

P.L.2006, CHAPTER 45, *approved July 8, 2006*
Senate, No. 2007

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 2007 and regulating the disbursement thereof.

**ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 2006 - 2007
GENERAL FUND**

Undesignated Fund Balance, July 1, 2006	\$1,025,017,000
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<i>Major Taxes</i>	
Sales	\$8,721,600,000
Corporation Business	2,607,071,000
Motor Fuels	553,000,000
Transfer Inheritance	600,000,000
Cigarette	215,033,000
Realty Transfer	415,000,000
Insurance Premium	495,000,000
Motor Vehicle Fees	275,244,000
Petroleum Products Gross Receipts	225,000,000
Corporation Banks and Financial Institutions	120,000,000
Alcoholic Beverage Excise	94,000,000
Tobacco Products Wholesale Sales	16,000,000
Public Utility Excise (Reform)	10,912,000
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Total -- Major Taxes	\$14,347,860,000

EXPLANATION - Matter enclosed in bold-faced brackets [thus] in the above bill is not enacted and is intended to be omitted.

**Matter enclosed in superscript numerals has been adopted as follows:
¹ Governor's revenue certification and line-item veto change of July 8, 2006.**

Matter within summary of appropriations displays in shaded boxes is not enacted as part of the law and is intended to be for the purpose of displaying summaries of the items of appropriations set forth within the bill.

Miscellaneous Taxes, Fees, Revenues

Executive Branch --

Department of Agriculture:

Fertilizer Inspection Fees	\$366,000
Miscellaneous Revenue	362,000
Subtotal, Department of Agriculture	<u>\$728,000</u>

Department of Banking and Insurance:

Actuarial Services	\$55,000
Bank Assessments	9,093,000
Banking -- Licenses and Other Fees	4,447,000
FAIR Act Administration	16,500,000
Fraud Fines	2,000,000
Insurance -- Examination Billings	2,400,000
Insurance - Special Purpose Assessment	16,198,000
Insurance Fraud Prevention	32,000,000
Insurance Licenses and Other Fees	30,226,000
Real Estate Commission	10,000,000
Subtotal, Department of Banking and Insurance	<u>\$122,919,000</u>

Department of Children and Families:

Child Care Licensing/Adoption Law	\$350,000
Marriage License Fees	1,309,000
Subtotal, Department of Children and Families	<u>\$1,659,000</u>

Department of Community Affairs:

Affordable Housing and Neighborhood Preservation - Fair Housing Construction Fees	\$20,300,000
Divorce Filing Fees	13,205,000
Fire Safety	1,276,000
Housing Inspection Fees	15,384,000
Planned Real Estate Development Fees	8,108,000
Subtotal, Department of Community Affairs	<u>828,000</u>
	<u>\$59,101,000</u>

Department of Education:

Audit of Enrollments	\$137,000
Audit Recoveries	425,000
Local School District Loan Recoveries -- New Jersey Economic Development Authority	8,268,000
Nonpublic Schools Handicapped & Auxiliary Recoveries	2,000,000
Nonpublic Schools Textbook Recoveries	1,200,000
School Construction Inspection Fees	2,150,000
State Board of Examiners	5,000,000
Subtotal, Department of Education	<u>\$19,180,000</u>

Department of Environmental Protection:

