

Appropriations Bill FY 2010 Summary Totals

Pending Technical Review

\$ in Thousands

	Governor's Budget Message	Change	FY 2010 Appropriations Bill S-2010/A-4100
Opening Balance	\$701,566	(\$430,799)	\$270,767
Revenues	\$29,641,297	(\$824,580)	\$28,816,717
Total Resources	\$30,342,863	(\$1,255,379)	\$29,087,484
Appropriations	\$29,840,757	(\$1,253,273)	\$28,587,484
Closing Balance	\$502,106	(\$2,106)	\$500,000

KEY TO SYMBOLS AND ABBREVIATIONS:

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

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

Prepared by the Office of Legislative Services

Comparison of Budget Revenues

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Bud. Res. Number	Synopsis	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
REVENUE				
8999	Sales (May Revisions)	8,712,200	8,578,700	-133,500
8999	Miscellaneous Taxes, Fees, and Revenues, Total (May Revisions, Various)	2,600,798	2,546,468	-54,330
8999	Corporation Business (May Revisions)	2,141,500	2,336,000	194,500
8999	Interfund Transfers, Total (May Revisions, Various)	1,459,122	1,461,401	2,279
8998	State Lottery Fund (Treasury, Misc. Revenues) (June Revisions)	928,800	933,800	5,000
157	State Lottery Fund	928,800	888,800	-40,000
8999	Transfer Inheritance (May Revisions)	671,870	635,000	-36,870
8998	Transfer Inheritance (June Revisions)	671,870	681,870	10,000
8998	Motor Fuels (June Revisions)	553,420	557,420	4,000
8999	Motor Fuels (May Revisions)	553,420	547,000	-6,420
8998	Insurance Premium (June Revisions)	475,320	409,320	-66,000
8999	Insurance Premium (May Revisions)	475,320	586,000	110,680
8998	Insurance Premium (Surplus Lines Assessment) (June Revisions)	475,320	497,320	22,000
8999	Motor Vehicle Fees (May Revisions)	400,050	392,550	-7,500
51.1	Fringe Benefit Recoveries from Federal and Other Funds	259,470	258,170	-1,300
8999	Cigarette (May Revisions)	255,293	230,000	-25,293
190.1	Cigarette (Shift to Health Care Subsidy Fund)	255,293	228,793	-26,500
8999	Realty Transfer (May Revisions)	234,000	174,000	-60,000
8998	Realty Transfer (June Revisions)	234,000	259,000	25,000
8999	Petroleum Products Gross Receipts (May Revisions)	228,860	223,000	-5,860
51.1	Fringe Benefit Recoveries from Colleges and Universities	155,780	155,130	-650
8999	Alcohol Beverage Excise (May Revisions)	117,310	122,000	4,690
190.1	Alcoholic Beverage Excise (Shift to Health Care Subsidy Fund)	117,310	95,310	-22,000
8998	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer) (Treasury, Misc. Revenues) (June Revisions)	87,550	94,574	7,024
8998	Hotel/Motel Occupancy Tax (June Revisions)	85,000	83,000	-2,000
132.1	Patients' and Residents' Cost Recovery - Psychiatric Hospitals (Assumed Federal Waiver)	82,568	88,108	5,540
109.1	State Disability Benefits Fund	79,524	104,524	25,000

Comparison of Budget Revenues

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Bud. Res. Number	Synopsis	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
8999	Corporation Banks and Financial Institutions (May Revisions)	54,580	84,000	29,420
8998	Corporation Banks and Financial Institutions (June Revisions)	54,580	74,580	20,000
51.1	Fringe Benefit Recoveries from School Districts	32,200	31,500	-700
84	Assessments - Public Utility	29,158	28,996	-162
195	Autonomous Transportation Authorities	24,500	32,500	8,000
8998	NJ Public Records Preservation (Treasury, Misc. Revenues) (June Revisions)	17,100	19,100	2,000
8999	Tobacco Products Wholesale Sales (May Revisions)	14,200	15,000	800
157	Audit and Enforcement Collection (TRE)	0	40,000	40,000
9001	Transfer to Gubernatorial Elections Fund (GBM Anticipated Adjustment)	-7,180	-7,180	0
8999	Sales - Less Sales Tax Dedication (May Revisions)	-649,000	-639,000	10,000
9001	TOTAL MISC TAXES, FEES, REVENUES			
9001	TOTAL GF MAJOR REVENUES			
9001	TOTAL INTERFUND TRANSFERS			
	GF Totals:	\$17,274,577	\$17,311,425	\$36,848
8999	Gross Income Tax (May Revisions)	11,288,000	10,453,000	-835,000
8999	Sales Tax Dedication (PTRF) (May Revisions)	649,000	639,000	-10,000
9001	TOTAL PTRF			
	PTRF Totals:	\$11,937,000	\$11,092,000	(\$845,000)
8999	Casino Control Fund (May Revisions)	70,071	69,971	-100
9001	TOTAL CASINO CONTROL FUND			
	CCF Totals:	\$70,071	\$69,971	(\$100)
8999	Casino Revenue Fund (May Revisions)	351,769	335,441	-16,328
9001	TOTAL CASINO REVENUE FUND			
	CRF Totals:	\$351,769	\$335,441	(\$16,328)
9001	Transfer from General Fund (GBM Anticipated Adjustment)	7,180	7,180	0
9001	TOTAL GUB FUND			
	GUB Totals:	\$7,880	\$7,880	\$0
	REVENUE Totals:	\$29,641,297	\$28,816,717	(\$824,580)

