300	1,300	1,300
Retail Margin Fund - Commercial/Industrial Energy Programs	1,708	---	---
Royalties - Office of Administrative Law Publications	299	270	270
Small Business Registration	261	250	250
South Jersey Gas - Management Audit	625	---	---
Taxation Compliance and Enforcement Activities	---	5,750	5,750
Third Party Subrogation - Property Damage	---	950	950
Trust Fund for the Support of Public Broadcasting	1,889	---	---
Unclaimed Property Trust Fund	7,018	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	1,206	158	158
Vendor Surcharge Collection - Motor Vehicle Commission	9,000	9,000	9,000
Miscellaneous	471	315	315
<i>Subtotal, Department of the Treasury</i>	<u>1,150,914</u>	<u>1,160,648</u>	<u>1,155,477</u>
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	412	455	455
Utilities and Other Services	42,858	43,135	43,135
<i>Subtotal, Interdepartmental Accounts</i>	<u>43,270</u>	<u>43,590</u>	<u>43,590</u>
Judicial Branch			
The Judiciary:			
Atlantic Victim Impact	19	---	---
Automated Traffic System for Municipal Courts	25,591	24,500	25,000
Bergen Clean Streets Grant	7	---	---
Burlington JDAI Enhanced Probation	36	---	---
Camden JDAI Innovations Grant	44	---	---
Camden State Community Partnership	5	---	---
Camden Video Court Program	194	---	---
Civil Courts	590	823	488
Comprehensive Enforcement Program	2,389	2,400	2,400
Court Adult Probation System	538	560	560
Court Technology Improvement Fund	12,776	14,000	13,550
Electronic Access To Court Records	2,524	2,400	2,500
Family Courts	391	400	400
Foreclosure Mediation	464	---	---
Hudson Multi-Disciplinary Team Grant	46	---	---
Information Services	393	400	400
Middlesex Courthouse Artwork	3	---	---
Ocean Juvenile Detention Alternative Initiative Innovations	8	---	---
Passaic JDAI Innovations	30	---	---
Phase Out Program Juvenile Justice Partnership	39	---	---
Service Learn Family Court Fund	15	---	---
Special Civil Part Certified Mailers	2,856	3,000	3,000
Supreme Court	15,037	19,117	19,884
Union State Community Partnership Night Watch Program	6	---	---
Miscellaneous	300	15	10
<i>Subtotal, The Judiciary</i>	<u>64,301</u>	<u>67,615</u>	<u>68,192</u>
<i>Total Dedicated</i>	<u>3,561,638</u>	<u>4,526,450</u>	<u>4,587,590</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Federal:			
Executive Branch			
Department of Agriculture:			
Asian Longhorned Beetle Monitoring	235	500	100
Child Care	66,940	76,080	76,130
Child Nutrition - School Breakfast	55,798	61,000	66,000
Child Nutrition - School Lunch	213,266	257,400	260,000
Child Nutrition - Special Milk	592	1,300	1,300
Child Nutrition - Summer Programs	7,646	9,647	9,647
Child Nutrition Administration	4,282	6,400	6,600
Cooperative Gypsy Moth Suppression	116	200	125
Farm Risk Management Education Program	167	282	---
Farmland Preservation	7	4,500	4,500
Fish Inspection Service	99	110	---
Food Stamp - The Emergency Food Assistance Program (TEFAP)	2,186	2,350	1,900
Fresh Fruit and Vegetable Program	3,377	3,985	4,383
Indemnities - Avian Influenza	777	450	450
Meal Pattern Technical Assistance Fund	---	877	---
Specialty Crop Block Grant Program	1,197	1,600	---
Various Federal Programs and Accruals	7,406	1,171	1,526
<i>Subtotal, Department of Agriculture</i>	<u>364,091</u>	<u>427,852</u>	<u>432,661</u>
Department of Banking and Insurance:			
Affordable Care Act - Consumer	457	---	---
Affordable Care Act Exchange	800	2,674	---
Patient Protection and Affordable Care Act	571	3,146	---
<i>Subtotal, Department of Banking and Insurance</i>	<u>1,828</u>	<u>5,820</u>	<u>---</u>
Department of Children and Families:			
Community Based Child Abuse Prevention	3,186	2,766	2,775
Family Violence Prevention and Services	2,260	2,256	2,256
Substance Abuse Block Grants	---	---	8,135
Title IV-B Child Welfare Services	12,396	10,252	10,553
Title IV-E Foster Care	138,272	153,569	153,569
Various Federal Programs and Accruals	15,522	4,584	6,036
<i>Subtotal, Department of Children and Families</i>	<u>171,636</u>	<u>173,427</u>	<u>183,324</u>
Department of Community Affairs:			
Building Energy Codes	94	---	---
Community Services Block Grant	17,674	20,000	20,000
Emergency Shelter Grants Program	1,239	3,000	3,250
Emergency Shelter Grants Program - Federal Economic Stimulus	3,256	---	---
HUD Disaster Recovery Initiative	---	15,600	---
Low Income Home Energy Assistance Program	195,264	150,000	150,000
Moderate Rehabilitation Housing Assistance	9,893	13,291	13,291
National Affordable Housing - HOME Investment Partnerships	5,777	8,489	7,905
Neighborhood Stabilization Program	12,677	7,000	7,000
Rental Assistance for Non-Elderly Persons with Disabilities	468	1,900	---
Section 8 Housing Voucher Program	202,655	214,431	214,910
Shelter Plus Care Program	2,142	4,655	4,655
Small Cities Block Grant Program	7,985	8,360	8,023
Small Cities Block Grant Program - Federal Economic Stimulus	358	---	---
Super Storm Sandy CDBG	---	---	7,375
Transitional Housing - Homeless	69	70	70
Weatherization Assistance Program	627	5,000	4,625
Weatherization Assistance Program - Federal Economic Stimulus	51,103	---	---
Various Federal Programs and Accruals	(49,834)	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>461,447</u>	<u>451,796</u>	<u>441,104</u>
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
Engaging the Family - Community Centered	102	1,039	1,039
Federal Re-Entry Initiative	---	500	500
Inmate Vocational Certifications	---	173	173
Justice and Mental Health Collaboration Program - Department of Justice	89	---	---