Air Pollution Fees -- Minor Sources	\$10,000,000
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1	Air Pollution Fees -- Title V Operating Permits	13,100,000
	Air Pollution Fines	3,250,000
3	Clean Water Enforcement Act	1,500,000
	Coastal Area Facility Review Act	3,330,000
5	Endangered Species Tax Check-off	200,000
	Environmental Infrastructure Financing Program --	
7	Administrative Fee	5,000,000
	Excess Diversion	261,000
9	Freshwater Wetlands Fees	5,310,000
	Freshwater Wetlands Fines	100,000
11	Hazardous Waste Fees	4,260,000
	Hazardous Waste Fines	675,000
13	Highlands Permitting	812,000
	Hunters' and Anglers' Licenses	11,000,000
15	Industrial Site Recovery Act	1,120,000
	Laboratory Certification Fees	2,400,000
17	Laboratory Certification Fines	20,000
	Marina Rentals	885,000
19	Marine Lands -- Preparation and Filing Fees	140,000
	Medical Waste	4,400,000
21	New Jersey Pollutant Discharge Elimination System/ Stormwater Permits	16,700,000
23	Parks Management Fees and Permits	4,300,000
	Parks Management Fines	165,000
25	Pesticide Control Fees	4,200,000
	Pesticide Control Fines	50,000
27	Radiation Protection Fees	5,439,000
	Radiation Protection Fines	88,000
29	Radon Testers Certification	263,000
	Shellfish and Marine Fisheries	7,000
31	Solid Waste -- Utility Regulation Assessments	3,100,000
	Solid Waste Fines	700,000
33	Solid Waste Management Fees	11,700,000
	Spring Meadow Golf Course	300,000
35	Stream Encroachment	3,710,000
	Toxic Catastrophe Prevention Fees	1,366,000
37	Toxic Catastrophe Prevention Fines	44,000
	Treatment Works Approval	1,957,000
39	Underground Storage Tanks Fees	1,200,000
	Water Allocation	2,050,000
41	Water Supply Management Regulations	1,300,000
	Water/Wastewater Operators Licenses	215,000
43	Waterfront Development Fees	3,510,000
	Waterfront Development Fines	10,000
45	Well Permits/Well Drillers/Pump Installers Licenses	1,100,000
	Wetlands	140,000
47	Worker Community Right to Know -- Fines	40,000

1	Subtotal, Department of Environmental Protection	<u>\$131,417,000</u>
3	Department of Health and Senior Services:	
	Admission Charge Hospital Assessment	\$6,000,000
5	HMO Covered Lives	1,800,000
	Health Care Reform	1,200,000
7	Licenses, Fines, Permits, Penalties, and Fees	790,000
	Miscellaneous Revenue	<u>400,000</u>
9	Subtotal, Department of Health and Senior Services	<u>\$10,190,000</u>
11	Department of Human Services:	
	Early Periodic Screening, Diagnosis and Treatment	\$4,000,000
13	Medicaid Uncompensated Care -- Acute	137,726,000
	Medicaid Uncompensated Care -- Mental Health	33,420,000
15	Medicaid Uncompensated Care -- Psychiatric	178,685,000
	Miscellaneous Revenue	1,500,000
17	Patients' and Residents' Cost Recoveries:	
	Developmental Disability	15,612,000
19	Psychiatric Hospitals	56,483,000
	School Based Medicaid	<u>3,500,000</u>
21	Subtotal, Department of Human Services	<u>\$430,926,000</u>
23	Department of Labor and Workforce Development:	
	Miscellaneous Revenue	\$155,000
25	Special Compensation Fund	1,708,000
	Workers' Compensation Assessment	12,285,000
27	Workplace Standards -- Licenses, Permits and Fines	<u>4,720,000</u>
	Subtotal, Department of Labor and Workforce Development	<u>\$18,868,000</u>
29	Department of Law and Public Safety:	
31	Beverage Licenses	\$3,960,000
	Charities Registration Section	695,000
33	Controlled Dangerous Substances	100,000
	EDA School Construction Recoveries	955,000
35	Forfeiture Funds	250,000
	Legalized Games of Chance Control	1,200,000
37	New Jersey Cemetery Board	96,000
	New Jersey Emergency Medical Service Helicopter Response Program	21,000,000
39	Pleasure Boat Licenses	3,000,000
41	Private Employment Agencies	258,000
	Securities Enforcement	8,994,000
43	State Board of Architects	420,000
	State Board of Audiology and Speech -- Language Pathology Advisory	18,000
45	State Board of Certified Psychoanalysts	150,000
47	State Board of Certified Public Accountants	42,000