Comparison of Budget Amounts

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Synopsis		(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
LEGISLATURE	Totals:	\$73,815	\$73,815	\$0
CHIEF EXECUTIVE	Totals:	\$4,684	\$4,684	\$0
AGRICULTURE	Totals:	\$24,629	\$22,547	(\$2,082)
BANKING AND INSURANCE	Totals:	\$67,548	\$67,548	\$0
CHILDREN AND FAMILIES	Totals:	\$1,092,294	\$1,085,850	(\$6,444)
COMMUNITY AFFAIRS	Totals:	\$1,109,903	\$1,065,903	(\$44,000)
CORRECTIONS	Totals:	\$1,189,378	\$1,156,775	(\$32,603)
EDUCATION	Totals:	\$10,413,691	\$10,156,517	(\$257,174)
ENVIRONMENTAL PROTECTION	Totals:	\$327,640	\$327,640	\$0
HEALTH AND SENIOR SERVICES	Totals:	\$1,243,878	\$1,157,021	(\$86,857)
HUMAN SERVICES	Totals:	\$4,592,365	\$4,216,794	(\$375,571)
LABOR AND WORKFORCE DEVELOPMENT	Totals:	\$147,029	\$147,029	\$0
LAW AND PUBLIC SAFETY	Totals:	\$591,184	\$578,599	(\$12,585)
MILITARY AND VETERANS' AFFAIRS	Totals:	\$91,292	\$90,055	(\$1,237)
PUBLIC ADVOCATE	Totals:	\$16,834	\$16,493	(\$341)
STATE	Totals:	\$1,258,396	\$1,258,336	(\$60)
TRANSPORTATION	Totals:	\$1,283,197	\$1,277,966	(\$5,231)
TREASURY	Totals:	\$2,665,073	\$2,175,551	(\$489,522)
MISCELLANEOUS EXECUTIVE COMMISSIONS	Totals:	\$1,456	\$1,456	\$0
INTERDEPARTMENTAL ACCOUNTS	Totals:	\$2,950,469	\$2,797,403	(\$153,066)
JUDICIARY	Totals:	\$648,385	\$648,385	\$0
GENERAL PROVISIONS	Totals:	\$0	\$0	\$0
DEBT SERVICE	Totals:	\$47,617	\$261,117	\$213,500

Appropriations Bill Summary Totals

\$29,840,757

\$28,587,484

(\$1,253,273)

Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
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LEGISLATURE

9000 SENATE - DSS
 9000 GENERAL ASSEMBLY - DSS
 9000 LEGISLATIVE SUPPORT SERVICES - DSS
 9000 LEGISLATIVE COMMISSION - DSS

Direct State Services Totals:	\$73,815	\$73,815	\$0
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LEGISLATURE Totals:	\$73,815	\$73,815	\$0
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CHIEF EXECUTIVE

9000 CHIEF EXECUTIVE - DSS

Direct State Services Totals:	\$4,684	\$4,684	\$0
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CHIEF EXECUTIVE Totals:	\$4,684	\$4,684	\$0
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AGRICULTURE

9000 AGRICULTURE - DSS

Direct State Services Totals:	\$7,081	\$7,081	\$0
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9000 AGRICULTURE - GRANTS-IN-AID

64	Hunger Initiative/Food Assistance Program	6,000	3,918	-2,082
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Grants-In-Aid Totals:	\$6,000	\$3,918	(\$2,082)
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9000 AGRICULTURE - STATE AID

State Aid Totals:	\$11,548	\$11,548	\$0
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AGRICULTURE Totals:	\$24,629	\$22,547	(\$2,082)
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BANKING AND INSURANCE

9000 BANKING AND INSURANCE - DSS

Direct State Services Totals:	\$67,548	\$67,548	\$0
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BANKING AND INSURANCE Totals:	\$67,548	\$67,548	\$0
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CHILDREN AND FAMILIES

9000 CHILDREN AND FAMILIES - GF CAPITAL

129	Emergency Generators - Regional Treatment Centers	240	0	-240
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Bud. Res. Number	Synopsis		(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
	Capital	Totals:	\$240	\$0	(\$240)
9000	CHILDREN AND FAMILY SERVICES - DSS				
125	Personal Services (Child Protective and Permanency Services)		460,573	460,369	-204
180	Maintenance and Fixed Charges (Education Services) (Maintain Regional Day Schools)		36,040	36,900	860
180	Materials and Supplies (Education Services) (Maintain Regional Day Schools)		4,701	5,141	440
180	Personal Services (Education Services) (Maintain Regional Day Schools)		460,573	463,081	2,508
180	Personal Services (Education Services) (Maintain Regional Day Schools)		460,573	466,825	6,252
180	Services other than Personal (Education Services) (Maintain Regional Day Schools)		25,816	26,008	192
180	Less: All Other Funds Services other than Personal (Education Services) (Maintain Regional Day Schools)		-21,828	-28,080	-6,252
196	Less: Federal Funds (Child Protective and Permanency)		-207,401	-215,401	-8,000
	Direct State Services	Totals:	\$327,936	\$323,732	(\$4,204)
9000	CHILDREN AND FAMILY SERVICES - GRANTS-IN-AID				
120	Early Childhood Services		6,600	4,600	-2,000
	Grants-In-Aid	Totals:	\$764,118	\$762,118	(\$2,000)
	CHILDREN AND FAMILIES	Totals:	\$1,092,294	\$1,085,850	(\$6,444)
	COMMUNITY AFFAIRS				
9000	COMMUNITY AFFAIRS - DSS				
12	Deletes Language Concerning Performance of Fire Safety Inspections	Yes			
2029	Language Requiring Notice to Joint Budget Oversight Committee of Certain Transfers of Affordable Housing Appropriations	Yes			
	Direct State Services	Totals:	\$37,515	\$37,515	\$0
9000	COMMUNITY AFFAIRS - GRANTS-IN-AID				
87	State Rental Assistance Program	Yes	32,500	25,500	-7,000
169	State Rental Assistance Program		32,500	20,500	-12,000
	Grants-In-Aid	Totals:	\$56,235	\$37,235	(\$19,000)
9000	COMMUNITY AFFAIRS - GF STATE AID				