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Prisoner Re-Entry Initiative Grant - Camden County	199	---	---
Prisoner Re-Entry Initiative Grant - Mercer County	66	---	---
Project In-Side	311	---	---
Promoting Responsible Fatherhood	261	---	---
Responsible Parenting Program - Temporary Assistance for Needy Families	---	---	437
Second Chance Act - Engaging the Family in the Recovery Process - Phase II	32	---	271
Second Chance Act Family-Based Prisoner Substance Abuse Treatment	72	---	180
Second Chance Re-Entry Project - US Department of Justice	102	500	---
Second Chance Statewide Recidivism Reduction - US Dept. of Justice	---	1,000	---
State Criminal Alien Assistance Program	4,856	4,856	3,792
Substance Abuse and Mental Health Services Administration Offender Re-Entry	---	400	---
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	(4,525)	---	---
<i>Subtotal, Department of Corrections</i>	<u>1,565</u>	<u>10,968</u>	<u>8,892</u>
Department of Education:			
21st Century Schools	21,660	22,400	22,400
AIDS Prevention Education	600	700	700
Bilingual and Compensatory Education - Homeless Children and Youth	1,576	1,350	1,350
Bilingual and Compensatory Education - Homeless Children and Youth - Stimulus ...	150	---	---
Drug-Free Schools and Communities - Administration	339	---	---
Drug-Free Schools and Communities - Discretionary	1,174	---	---
Education Jobs Fund - Federal Economic Stimulus	206,509	---	---
Enhancing Education Through Technology	2,350	---	---
Enhancing Education Through Technology - Federal Economic Stimulus	4,145	---	---
Even Start	449	---	---
Head Start Collaboration	194	305	305
Improving America's Schools Act - Consolidated Administration	4,133	4,556	4,556
Improving Teacher Quality - Higher Education	1,537	1,415	1,415
Individuals with Disabilities Education Act Basic State Grant	355,766	360,955	360,931
Individuals with Disabilities Education Act Basic State Grant - Stimulus Funds	82,672	---	---
Individuals with Disabilities Education Act Preschool Grants	11,286	11,193	11,146
Individuals with Disabilities Education Act Preschool Grants - Stimulus Funds	3,720	---	---
Language Acquisition Discretionary Admin	17,268	21,095	21,095
Mathematics and Science Partnerships Grants	2,904	2,550	2,550
Migrant Education - Administration/Discretionary	1,337	2,022	2,022
Public Charter Schools	209	5,210	5,210
Race to the Top Phase 3 - Federal Economic Stimulus	59	---	---
School Improvement Grants	7,681	10,810	10,810
School Improvements Grants - Federal Economic Stimulus	12,270	---	---
State Assessments	7,264	9,150	9,150
State Grants for Improving Teacher Quality	63,292	53,337	53,337
Statewide Longitudinal Data Systems Research Grant	---	1,688	1,688
Title I - Grants to Local Educational Agencies	344,526	300,644	300,644
Title I - Part D, Neglected and Delinquent	2,066	2,124	2,157
Vocational Education - Basic Grants - Administration	23,752	21,144	21,131
Vocational Education Technical Preparation Title III-E	231	---	---
Various Federal Programs and Accruals	41,453	1,261	1,261
<i>Subtotal, Department of Education</i>	<u>1,222,572</u>	<u>833,909</u>	<u>833,858</u>
Department of Environmental Protection:			
Air Pollution Maintenance Program	7,390	10,500	10,500
Archery and Shooting Facility	---	---	2,750
Artificial Reef Program - PSE&G/NJPDES Permit Fees	921	1,800	1,000
Asian Longhorned Beetle Project	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Fisheries	102	300	300
Avian Influenza	5	150	---
Beach Monitoring and Notification	290	700	700
BioWatch Monitoring	504	750	750
Boat Access (Fish and Wildlife)	278	1,000	1,000
Brownfields	979	2,000	1,500
Chronic Wasting Disease	20	150	150
Clean Diesel Retrofit	443	400	400
Clean Vessels	341	1,000	1,000
Clean Water State Revolving Fund	---	61,000	58,700
Coastal Estuarine Land Program	---	2,000	2,000