1	State Board of Chiropractors	90,000
	State Board of Cosmetology and Hairstyling	2,700,000
3	State Board of Court Reporting	9,000
	State Board of Dentistry	210,000
5	State Board of Electrical Contractors	300,000
	State Board of Marriage Counselor Examiners	420,000
7	State Board of Master Plumbers	540,000
	State Board of Medical Examiners	6,600,000
9	State Board of Mortuary Science	210,000
	State Board of Nursing	2,400,000
11	State Board of Occupational Therapists and Assistants	16,000
	State Board of Ophthalmic Dispensers and Ophthalmic Technicians	12,000
13	State Board of Optometrists	270,000
	State Board of Orthotics and Prosthetics	25,000
15	State Board of Pharmacy	1,260,000
	State Board of Physical Therapy	30,000
17	State Board of Professional Engineers and Land Surveyors	300,000
	State Board of Professional Planners	12,000
19	State Board of Psychological Examiners	480,000
	State Board of Real Estate Appraisers	51,000
21	State Board of Respiratory Care	10,000
	State Board of Social Workers	200,000
23	State Board of Veterinary Medical Examiners	270,000
	State Police -- Fingerprint Fees	3,694,000
25	State Police - Nuclear Facilities Security Detail	1,600,000
	State Police -- Other Licenses	230,000
27	State Police -- Private Detective Licenses	220,000
	Violent Crime Compensation	3,930,000
29	Weights and Measures - General	<u>2,612,000</u>
	Subtotal, Department of Law and Public Safety	<u>\$69,839,000</u>
31	Department of Military and Veterans' Affairs:	
33	Nuclear Facilities Security Detail	\$2,930,000
	Soldiers' Homes	<u>33,326,000</u>
35	Subtotal, Department of Military and Veterans' Affairs	<u>\$36,256,000</u>
37	Department of the Public Advocate:	
	Office of Dispute Settlement Mediation	\$158,000
39	Rate Counsel	<u>6,387,000</u>
	Subtotal, Department of the Public Advocate	<u>\$6,545,000</u>
41	Department of State:	
43	Governor's Teaching Scholars Program Loan Repayment	<u>\$91,000</u>
	Subtotal, Department of State	<u>\$91,000</u>
45	Department of Transportation:	
47	Air Safety Fund	\$965,000

1	Applications and Highway Permits	1,300,000
	Auto Body Repair Shop Licensing	536,000
3	Autonomous Transportation Authorities	52,000,000
	Drunk Driving Fines	350,000
5	Good Driver	77,450,000
	Graduated Driver's License	1,390,000
7	Heavy Duty Diesel Fines	450,000
	Interest on Purchase of Right-of-Way	5,000
9	Logo Sign Program Fees	300,000
	Motor Vehicle Database -- Automated Access.....	47,500,000
11	Motor Vehicle Inspection Fund	78,900,000
	Outdoor Advertising	5,240,000
13	Parking Offenses	410,000
	Salvage Title Program	1,100,000
15	Special Plate Fees	750,000
	Uninsured Motorists Program	<u>5,000,000</u>
17	Subtotal, Department of Transportation	<u>\$273,646,000</u>
19	Department of the Treasury:	
	Assessment on Real Property Greater Than \$1 Million	\$113,000,000
21	Assessments -- Cable TV	4,443,000
	Assessments -- Public Utility	29,313,000
23	Audit and Enforcement Collection	40,000,000
	Coin Operated Telephones	3,700,000
25	Commercial Recording -- Expedited	2,853,000
	Commissions (Notary)	1,700,000
27	Domestic Security	41,000,000
	Dormitory Safety Trust Fund -- Debt Service Recovery	5,708,000
29	Enhanced Debt Collection	<u>10,517,000</u> ¹ [60,000,000]
	Equipment Leasing Fund -- Debt Service Recovery	4,625,000
31	Escrow Interest -- Construction Accounts	42,000
	Fur Clothing Gross Receipts	5,000,000
33	General Revenue -- Fees (Commercial Recording and UCC)	47,800,000
	Higher Education Capital Improvement Fund -- Debt Service	
35	Recovery	15,383,000
	Hotel/Motel Occupancy Tax	76,000,000
37	Miscellaneous Revenue	950,000
	NJ Public Records Preservation	65,900,000
39	Nuclear Emergency Response Assessment	4,139,000
	Public Defender Client Receipts	4,900,000
41	Public Utility Fines	1,200,000
	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer) .	75,000,000
43	Railroad Tax -- Class II	3,500,000
	Railroad Tax -- Franchise	700,000
45	Surplus Property	1,500,000
	Tax Referral Cost Recovery Fee	6,600,000
47	Telephone Assessment	119,000,000