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
2030	Language Requiring Commissioner of Community Affairs to Report on Affordable Housing Subsidies to the Joint Budget Oversight Committee	Yes			
14	Language Providing that Special Municipal Aid Recipients are Subject to an Audit Conducted in Consultation with the State Comptroller	Yes			
71	Special Municipal Aid Act		142,440	117,440	-25,000
9000	COMMUNITY AFFAIRS - PTRF STATE AID				
1003	Language Modifying Reporting Requirement to Legislature on Status of Local Government Performance Measures	Yes			

State Aid	Totals:	\$1,016,153	\$991,153	(\$25,000)
COMMUNITY AFFAIRS	Totals:	\$1,109,903	\$1,065,903	(\$44,000)
CORRECTIONS				

9000	CORRECTIONS - GF CAPITAL				
129	Fire Safety Code Compliance - Albert Wagner State Prison		8,800	0	-8,800
129	Modular Unit - Bayside State Prison		7,975	0	-7,975
	Capital	Totals:	\$16,775	\$0	(\$16,775)

9000	CORRECTIONS - DSS				
83	Additions, Improvements and Equipment (Detention - Administration Support Services)		3,030	1,930	-1,100
100	Civilly Committed Sexual Offender Facility		9,709	9,209	-500
100	Civilly Committed Sexual Offender Facility - Annex		15,376	13,376	-2,000
124	Salaries and Wages (Institutional Control and Supervision)		595,466	593,509	-1,957
126	Salaries and Wages (Institutional Care and Treatment)		595,466	595,197	-269
117	Salaries and Wages (Institutional Control and Supervision)		37,210	30,436	-6,774
133	Sex offender Management Unit		9,739	9,389	-350
133	Parolee Electronic Monitoring Program		4,669	4,319	-350
133	Supervision, Surveillance, and Gang Suppression Program		1,825	1,475	-350

	Direct State Services	Totals:	\$1,020,307	\$1,006,657	(\$13,650)
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9000 CORRECTIONS - GRANTS-IN-AID

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
92	Purchase of Services for Inmates Incarcerated In County Penal Facilities		31,214	33,251	2,037
112	Purchase of Services for Inmates Incarcerated In County Penal Facilities		31,214	27,999	-3,215
130	Re-Entry Substance Abuse Program		3,997	3,889	-108
130	Mutual Agreement Program (MAP)		2,690	2,618	-72
130	Community Resource Center Program (CRC)		11,902	11,581	-321
130	Stages to Enhance parolee Success Program (STEPS)		18,493	17,994	-499
130	Language Allowing Parole Board Flexibility in Funding Programs	Yes			
Grants-In-Aid Totals:			\$129,871	\$127,693	(\$2,178)
9000	CORRECTIONS - GF STATE AID				
State Aid Totals:			\$22,425	\$22,425	\$0
CORRECTIONS Totals:			\$1,189,378	\$1,156,775	(\$32,603)
EDUCATION					
9000	EDUCATION - GF CAPITAL				
129	Fire Protection - Katzenbach School for the Deaf		400	0	-400
Capital Totals:			\$400	\$0	(\$400)
9000	EDUCATION - DSS				
60	Services Other Than Personal (Early Childhood Education)		3,337	3,187	-150
60	District and School Improvement		1,992	592	-1,400
60	Continuing Education		52	12	-40
Direct State Services Totals:			\$71,186	\$69,596	(\$1,590)
9000	EDUCATION - GRANTS-IN-AID				
Grants-In-Aid Totals:			\$13,488	\$13,488	\$0
9000	EDUCATION - GF STATE AID				
138.2	Modifies Language Concerning June School Aid Payments	Yes			
52	Language Appropriating up to \$650,000 for Emergency Aid Applications	Yes			
91	Payments for Institutionalized Children - Unknown District of Residence		35,000	34,500	-500
135	Preschool Incentive Aid	Yes	25,000	0	-25,000