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Coastal Zone Management Implementation	2,216	3,400	3,400
Community Assistance Program	248	250	250
Consolidated Forest Management	559	1,080	1,080
Cooperative Technical Partnership	1,655	4,000	2,500
Defensible Space	---	400	400
Diesel Emission Reduction Act - Federal Economic Stimulus	304	---	---
Drinking Water State Revolving Fund	2,518	23,200	20,550
Electronic Vessel Trip Reporting	---	170	---
Endangered Species	58	125	375
Endangered and Nongame Species Program State Wildlife Grants	178	1,000	1,000
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	30	95	125
Fish and Wildlife Health	49	810	810
Fish and Wildlife Technical Guidance	134	200	200
Forest Legacy	290	7,040	7,040
Forest Resource Management - Cooperative Forest Fire Control	628	1,765	1,765
Green Energy	---	1,000	1,000
Gypsy Moth Suppression	---	420	420
Hazardous Waste - Resource Conservation Recovery Act	4,194	4,995	4,750
Historic Preservation Survey and Planning	862	1,000	1,000
Hudson River Walkway	---	4,000	4,000
Hunters' and Anglers' License Fund	5,905	10,570	9,284
Land and Water Conservation Fund	360	6,000	3,000
Leaking Underground Storage Tanks - Federal Economic Stimulus	1,099	---	---
Lincoln Park Restoration - Federal Economic Stimulus	532	---	---
Marine Fisheries Investigation and Management	1,390	1,450	1,500
Multimedia	550	750	750
NJ Atlantic and Shortnose Sturgeon	---	---	300
NJ Landowner Incentive	198	---	200
National Coastal Wetlands Conservation	1,000	3,000	3,000
National Dam Safety Program (FEMA)	44	120	120
National Geologic Mapping Program	149	290	295
National Recreational Trails	841	1,900	1,900
New Jersey's Landscape Project	377	400	400
Nonpoint Source Implementation (319H)	3,332	4,010	4,010
Northeast Wildlife Teamwork Strategy	45	60	60
Particulate Monitoring Grant	628	1,000	1,000
Pesticide Technology	508	550	550
Pinelands Grant - Acquisition	---	1,000	---
Preliminary Assessments/Site Inspections	1,629	1,900	1,900
Radon Program	579	500	500
Recovery Land Acquisition	---	1,000	1,000
Remedial Planning Support Agency Assistance	457	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	---
Shellfish Management - U.S. Department of Homeland Security	---	---	310
Southern Pine Beetle	---	300	300
Species of Greater Conservation Need - Mammal Research and Management	---	---	300
State Recreational Trails	---	4,975	4,975
State Wetlands Conservation Plan	219	550	550
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	11	2,300	2,300
Superfund Grants	3,325	5,450	5,450
Underground Storage Tank Program Standard Compliance Inspections	1,351	1,000	1,000
Underground Storage Tanks	1,445	2,500	2,500
Urban Community Air Toxics Program	281	800	800
Water Monitoring and Planning	480	1,050	1,000
Water Pollution Control Program	4,004	4,275	4,275
Water Pollution S106 Enhancements	---	300	300
Water Quality Management (604b) - Federal Economic Stimulus	340	---	---
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives Program (WHIP)	---	150	---
Wildlife Management Area Planning	24	---	---
Various Federal Programs and Accruals	2,557	1,375	875
<i>Subtotal, Department of Environmental Protection</i>	<u>58,856</u>	<u>208,525</u>	<u>194,419</u>

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

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Health:			
AIDS Drug Assistance Program Relief	482	1,300	1,300
AIDS Drug Distribution Program	---	4,000	4,000
Abstinence Education – Family Health Services (FHS)	1,601	914	914
Adult Viral Hepatitis Prevention	83	200	200
Asthma Surveillance and Coalition Building	332	769	769
Bioterrorism Hospital Emergency Preparedness	11,212	14,786	14,786
Birth Defects Surveillance Program	186	508	508
Breastfeeding Peer Counseling	1,347	300	300
CDC Nutrition – Physical Activity & Obesity (NPAO)	1,181	900	900
Charity Care	143,553	153,253	133,598
Childhood Lead Poisoning	295	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs – Public Health	1,518	3,350	3,350
Clinical Laboratory Improvement Amendments Program	512	490	490
Comprehensive AIDS Resources Grant	44,718	49,550	49,550
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	499	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	169	210	210
Early Intervention Program (Part C) – Federal Economic Stimulus	3,225	---	---
Early Intervention for Infants and Toddlers with Disabilities (Part H)	10,606	13,000	13,000
Eliminating Disparities in Perinatal Health	443	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	169	226	226
Emergency Preparedness For Bioterrorism	19,499	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	156	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	99	163	96
Family Planning Program – Title X	3,267	4,200	4,200
Federal Lead Abatement Program	202	440	440
Food Emergency Response Network – E. Coli in Ground Beef	170	165	165
Food Inspection	503	556	556
Fundamental & Expanded Occupational Health	290	985	985
Graduate Medical Education	45,000	45,000	50,000
H1N1 Public Health Emergency Response	4,359	18,404	18,404
HIV/AIDS Events Without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	12,136	15,000	15,000
HIV/AIDS Surveillance Grant	2,726	3,318	3,318
Healthy Communities – Federal Economic Stimulus	838	---	---
Healthy Homes and Lead Poisoning Prevention Program	290	594	594
Heart Disease and Stroke Prevention	221	450	450
Hospital Delivery System Reform Incentive Payments	---	---	83,300
Hospital Relief Offset Payments	79,250	83,300	---
Housing Opportunities For Persons With AIDS	1,348	2,264	2,264
Housing Opportunities for Incarcerated Persons with AIDS	574	2,101	2,101
Immunization Project	5,421	8,774	8,774
Maternal and Child Health (MCH) Early Childhood Comprehensive System	190	140	140
Maternal and Child Health Block Grant	11,082	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	1,515	9,796	9,546
Medicare/Medicaid Inspections of Nursing Facilities	9,524	16,672	16,672
Morbidity and Risk Behavior Surveillance	588	725	725
National Cancer Prevention and Control – Public Health	4,418	6,889	6,889
National HIV/AIDS Behavioral Surveillance	390	512	512
New Jersey Personal Responsibility Education Program	1,111	1,410	1,410
New Jersey’s Reducing Health Disparities Initiative	61	160	160
Nurse Aide Certification Program	---	1,000	1,000
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,274	2,850	2,850
Pregnancy Risk Assessment Monitoring System	135	750	750
Preventative Health and Health Services Block Grant	2,204	4,056	4,056
Public Employees Occupational Safety and Health – State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	863	2,060	2,060
Ryan White Supplemental – Part B	---	1,500	1,500
Senior Farmers Market Nutrition Program	781	1,000	1,000
Supplemental Food Program – Women, Infants, and Children (WIC)	142,125	152,000	152,000
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	44	825	825
Tuberculosis Control Program	3,970	6,095	6,095
Universal Newborn Hearing Screening	294	250	250
Venereal Disease Project	3,057	3,882	3,882

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Vital Statistics Component	1,007	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	695	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	813	2,600	2,600
Various Federal Programs and Accruals	6,227	11,599	11,606
<i>Subtotal, Department of Health</i>	<u>591,848</u>	<u>711,787</u>	<u>696,822</u>
Department of Human Services:			
Block Grant Mental Health Services	11,502	12,251	12,251
Child Care Block Grant	105,832	112,702	112,601
Child Support Enforcement Program	178,619	190,897	197,223
Child Support Title IV-D - Federal Economic Stimulus	307	---	---
Children's Health Insurance Enrollment Outreach	88	---	---
Chronic Disease Self-Management Program - Federal Economic Stimulus	581	---	---
Developmental Disabilities Council	1,792	1,636	1,636
Electronic Health Records Provider Incentive Payments	68,717	125,645	125,645
Food Stamp Program	104,222	132,764	132,775
General Assistance Medicaid Waiver - Childless Adult Demonstration	---	15,000	15,000
Health Information Technology (HIT)	5,180	5,661	5,661
Hospital Mental Health Offset Payments	---	12,327	12,327
Hurricane Irene Crisis Counseling	151	---	---
Independent Living - Federal Economic Stimulus	60	---	---
Independent Older Blind - Federal Economic Stimulus	304	---	---
Medicaid Transformation Grant	3	---	---
Medicare Enrollment Assistance Program	356	---	---
National Family Caregiver Program	4,392	5,200	5,200
New Jersey Information Exchange Director	500	---	---
Nursing Facilities Transition Grant	---	600	600
Older Americans Act - Title III	30,229	34,065	34,065
Projects for Assistance in Transition from Homelessness (PATH)	2,518	2,339	2,339
Refugee Resettlement Program	2,807	4,707	4,784
Social Services Block Grant	44,666	48,226	48,226
Strategic Prevention Framework	2,278	---	---
Substance Abuse Block Grant	44,531	51,792	43,656
Supplemental Nutrition Assistance Program - Education	---	7,000	7,000
Temporary Assistance to Needy Families Block Grant	406,954	426,285	438,799
Title XIX Child Residential	72,180	92,891	90,891
Title XIX Community Care Waiver	279,440	384,370	422,076
Title XIX ICF/MR	314,380	323,432	337,326
Title XIX Medical Assistance	4,008,816	4,449,657	5,456,294
Title XXI Children's Health Insurance Program	606,935	700,031	857,509
United States Department of Agriculture Older Americans	3,754	4,350	4,350
Vocational Rehabilitation Act, Section 120	12,159	11,524	11,524
Vocational Rehabilitation Act, Section 120 - Federal Economic Stimulus	481	---	---
Various Federal Programs and Accruals	(17,949)	18,821	18,631
<i>Subtotal, Department of Human Services</i>	<u>6,296,785</u>	<u>7,174,173</u>	<u>8,398,389</u>
Department of Labor and Workforce Development:			
Comprehensive Services for Independent Living	129	600	600
Current Employment Statistics	2,238	2,913	2,913
Disability Determination Services	46,223	66,771	66,771
Disabled Veterans' Outreach Program	2,002	3,000	3,000
Employment Services	14,321	27,209	27,209
Employment Services Grants - Alien Labor Certification	382	2,221	2,221
Local Veterans' Employment Representatives	1,221	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	3,906	5,000	5,000
Occupational Safety Health Act - On-Site Consultation	1,524	2,600	2,600
One Stop Labor Market Information	788	1,037	1,037
Public Employees Occupational Safety and Health Act	2,284	2,250	2,250
Redesigned Occupational Safety and Health (ROSH)	408	300	300
Rehabilitation of Supplemental Security Income Beneficiaries	110	2,000	2,000
Supported Employment	837	975	975
Technology Related Assistance Project	689	550	550
Trade Adjustment Assistance Project	5,139	4,200	4,200
Unemployment Insurance	132,096	194,065	194,065
Vocational Rehabilitation Act of 1973	33,434	50,325	50,325
Work Opportunity Tax Credit	585	750	750