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
138.2	Bridge Loan Interest and Approved Borrowing Costs		50	640	590
1009	Language Concerning Nonpublic Technology Initiative Funding	Yes			
160.2	Extraordinary Special Education Costs Aid	Yes	130,000	140,095	10,095
300	Equalization Aid (Shift from PTRF)		199,615	345,246	145,631
9000	EDUCATION - PTRF STATE AID				
134	Special Education Categorical Aid (PTRF)	Yes	735,144	730,144	-5,000
202	Less: Growth Savings - Payment Changes		-8,960	-21,460	-12,500
203	Adult Education (PTRF)	Yes	0	10,000	10,000
300	Equalization Aid (PTRF) (Shift to GF)		5,625,267	5,479,636	-145,631
145	School Construction and Renovation Fund (PTRF)		478,446	393,446	-85,000
51.1	Teachers' Pension and Annuity Fund (PTRF)		95,069	62,122	-32,947
152.1	School Construction and Renovation Fund (PTRF) (Debt Restructuring)		478,446	373,446	-105,000
166.1	Transportation Aid (PTRF)	Yes			
90.1	Social Security Tax (PTRF)		774,000	764,078	-9,922
State Aid Totals:			\$10,328,617	\$10,073,433	(\$255,184)
2020	Language Creating a Competitive Technology Pilot Grant Program	Yes			
10	Language Clarifying the Use of Federal Stimulus Aid for Teacher Salaries	Yes			
11	Language Clarifying that Funds Allocated to Charter Schools by Districts Shall be Deemed to be Paid from State Aid	Yes			
52	Deletes Language Appropriating Unexpended Balances for Emergency Aid	Yes			
General Provisions Totals:			\$0	\$0	\$0
EDUCATION Totals:			\$10,413,691	\$10,156,517	(\$257,174)
ENVIRONMENTAL PROTECTION					
9000	ENVIRONMENTAL PROTECTION - GF CAPITAL				
146	Directory Letter Authority for Shore Protection Fund Projects	Yes			
Capital Totals:			\$77,078	\$77,078	\$0
9000	ENVIRONMENTAL PROTECTION - DSS				

Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
48	Modify Language to Increase Administrative Allocation from the Shore Protection Fund to Cover Fringe Benefits for the Engineering and Construction Program	Yes			
Direct State Services Totals:			\$216,286	\$216,286	\$0
9000	ENVIRONMENTAL PROTECTION - GRANTS-IN-AID				
Grants-In-Aid Totals:			\$14,934	\$14,934	\$0
9000	ENVIRONMENTAL PROTECTION - GF STATE AID				
9000	ENVIRONMENTAL PROTECTION - PTRF STATE AID				
State Aid Totals:			\$19,342	\$19,342	\$0
ENVIRONMENTAL PROTECTION Totals:			\$327,640	\$327,640	\$0
HEALTH AND SENIOR SERVICES					
9000	HEALTH AND SENIOR SERVICES - CASINO REVENUE FUND DSS				
9000	HEALTH AND SENIOR SERVICES - DSS				
65.1	Autism Registry	Yes	500	0	-500
23	Modifies Language to Include Pharmacy Benefit Managers as Third Party for Coordination of Benefits inr PAAD	Yes			
Direct State Services Totals:			\$64,615	\$64,115	(\$500)
9000	HEALTH AND SENIOR SERVICES - CASINO REVENUE FUND GRANTS-IN-AID				
16	Deletes Language Concerning Rates for Demonstration Adult Medical Day Care Center Program - Alzheimer's Disease	Yes			
80	Hearing Aid Assistance for the Aged and Disabled (CRF)		200	120	-80
80	Global Budget for Long Term Care (CRF)		27,559	27,639	80
179	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF) (Shift from CRF to GF)		144,884	128,556	-16,328
9000	HEALTH AND SENIOR SERVICES - GRANTS GF				
2001	Directory Letter Authority for FQHCs	Yes	0	0	0
61	Early Childhood Prevention Program (Shift to Federal Economic Stimulus Funding)		96,799	91,399	-5,400
131	AIDS Drug Distribution Program		8,662	9,762	1,100
188	Language Deleting AIDS Drug Co-Pays and Reallocating Transportation Cost Savings	Yes	0	0	0

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
201	Modifies Language Concerning Cancer Reseach Funding	Yes			
154.4	Health Care Subsidy Fund Payments (FQHC and Other Waiver)		60,462	51,643	-8,819
172	Language Requiring Health Care Facilities to Participate in Planning Meetings Supervised by the Department of Health and Senior Services	Yes			
190.1	Health Care Subsidy Fund Payments (Alcoholic Beverage and Cigarette Tax Increases Offset)		60,462	11,962	-48,500
194	Language Concerning the Charity Care Formula	Yes			
6.1	Language Authorizing A Transfer of \$71.1 million to the General Fund from the Revenues Collected from the Annual Assessment on Nursing Homes	Yes			
49.1	Less: Enhanced Federal Medicaid Matching Percentage (Adjust for County Share)		-319,071	-310,401	8,670
50	Language Allowing Administrative Costs Associated with the CATV Program to be Charged Against the CATV Universal Access Fund	Yes			
78.1	Payments for Medical Assistance Recipients - Nursing Homes	Yes	747,942	747,317	-625
80	Global Budget for Long Term Care		55,058	54,978	-80
68	Payments for Medical Assistance Recipients - Nursing Homes (Shift Certain SSI Clients to Medicaid)		747,942	752,894	4,952
162	Less: Enhanced Federal Medicaid Matching Percentage		-319,071	-356,726	-37,655
179	Pharmaceutical Assistance to the Aged and Disabled - Claims (Shift from CRF to GF)		69,121	85,449	16,328
187.1	Language to Modify Per Diem Reimbursement Rate for Medical Day Care Services and to Clarify Other Conditions	Yes			
Grants-In-Aid Totals:			\$1,169,711	\$1,083,354	(\$86,357)
9000	HEALTH AND SENIOR SERVICES - GF STATE AID				
State Aid Totals:			\$9,552	\$9,552	\$0
HEALTH AND SENIOR SERVICES Totals:			\$1,243,878	\$1,157,021	(\$86,857)
HUMAN SERVICES					
9000	HUMAN SERVICES - GF CAPITAL				
129	Bathroom and Electrical Renovations - Trenton Psychiatric Hospital		2,375	0	-2,375

Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
129	Fire Code Compliance - Vineland Developmental Center		2,500	0	-2,500
Capital Totals:			\$4,875	\$0	(\$4,875)
9000	HUMAN SERVICES - DSS				
98	Personal Services (Patient Care and Health Services)		267,308	263,808	-3,500
96	Additions, Improvements and Equipment (Mental Health Administration)		377	250	-127
96	Services Other Than Personal (Mental Health Administration)		429	404	-25
102	Personal Services (Mental Health Administration)		11,748	10,698	-1,050
35	Modifies Language to Include Pharmacy Benefit Managers as Third Party for Coordination of Benefits in Medicaid	Yes			
174	Less: Enhanced Federal Medicaid Matching Percentage (Shift)		0	-23,580	-23,580
41	Personal Services (DDD Administration) (Shifts from Division of Management and Budget)		11,475	11,576	101
2002	Language Transferring Certain Appropriations Authority for Governor's Council on Alcoholism and Drug Abuse to Department of Treasury	Yes			
41	Salaries and Wages (Management and Budget Administration) (Shifts to DDD)		14,156	14,055	-101
Direct State Services Totals:			\$497,040	\$468,758	(\$28,282)
9000	HUMAN SERVICES - CASINO REVENUE FUND GRANTS-IN-AID				
9000	HUMAN SERVICES - GRANTS-IN-AID				
94	Olmstead Support Services		46,733	46,555	-178
94	Community Care		276,025	273,713	-2,312
38	Language Allowing Electronic Income Verification to Determine Medicaid and Family Care Eligibility	Yes			
174	Less: Enhanced Federal Medicaid Matching Percentage (Shift)		-671,126	-528,620	142,506
154.4	NJ Family Care - Affordable and Accessible Health Coverage Benefits (FOHC and Other Waiver)		306,074	210,757	-95,317
132.1	General Assistance Medical Services (Assumed Federal Waiver)		147,223	62,523	-84,700
132.1	Payments for Medical Assistance Recipients - Medicare Premiums (Assumed Federal Waiver)		131,706	37,956	-93,750
132.1	Payments for Medical Assistance Recipients - Psychiatric Hospitals (Assumed Federal Waiver)		8,882	17,181	8,299

Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
1011	Language Requiring Plan for NJ FamilyCare Program Outreach	Yes			
161.1	Language Eliminating Medicaid Prescription Drug Co-Pays and Offsetting up to \$4.6 million with Prescription Drug Rebates	Yes			
183.1	NJ FamilyCare - Affordable and Accessible Health Coverage Benefits (Increased Drug Rebates)		306,074	297,671	-8,403
198	Language Clarifying the Capitated Dispensing Fees Paid to Pharmacies in Long-Term Facilities	Yes			
41	Office for Prevention of Mental Retardation and Developmental Disabilities (Shifts from Division of Management and Budget)		0	573	573
69	Less: Federal Funds (Adult Activity Services)		-292,601	-295,601	-3,000
82	Home Assistance		47,180	47,134	-46
104	Group Homes		384,919	385,950	1,031
104	Private Institutional Care		77,426	74,426	-3,000
104	Less Federal Funds: Purchased Residential Care		-292,601	-292,401	200
174	Less: Enhanced Federal Medicaid Matching Percentage (Shift)		0	-118,926	-118,926
184	Group Homes (Enhanced Federal Recoveries)		384,919	348,919	-36,000
99	Less: All Other Funds (Work First New Jersey Support Services)	Yes	-20,000	-30,000	-10,000
40.1	Language Modifying Work First New Jersey - Child Care Copayments	Yes			
67	Community Based Substance Abuse Treatment and Prevention - State Share		41,178	40,621	-557
70	Community Based Substance Abuse Treatment and Prevention - State Share	Yes	41,178	40,478	-700
41	Office for Prevention of Mental Retardation and Developmental Disabilities (Shifts to DDD)		573	0	-573
Grants-In-Aid Totals:			\$3,599,296	\$3,294,443	(\$304,853)
9000	HUMAN SERVICES - GF STATE AID				
42.1	Deletes Language Governing State Aid Payments in Support of Patients in County Psychiatric Hospitals and County Payments in Support of Patients in State Facilities	Yes			
132.1	Support for Patients in County Psychiatric Hospitals (Assumed Federal Waiver)	Yes	138,895	115,078	-23,817
66	Payments for Cost of General Assistance		89,343	89,737	394
66	General Assistance Emergency Assistance Program		83,529	81,607	-1,922
66	Payments for Supplemental Security Income		92,845	93,375	530