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Workforce Investment Act	75,392	102,143	102,143
Workforce Investment Act - Adult and Continuing Education	10,453	21,017	21,113
Various Federal Programs and Accruals	51,725	1,890	1,890
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>385,886</u>	<u>493,416</u>	<u>493,512</u>
Department of Law and Public Safety:			
Anti Trafficking Task Force	165	300	300
Anti-Gang Initiative	39	---	---
Buffer Zone Protection Program	2,630	---	---
Bulletproof Vest Partnership	164	14	14
Byrne Criminal Justice Innovation Program	---	1,000	1,000
Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction	334	600	600
Chemical Sector Buffer Zone Protection Program	449	---	---
Child Safety/Child Booster Seats	462	4,000	4,000
Citizen Corps Program	436	---	---
Collaborative Model - Combat Human Trafficking	---	500	500
Community Oriented Policing (COPS) Hiring Program	---	14,000	14,000
Disaster Assistance	93,479	---	---
Distracted Driver Incentive	---	1,200	1,200
Domestic Marijuana Eradication Suppression Program	---	75	75
Drunk Driver Prevention	2,420	8,507	8,507
Election Assistance for Individuals with Disabilities	200	---	---
Emergency Management Performance Grant - Non Terrorism	2,908	8,500	8,500
Emergency Operation Center	1,758	---	---
Enforcing Underage Drinking Laws	322	---	---
Enhancement of Data Analysis Center	58	50	50
Equal Employment Opportunity Commission	228	325	325
Fatality Analysis Reporting System (FARS)	---	240	240
Flood Mitigation Assistance	---	9,000	9,000
Forensic Casework DNA Backlog Reduction	8	1,400	1,400
Hazardous Materials Emergency Preparedness	---	575	575
Hazardous Materials Transportation	429	500	500
High Risk Youth Offender Re-Entry Initiative	131	---	---
Highway Traffic Safety	4,946	11,540	11,540
Homeland Security Grant Program	31,820	5,993	5,993
Incident Command	1,090	1,500	1,500
Internet Crimes Against Children	47	400	400
Justice Assistance Grant (JAG)	5,941	4,622	4,622
Juvenile Accountability Incentive Block Grant (JAIBG)	538	546	1,000
Juvenile Justice Delinquency Prevention	1,630	1,524	1,524
Medicaid Fraud Unit	2,537	4,330	4,330
Metropolitan Medical Response System	324	---	---
Motorcycle Safety	237	800	800
National Criminal History Program - Office of the Attorney General	---	4,000	4,000
Occupant Protection Grant	737	4,500	4,500
Paul Coverdell National Forensic Science Improvement	30	500	500
Port Security Grant Program - Delaware Bay (Camden/Philadelphia)	1,466	---	---
Port Security Grant Program - New York/New Jersey	3,197	---	---
Port Security Grant Program - Paulsboro	2,500	---	---
Pre-Disaster Mitigation Grant (Competitive)	385	3,000	3,000
Prescription Drug Monitoring	349	400	400
Project Safe Neighborhoods	172	500	500
Public Safety Interoperability Communications Grant Program	13,571	---	---
Recreational Boating Safety	---	4,000	4,000
Repetitive Flood Claim Program - FEMA	---	2,000	2,000
Residential Treatment for Substance Abuse	138	154	154
Safety Belt Performance Grants	140	8,992	8,992
Severe Repetitive Loss - FEMA	---	10,000	10,000
Sex Offender Registration and Notification Act (SORNA)	138	400	400
Solving Cold Cases	---	310	310
State Victim Assistance Academy Initiative	60	---	---
Title V Funding	77	35	50
UASI Nonprofit Security Grant Program (NSGP)	1,557	800	800
Urban Area Security Initiative (UASI)	59,640	21,663	21,663
Victim Assistance Grants	10,106	10,351	10,351
Victim Assistance Grants - Federal Economic Stimulus	355	---	---
Victim Compensation Award	5,302	2,300	2,300

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Victim Compensation Award - Federal Economic Stimulus	3	---	---
Violence Against Women Act-Criminal Justice	2,831	3,401	3,401
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus	974	---	---
Various Federal Programs and Accruals	4,988	550	550
<i>Subtotal, Department of Law and Public Safety</i>	<u>264,446</u>	<u>159,897</u>	<u>160,366</u>
Department of Military and Veterans' Affairs:			
Administrative Services Activities	---	60	---
Antiterrorism Program Manager	97	120	120
Armory Renovations and Improvements	2,720	4,500	4,500
Army Facilities Service Contracts	2,043	2,877	2,500
Army Guard 100% - Federal Economic Stimulus	183	---	---
Army Guard 50/50 - Federal Economic Stimulus	146	---	---
Army National Guard Electronic Security System	31	100	60
Army National Guard Statewide Security Agreement	533	600	700
Army National Guard Sustainable Range Program	10	100	80
Army Training and Technology Lab	367	700	600
Atlantic City Air Base - Service Contracts	2,128	3,500	2,650
Atlantic City Environmental	37	90	90
Atlantic City Operations and Maintenance	165	150	168
Atlantic City Sustainment, Restoration and Modernization	176	750	750
Brigadier General Doyle Memorial Cemetery Building Project	---	7,000	7,000
Combined Logistics Facility	631	---	5,000
Coyle Field Atlantic City	24	40	35
Dining Facility Operations	52	150	150
Facilities Support Contract	6,624	9,000	9,000
Federal Distance Learning Program	83	180	80
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,629	2,000	2,000
Hazardous Waste Environmental Protection Program	473	1,000	1,600
McGuire Air Force Base - Service Contracts	2,005	3,250	2,200
McGuire Air Force Base Environmental	54	90	90
McGuire Operations and Maintenance	136	150	165
Medicare Part A Receipts for Resident Care and Operational Costs	12,080	10,900	10,668
National Guard Communications Agreement	654	950	700
Natural and Cultural Resources Management	7	5	5
New Jersey National Guard Challenge Youth Program	3,595	3,200	3,200
Paramus Multi-Purpose Room - Federal Economic Stimulus	857	---	---
Potable Water Distribution Project Sea Girt	1,054	---	---
Sea Girt Regional Training Institute - Construction	---	34,000	34,000
Training Site Facilities Maintenance Agreements	48	70	80
Training and Equipment - Pool Sites	596	600	597
Transitional Housing	538	164	164
Veterans Haven Expansion	500	---	---
Veterans' Education Monitoring	728	600	600
Warren Grove Sustainment Restoration & Modernization	6	7	10
Warren Grove/Coyle Field	54	70	60
Various Federal Programs and Accruals	(2,399)	4,000	4,000
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>38,665</u>	<u>90,973</u>	<u>93,622</u>
Department of State:			
Americorps Grants	7,400	4,420	4,550
College Access Challenge Grant Program	1,369	2,100	2,229
Election Assistance for Persons with Disabilities	239	325	---
Federal Voting Assistance Program	---	605	---
Foster Grandparent Program	726	800	850
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	1,589	3,979	3,978
National Endowment for the Arts Partnership	1,711	900	925
National Health Service Corps - Student Loan Repayment Program	60	240	240
Office of Faith-Based Initiatives - Compassion Capital Fund Grant	249	---	---
State Trade and Export Promotion Pilot Grant Program	---	650	300
Statewide Longitudinal Data Systems Grant	---	---	242
Student Loan Administrative Cost Deduction and Allowance	13,411	14,314	14,738
Various Federal Programs and Accruals	(2,051)	---	---
<i>Subtotal, Department of State</i>	<u>24,703</u>	<u>28,333</u>	<u>28,052</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Department of Transportation:			
Airport Fund	167	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Information System Modernization	425	---	---
Commercial Drivers' License Program	618	1,500	1,500
Commercial Vehicle Information Systems Network	58	---	---
Driver's License Security Grant Program	3,560	1,200	1,200
Highway Planning and Research	449	---	---
Metropolitan Planning Funds	211	---	---
Motor Carrier Safety Assistance Program	7,387	10,500	10,500
National Boating Infrastructure Program	32	---	---
National Oceanic and Atmospheric Administration Geodetic Survey	74	325	325
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Port Security Grant - Federal Economic Stimulus	504	---	---
Transportation Trust Fund - Federal Economic Stimulus	87,417	---	---
Various Federal Programs and Accruals	(4,412)	---	---
<i>Subtotal, Department of Transportation</i>	<u>96,490</u>	<u>21,625</u>	<u>21,625</u>
Department of the Treasury:			
Division of Gas Expansion	828	826	826
Energy Efficiency Conservation Block Grants	12,773	---	---
Money Follows the Person Program - Elder Advocacy	---	702	702
Pipeline Suspension Funding	216	---	---
Small Business Credit Initiative Grant, EDA	11,141	---	---
State Energy Conservation Program	1,158	3,783	3,783
State Energy Efficiency Appliance Rebate Program	455	---	---
State Energy Regulators Assistance	142	---	---
Wind Powering America - Wind Working Group	5	---	---
Various Federal Programs and Accruals	1,929	---	---
<i>Subtotal, Department of the Treasury</i>	<u>28,647</u>	<u>5,311</u>	<u>5,311</u>
Judicial Branch			
The Judiciary:			
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	2,449	---	---
National Instant Criminal Background Check System Record Improvement Act	245	---	---
Various Federal Programs and Accruals	1,033	1,325	1,325
<i>Subtotal, The Judiciary</i>	<u>3,727</u>	<u>1,325</u>	<u>1,325</u>
<i>Total Federal</i>	<u>10,013,192</u>	<u>10,799,137</u>	<u>11,993,282</u>
<i>Note that the majority of federal Super Storm Sandy funds are not reflected in this schedule as of this printing, February 26, 2013.</i>			
Revolving:			
Legislative Branch			
Legislature:			
Various Revolving Funds	<u>2</u>	<u>---</u>	<u>---</u>
Executive Branch			
Department of Community Affairs:			
Administration and Support Services	308	650	650
Liquid Petroleum Gas Education and Safety Board	674	500	525
Uniform Construction Code	12,433	12,500	13,000
Various Revolving Funds	93	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>13,508</u>	<u>13,650</u>	<u>14,175</u>
Department of Corrections:			
Culinary Arts Vocational Program	54	80	70
Farm Operations	10,919	11,400	11,200
Institutional Care and Treatment	285	500	300
State Use	18,335	16,250	16,250
<i>Subtotal, Department of Corrections</i>	<u>29,593</u>	<u>28,230</u>	<u>27,820</u>
Department of Education:			
Administration and Support Services	<u>2,637</u>	<u>2,050</u>	<u>2,100</u>