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66	State Supplemental Security Income Administration Fee to SSA		20,419	20,566	147
68	Payments for Supplemental Security Income (Shift to Department of Health)		92,845	79,952	-12,893
State Aid Totals:			\$491,154	\$453,593	(\$37,561)
42.1	Adds Language Governing State Aid Payments in Support of Patients in County Psychiatric Hospitals	Yes			
184	Language Providing Carry-Forward of Enhanced Federal Recoveries to the Group Homes Account	Yes	0	0	0
General Provisions Totals:			\$0	\$0	\$0
HUMAN SERVICES Totals:			\$4,592,365	\$4,216,794	(\$375,571)
LABOR AND WORKFORCE DEVELOPMENT					
9000	LABOR - DSS				
Direct State Services Totals:			\$81,851	\$81,851	\$0
9000	LABOR - CASINO REVENUE FUND GRANTS-IN-AID				
9000	LABOR - GRANTS-IN-AID				
1012	Language Concerning Allocation of Certain Education and Training Funds to Consortiums	Yes			
197	Deletes Language Concerning Supported Employment Services Funding	Yes			
Grants-In-Aid Totals:			\$65,178	\$65,178	\$0
LABOR AND WORKFORCE DEVELOPMENT Totals:			\$147,029	\$147,029	\$0
LAW AND PUBLIC SAFETY					
9000	LAW AND PUBLIC SAFETY - GF CAPITAL				
129	Totowa Headquarters Rehabilitation		1,630	0	-1,630
129	Emergency Generator - State Police Building 15, West Trenton		1,000	0	-1,000
129	Fire Suppression Systems		3,000	0	-3,000
129	Critical Repairs, Juvenile Services Facilities		1,000	0	-1,000
Capital Totals:			\$6,630	\$0	(\$6,630)
9000	LAW AND PUBLIC SAFETY - CASINO CONTROL FUND DSS				

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2010/A-4100	Difference (2) - (1)
9000	LAW AND PUBLIC SAFETY - CASINO REVENUE FUND DSS				
9000	LAW AND PUBLIC SAFETY - DSS				
121	Salaries and Wages (State Police Administration)		208,910	208,510	-400
121	Salaries and Wages (Criminal Justice)		208,910	208,310	-600
105	Salaries and Wages (Institutional Control and Supervision)		87,665	87,510	-155
107	Salaries and Wages (Institutional Control and Supervision)		87,665	86,837	-828
107	Salaries and Wages (Juvenile Community Programs)		87,665	87,262	-403
107	Salaries and Wages (Institutional Care and Treatment)		87,665	87,531	-134
107	Salaries and Wages (Juvenile Services Administration)		87,665	87,530	-135
28	Language Authorizing Use of Nicholson Foundation Grant as State Match for Second Chance Act Prisoner Reentry Initiative Federal Grant	Yes			
25	Modifies Language Concerning Reimbursement for Legal Services	Yes			
173	Securities Enforcement Fund		4,193	893	-3,300
Direct State Services Totals:			\$546,574	\$540,619	(\$5,955)
9000	LAW AND PUBLIC SAFETY - GRANTS-IN-AID				
9000	LAW AND PUBLIC SAFETY - GUB GRANTS-IN-AID				
Grants-In-Aid Totals:			\$31,330	\$31,330	\$0
9000	LAW AND PUBLIC SAFETY - GF STATE AID				
State Aid Totals:			\$6,650	\$6,650	\$0
LAW AND PUBLIC SAFETY Totals:			\$591,184	\$578,599	(\$12,585)
MILITARY AND VETERANS' AFFAIRS					
9000	MILITARY AND VETERANS AFFAIRS - GF CAPITAL				
129	Backup Generator		175	0	-175
Capital Totals:			\$175	\$0	(\$175)
9000	MILITARY AND VETERANS' AFFAIRS - DSS				
142	Personal Services (New Jersey National Guard Support Services)		5,625	4,633	-992
5	Maintenance for Memorials		0	390	390

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5	Korean War Memorial Maintenance Program		90	0	-90
5	Vietnam Memorial and Education Center		300	0	-300
86	Personal Services (Veterans' Outreach and Assistance)		4,645	4,575	-70
Direct State Services Totals:			\$87,943	\$86,881	(\$1,062)
9000	MILITARY AND VETERANS' AFFAIRS - GRANTS-IN-AID				
Grants-In-Aid Totals:			\$3,174	\$3,174	\$0
MILITARY AND VETERANS' AFFAIRS Totals:			\$91,292	\$90,055	(\$1,237)
PUBLIC ADVOCATE					
9000	PUBLIC ADVOCATE				
123	Salaries and Wages (Administration - Charge to Rate Council)		10,099	9,922	-177
127	Salaries and Wages (Administration)		10,099	9,935	-164
Direct State Services Totals:			\$16,834	\$16,493	(\$341)
PUBLIC ADVOCATE Totals:			\$16,834	\$16,493	(\$341)
STATE					
9000	STATE - DSS				
89	Salaries and Wages (HESAA)		1,002	917	-85
158.1	Travel and Tourism Advertising and Promotion (Shift of Cooperative Marketing and fringe benefits)	Yes	8,012	9,004	992
158.1	Travel and Tourism Advertising and Promotion - Cooperative Marketing Program (Shift)		500	0	-500
Direct State Services Totals:			\$31,469	\$31,876	\$407
9000	STATE - GRANTS-IN-AID				
111	Program for the Education of Language Minority Students		366	0	-366
151.5	Language Establishing Conditions Upon Appropriations to Senior Public Institutions of Higher Education (Higher Educational Services)	Yes			
110	General Institutional Operations (Rutgers)	Yes	1,789,474	1,789,339	-135
159.3	Language Concerning UMDNJ's Affiliate Hospital Allocation	Yes			
158.1	Cultural Projects (Shift of Newark Museum Line Item)	Yes	14,441	16,628	2,187