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

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Department of Environmental Protection:			
Administration and Support Services	96	155	160
Pesticide Control	369	300	300
Publicly-Funded Site Remediation	119	---	---
<i>Subtotal, Department of Environmental Protection</i>	<u>584</u>	<u>455</u>	<u>460</u>
Department of Health:			
Administration and Support Services	6,705	6,891	6,891
Laboratory Services	8,525	8,775	8,775
<i>Subtotal, Department of Health</i>	<u>15,230</u>	<u>15,666</u>	<u>15,666</u>
Department of Human Services:			
Administration and Support Services	1,095	1,456	1,057
Income Maintenance Management	8,234	8,844	8,479
<i>Subtotal, Department of Human Services</i>	<u>9,329</u>	<u>10,300</u>	<u>9,536</u>
Department of Labor and Workforce Development:			
Administration and Support Services	927	2,500	2,500
Planning and Analysis	9	---	---
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>936</u>	<u>2,500</u>	<u>2,500</u>
Department of Law and Public Safety:			
Criminal Justice	54	100	100
Department of State:			
Museum Services	32	---	---
State Archives	794	---	---
<i>Subtotal, Department of State</i>	<u>826</u>	<u>---</u>	<u>---</u>
Department of Transportation:			
Administration and Support Services	139	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways	18,659	---	---
<i>Subtotal, Department of Transportation</i>	<u>18,798</u>	<u>---</u>	<u>---</u>
Department of the Treasury:			
Adjudication of Administrative Appeals	995	1,000	1,000
Automotive Services	28,368	29,460	29,460
Capitol Post Office	1,625	2,284	2,284
Printing Services	1,386	2,200	2,000
Property Management and Construction - Construction Management Services	4,744	4,165	4,165
Public Information Services	1,221	1,221	1,221
Purchasing and Inventory Management	49,537	47,685	48,956
Records Management Microfilm Unit Revolving Fund	---	400	400
<i>Subtotal, Department of the Treasury</i>	<u>87,876</u>	<u>88,415</u>	<u>89,486</u>
<i>Total Revolving</i>	<u>179,373</u>	<u>161,366</u>	<u>161,843</u>
<i>Total Other Revenues, General Fund</i>	<u>13,754,203</u>	<u>15,486,953</u>	<u>16,742,715</u>
SPECIAL TRANSPORTATION FUND			
General:			
Transportation Trust Fund - Federal Highway Administration	651,849	957,900	1,215,400
Transportation Trust Fund - Local Highway Funds	163,046	190,100	284,100
Transportation Trust Fund - Public Transportation	573,270	589,500	495,500
Transportation Trust Fund - State Highway Funds	444,645	467,400	444,400
<i>Total Special Transportation Fund</i>	<u>1,832,810</u>	<u>2,204,900</u>	<u>2,439,400</u>
TOTAL OTHER REVENUES	<u>15,587,013</u>	<u>17,691,853</u>	<u>19,182,115</u>

**SCHEDULE 3
EXPENDITURES BUDGETED**

(thousands of dollars)

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

2012 2013 2014
Actual Estimated Estimated

GENERAL FUND

Legislative Branch			
Senate	11,712	11,700	11,700
General Assembly	17,888	18,217	18,217
Office of Legislative Services	32,169	31,034	30,700
Legislative Commissions	6,470	5,867	5,699
State Capitol Joint Management Commission	10,113	9,838	9,838
	<hr/>	<hr/>	<hr/>
	78,352	76,656	76,154
Executive Branch			
Chief Executive	6,441	6,035	6,035
Department of Agriculture	22,584	19,623	19,573
Department of Banking and Insurance	57,973	63,450	63,450
Department of Children and Families	1,045,970	1,063,706	1,049,926
Department of Community Affairs	70,314	196,821	174,105
Department of Corrections	1,075,636	1,084,881	1,084,476
Department of Education	305,778	937,140	304,682
Department of Environmental Protection	386,596	360,945	349,668
Department of Health	386,089	364,272	350,361
Department of Human Services	6,426,875	6,334,788	5,952,505
Department of Labor and Workforce Development	201,073	157,593	157,143
Department of Law and Public Safety	620,851	513,633	512,428
Department of Military and Veterans' Affairs	94,187	94,271	94,074
Department of State	1,147,294	1,176,750	1,190,383
Department of Transportation	1,292,420	1,242,870	1,278,506
Department of the Treasury	1,230,713	1,409,554	1,369,973
Miscellaneous Commissions	1,003	976	776
	<hr/>	<hr/>	<hr/>
	14,371,797	15,027,308	13,958,064
Interdepartmental Accounts			
Interdepartmental Services	572,418	688,016	550,862
Employee Benefits	2,693,071	3,132,686	3,422,392
Other Interdepartmental Accounts	10,213	59,025	15,925
Salary Increases and Other Benefits	16,893	12,500	67,390
	<hr/>	<hr/>	<hr/>
	3,292,595	3,892,227	4,056,569
Judicial Branch			
The Judiciary	650,459	672,981	677,481
	<hr/>	<hr/>	<hr/>
	650,459	672,981	677,481
	<hr/>	<hr/>	<hr/>
Total General Fund	18,393,203	19,669,172	18,768,268

CASINO CONTROL FUND

Department of Law and Public Safety	44,811	46,754	46,754
Department of the Treasury	7,595	8,590	8,590
	<hr/>	<hr/>	<hr/>
Total Casino Control Fund	52,406	55,344	55,344

CASINO REVENUE FUND

Department of Health	528	529	529
Department of Human Services	300,348	207,913	412,590
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	25,121	24,632	20,343
	<hr/>	<hr/>	<hr/>
Total Casino Revenue Fund	328,285	235,362	435,750

GUBERNATORIAL ELECTIONS FUND

Department of Law and Public Safety	---	6,200	10,000
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PROPERTY TAX RELIEF FUND

Department of Community Affairs	424,678	560,061	575,888
Department of Education	10,791,054	10,850,955	12,161,093
Department of Human Services	160,262	---	130,165
Department of the Treasury	803,454	790,369	784,854
	<hr/>	<hr/>	<hr/>
Total Property Tax Relief Fund	12,179,448	12,201,385	13,652,000
	<hr/>	<hr/>	<hr/>
GRAND TOTAL EXPENDITURES BUDGETED	30,953,342	32,167,463	32,921,362

**SCHEDULE 4
EXPENDITURES NOT BUDGETED**
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	17	---	---
Chief Executive	831	775	775
Department of Agriculture	6,914	9,855	9,529
Department of Banking and Insurance	1,160	1,445	480
Department of Children and Families	60,866	53,181	53,151
Department of Community Affairs	58,850	59,629	64,547
Department of Corrections	27,475	27,298	27,768
Department of Education	15,443	13,446	12,779
Department of Environmental Protection	65,935	90,393	89,216
Department of Health	725,013	763,922	765,471
Department of Human Services	372,449	762,288	776,484
Department of Labor and Workforce Development	186,313	249,722	250,951
Department of Law and Public Safety	217,315	201,302	191,961
Department of Military and Veterans' Affairs	713	3,527	5,134
Department of State	13,726	14,823	15,524
Department of Transportation	511,779	1,002,991	1,056,561
Department of the Treasury	1,320,523	1,160,648	1,155,477
Interdepartmental Accounts	31,535	43,590	43,590
The Judiciary	60,658	67,615	68,192
<i>Total Dedicated Funds</i>	<u>3,677,515</u>	<u>4,526,450</u>	<u>4,587,590</u>
Federal Funds			
Legislature	2	---	---
Department of Agriculture	372,455	427,755	432,564
Department of Banking and Insurance	1,586	5,820	---
Department of Children and Families	452,029	467,128	498,104
Department of Community Affairs	408,623	454,291	436,224
Department of Corrections	10,873	13,094	11,113
Department of Education	867,481	830,361	830,361
Department of Environmental Protection	60,570	208,748	194,649
Department of Health	655,499	739,138	727,970
Department of Human Services	5,824,414	6,708,299	7,908,608
Department of Labor and Workforce Development	413,704	520,175	520,175
Department of Law and Public Safety	235,600	161,292	161,784
Department of Military and Veterans' Affairs	40,616	90,973	93,622
Department of State	29,879	28,333	28,052
Department of Transportation	17,778	21,625	21,625
Department of the Treasury	56,491	11,266	11,266
The Judiciary	106,051	110,839	117,165
<i>Total Federal Funds</i>	<u>9,553,651</u>	<u>10,799,137</u>	<u>11,993,282</u>
Revolving Funds			
Legislature	3	---	---
Department of Community Affairs	12,316	13,650	14,175
Department of Corrections	29,338	28,230	27,820
Department of Education	2,532	2,050	2,100
Department of Environmental Protection	610	455	460
Department of Health	16,565	15,666	15,666
Department of Human Services	9,799	10,300	9,536
Department of Labor and Workforce Development	773	2,500	2,500
Department of Law and Public Safety	250	100	100
Department of State	740	---	---
Department of Transportation	18,968	---	---
Department of the Treasury	89,221	88,415	89,486
<i>Total Revolving Funds</i>	<u>181,115</u>	<u>161,366</u>	<u>161,843</u>
<i>Total Expenditures, General Fund</i>	<u>13,412,281</u>	<u>15,486,953</u>	<u>16,742,715</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,188,888	2,204,900	2,439,400
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>15,601,169</u>	<u>17,691,853</u>	<u>19,182,115</u>

The Annual Tax Expenditure Report

Pursuant to P.L. 2009, c.189, the State must prepare, in time for the Governor's annual Budget Message, a report of all State tax expenditures made in the last completed fiscal year, the current fiscal year, and the fiscal year to which the Budget Message applies.

This year's 196-page Tax Expenditure Report, is the fourth the State has issued. It includes expanded information on the objective or purpose of many tax expenditures and also includes several new categories of tax expenditures that were not part of previous reports. The report may be accessed at

http://nj.gov/production/transparency/reports/pdf/2013_TaxExpenditureReport_final.pdf