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158.1	Newark Museum (Shift to Cultural Projects Line Item)		2,187	0	-2,187
158.1	New Jersey Historical Commission - Agency Grants (Shift of Ellis Island and Afro-American History)	Yes	2,480	2,898	418
158.1	Grants in Afro-American History (Shift to Historical Commission Line Item)		13	0	-13
158.1	Ellis Island New Jersey Foundation (Shift to Historical Commission Line Item)		405	0	-405
158.1	Cultural Trust		466	500	34
Grants-In-Aid Totals:			\$1,203,478	\$1,203,011	(\$467)
9000	STATE - GF STATE AID				
State Aid Totals:			\$23,449	\$23,449	\$0
STATE Totals:			\$1,258,396	\$1,258,336	(\$60)
TRANSPORTATION					
9000	TRANSPORTATION - GF CAPITAL				
9	Language Modifying Allocation of Funds from Transportation Capital Program for Private Carrier Capital Improvement Program	Yes			
Capital Totals:			\$895,000	\$895,000	\$0
9000	TRANSPORTATION - DSS				
76	Maintenance and Fixed Charges (Maintenance and Operations)		8,646	8,355	-291
76	Services Other Than Personal (Maintenance and Operations)		2,360	2,217	-143
76	Materials and Supplies (Maintenance and Operations)		12,365	12,235	-130
76	Services Other Than Personal (Physical Plant and Support Services)		2,360	2,328	-32
76	Maintenance and Fixed Charges (Physical Plant and Support Services)		8,646	8,645	-1
118	Salaries and Wages (Maintenance and Operations)		35,918	34,709	-1,209
122	Personal Services (Physical Plant and Support Services)		35,918	35,675	-243
122	Personal Services (Maintenance and Operations)		35,918	34,104	-1,814
143	Maintenance and Fixed Charges (Maintenance and Operations)		8,646	7,646	-1,000
195	Language Increasing Allocation of Contributions from Transportation-Oriented Authorities	Yes			

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76	Services Other Than Personal (Administration and Support Services)		738	633	-105
76	Materials and Supplies (Multimodal Services)		282	252	-30
76	Materials and Supplies (Administration and Support Services)		282	177	-105
76	Services Other Than Personal (Multimodal Services)		738	721	-17
144	Office of Maritime Resources		359	248	-111
Direct State Services Totals:			\$61,764	\$56,533	(\$5,231)
9000	TRANSPORTATION - GRANTS-IN-AID				
Grants-In-Aid Totals:			\$296,200	\$296,200	\$0
9000	TRANSPORTATION - CASINO REVENUE FUND STATE AID				
State Aid Totals:			\$30,233	\$30,233	\$0
TRANSPORTATION Totals:			\$1,283,197	\$1,277,966	(\$5,231)
TREASURY					
9000	TREASURY - CASINO CONTROL FUND DSS				
9000	TREASURY - DSS				
84	Additions, Improvements, and Equipment (Board of Public Utility, Admin)		527	365	-162
150.2	Language Appropriating up to \$1.5 Million from the Retail Margin Fund for Combined Heat and Power Program Administrative Costs	Yes			
103	Salaries and Wages (OMB)		13,104	13,039	-65
2	Language Providing Carryforward Authority for Tax Amnesty Program Administration	Yes			
73	Property Assessment Management System (PAMS)		900	0	-900
103	Salaries and Wages (Division of Revenue)		103,449	103,328	-121
103	Salaries and Wages (Division of Taxation)		103,449	103,377	-72
85	Additions, Improvements and Equipment (Property Management and Construction)		280	80	-200
93	Maintenance and Fixed Charges (Property Management and Construction)		3,179	2,679	-500
97	Services other than Personal (Purchasing and Inventory Management)	Yes	4,129	3,929	-200
103	Salaries and Wages (Property Management and Construction)		20,608	20,497	-111

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103	Salaries and Wages (Risk Management)		20,608	20,605	-3
103	Salaries and Wages (Purchasing Inventory Management)		20,608	20,596	-12
81	Services other than Personal (Office of Information Technology)		12,306	11,706	-600
2002	Language Preserving Funding for Municipal Alliance Programs from the "Drug Enforcement and Demand Reduction Fund" and Transferring Certain Appropriations for Administrative Expenses of Governor's Council on Alcoholism and Drug Abuse to Treasury	Yes			
103	Salaries and Wages (Administration and Support Services)		10,420	10,370	-50
Direct State Services Totals:			\$452,879	\$449,883	(\$2,996)
9000	TREASURY - GRANTS-IN-AID				
75	Division of Business Assistance, Marketing and International Trade, EDA		3,291	3,211	-80
167	InvestNJ - Capital Credits, EDA		30,200	8,200	-22,000
9000	TREASURY - PTRF GRANTS-IN-AID				
77.2	Homestead Property Tax Credits/Rebates for Homeowners (PTRF) (Suspends Benefits for Non-Seniors)	Yes	1,044,400	640,400	-404,000
77.2	Homestead Property Tax Rebates for Tenants (PTRF) (Eliminates Non-Seniors)	Yes	129,200	74,200	-55,000
Grants-In-Aid Totals:			\$1,810,007	\$1,328,927	(\$481,080)
9000	TREASURY - GF STATE AID				
119	Less: Supplemental Workforce Fund - Basic Skills (County Colleges)	Yes	-14,000	-16,000	-2,000
51.1	Police and Firemens' Retirement System (P.L. 1979, c.109)		3,020	1,973	-1,047
51.1	Police and Firemens' Retirement System		5,607	3,664	-1,943
51.1	State Contribution to Consolidated Police and Firemens' Pension Fund		820	364	-456
146	Directory Letter Authority for Highlands Property Tax Stabilization Aid	Yes			
9000	TREASURY - PTRF STATE AID				
State Aid Totals:			\$402,187	\$396,741	(\$5,446)
TREASURY Totals:			\$2,665,073	\$2,175,551	(\$489,522)
MISCELLANEOUS EXECUTIVE COMMISSIONS					

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9000	MISCELLANEOUS COMMISSIONS - DSS				
Direct State Services Totals:			\$1,456	\$1,456	\$0
MISCELLANEOUS EXECUTIVE COMMISSIONS Totals:			\$1,456	\$1,456	\$0
INTERDEPARTMENTAL ACCOUNTS					
9000	INTERDEPARTMENTAL - GF CAPITAL				
129	Fire Suppression Agriculture-Health Building		200	0	-200
129	Renovation Projects, Existing and Anticipated Leases		705	0	-705
129	Hazardous Materials Removal Projects - Statewide		1,000	0	-1,000
129	Americans with Disabilities Act Compliance Projects - Statewide		1,000	0	-1,000
152.1	New Jersey Building Authority Debt Service - South Woods State Prison (Debt Restructuring)		33,114	0	-33,114
152.1	New Jersey Building Authority Debt Service - State House Renovations (Debt Restructuring)		21,615	0	-21,615
152.1	New Jersey Building Authority Debt Service - Hughes Justice Complex (Debt Restructuring)		15,061	0	-15,061
152.1	New Jersey Building Authority Debt Service - Other State Projects (Debt Restructuring)		21,968	11,579	-10,389
152.1	New Jersey Building Authority Debt Service - State Police Multipurpose Building / Troop "C" Headquarters (Debt Restructuring)		8,267	0	-8,267
152.1	New Jersey Building Authority Debt Service - State Police Emergency Operations Center (Debt Restructuring)		1,554	0	-1,554
Capital Totals:			\$212,484	\$119,579	(\$92,905)
9000	PROPERTY RENTALS - DSS				
9000	INSURANCE AND OTHER SERVICES - DSS				
9000	EMPLOYEE BENEFITS - DSS				
9000	OTHER INTERDEPARTMENTAL ACCOUNTS - DSS				
9000	SALARY INCREASES AND OTHER BENEFITS - DSS				
9000	UTILITIES AND OTHER SERVICES - DSS				
192	Economic Development Authority (Debt Restructuring)		17,156	7,156	-10,000
1	Language Appropriating Receipts from Rent Renegotiations	Yes			
116	Workers' Compensation Self-Insurance Fund	Yes	70,700	63,700	-7,000

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95.1	Fuel and Utilities	Yes	53,287	20,287	-33,000
113.1	Temporary Disability Insurance Liability		12,541	12,054	-487
51.1	Teachers' Pension and Annuity Fund		291	190	-101
51.1	Judicial Retirement System		1,719	1,123	-596
51.1	State Police Retirement System		5,020	3,280	-1,740
51.1	Public Employees' Retirement System		26,813	17,521	-9,292
51.1	Police and Firemens' Retirement System (P.L. 1979, c.109)		447	292	-155
51.1	Police and Firemens' Retirement System		8,721	5,871	-2,850
158.1	State Employees' Health Benefits (Charge Cost to Travel and Tourism)		579,758	579,266	-492
128	Payment of Military Leave Benefits		350	150	-200
182.1	Salary Increases and Other Benefits		0	24,370	24,370
200	Directory Letter Authority for Across the Board Adjustments as Required by Collective Bargaining Agreements	Yes			
Direct State Services Totals:			\$1,798,341	\$1,756,798	(\$41,543)
9000	EMPLOYEE BENEFITS - GRANTS-IN-AID				
9000	AID TO INDEPENDENT AUTHORITIES - GRANTS-IN-AID				
152.1	NJSEA Sports Complex (Debt Restructuring)		56,102	37,602	-18,500
113.1	Temporary Disability Insurance Liability		5,966	5,848	-118
Grants-In-Aid Totals:			\$939,644	\$921,026	(\$18,618)
INTERDEPARTMENTAL ACCOUNTS Totals:			\$2,950,469	\$2,797,403	(\$153,066)
JUDICIARY					
9000	JUDICIARY - DSS				
Direct State Services Totals:			\$648,385	\$648,385	\$0
30	Language Increasing Judiciary Carry Forward from \$3 million to \$10 million	Yes			
General Provisions Totals:			\$0	\$0	\$0
JUDICIARY Totals:			\$648,385	\$648,385	\$0
GENERAL PROVISIONS					

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57	Language Correcting Fiscal Year Reference in General Provision	Yes			
58	Language Authorizing Transfer of Funds in the Tobacco Settlement Fund to the General Fund	Yes			
59	Language Authorizing the Transfer of Enhanced Medicaid Match Funds Among Several Departments	Yes			
109.1	Language Increasing the Appropriation from the State Disability Benefits Fund	Yes			
General Provisions Totals:			\$0	\$0	\$0
GENERAL PROVISIONS Totals:			\$0	\$0	\$0
DEBT SERVICE					
9000	ENVIRONMENTAL PROTECTION - GF DEBT				
9000	TREASURY - GF DEBT				
152.1	Savings from Debt Restructuring (Savings Shifted to Specific Line Items)		-361,000	-147,500	213,500
Debt Service Totals:			\$47,617	\$261,117	\$213,500
DEBT SERVICE Totals:			\$47,617	\$261,117	\$213,500

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Bud. Res. Number

Synopsis

Lang

(1)
Budget Message

(2)
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Difference
(2) - (1)

Appropriations Bill Summary Totals

\$29,840,757

\$28,587,484

(\$1,253,273)