1	Tire Clean-Up Surcharge	9,000,000
	Transitional Energy Facilities Assessment	250,924,000
3	Subtotal, Department of the Treasury	<u>\$944,397,000¹</u>
5	Other Sources:	
	Miscellaneous Revenue	<u>\$500,000</u>
7	Subtotal, Other Sources	<u>\$500,000</u>
9	Inter-Departmental Accounts:	
	Administration and Investment of Pension and Health Benefit	
11	Funds - Recoveries	\$24,156,000
	Employee Maintenance Deductions	300,000
13	Fringe Benefit Recoveries from Colleges and Universities	157,000,000
	Fringe Benefit Recoveries from Federal and Other Funds	242,946,000
15	Fringe Benefit Recoveries from School Districts	46,700,000
	Indirect Cost Recoveries -- DEP Other Funds	11,307,000
17	MTF Revenue Fund	40,500,000
	Rent of State Building Space	1,900,000
19	Social Security Recoveries from Federal and Other Funds	<u>59,000,000</u>
	Subtotal, Inter-Departmental Accounts	<u>\$583,809,000</u>
21	The Judiciary:	
23	Court Fees	<u>\$66,345,000</u>
	Subtotal, Judicial Branch	<u>\$66,345,000</u>
25		
27	Total -- Miscellaneous Taxes, Fees, Revenues	
	.....¹ [\$2,825,899,000]	<u><u>\$2,776,416,000¹</u></u>
29	<i>Interfund Transfers</i>	
	Beaches and Harbor Fund	\$94,000
31	Clean Waters Fund	10,000
	Correctional Facilities Construction Fund	20,000
33	Correctional Facilities Construction Fund -- 1987	13,000
	Cultural Centers and Historic Preservation Fund	55,000
35	Dam, Lake, Stream and Flood Control Project Fund -- 2003	175,000
	Developmental Disabilities Waiting List Reduction Fund	313,000
37	Dredging and Containment Facility Fund	355,000
	Emergency Flood Control Fund	12,000
39	Energy Conservation Fund	15,000
	Enterprise Zone Assistance Fund	9,631,000
41	Fund for the Support of Free Public Schools	2,822,000
	Garden State Farmland Preservation Trust Fund	1,765,000
43	Garden State Green Acres Preservation Trust Fund	5,007,000
	Garden State Historic Preservation Trust Fund	617,000
45	Hazardous Discharge Fund	7,000
	Hazardous Discharge Site Cleanup Fund	10,615,000
47	Housing Assistance Fund	140,000

1	Jobs, Education and Competitiveness	15,000
	Judiciary Bail Fund	1,050,000
3	Judiciary Child Support and Paternity Fund	800,000
	Judiciary Probation Fund	325,000
5	Judiciary Special Civil Fund	90,000
	Judiciary Superior Court Miscellaneous Fund	140,000
7	Legal Services Fund	10,410,000
	Mortgage Assistance Fund	715,000
9	Motor Vehicle Security Responsibility Fund	3,000
	New Jersey Bridge Rehabilitation and Improvement and	
11	Railroad Right-of-Way Preservation Fund	196,000
	Natural Resources Fund	53,000
13	New Jersey Green Acres Fund - 1983	680,000
	New Jersey Spill Compensation Fund	15,589,000
15	New Jersey Workforce Development Partnership Fund	17,266,000
	Pollution Prevention Fund	1,497,000
17	Public Purpose Buildings Construction Fund	8,000
	Public Purpose and Community Based Facilities Construction Fund	120,000
19	Safe Drinking Water Fund	2,368,000
	Sanitary Landfill Facility Contingency Fund	5,000,000
21	School Fund Investment Account	3,582,000
	Shore Protection Fund	445,000
23	Solid Waste Service Tax Fund	2,000
	State Disability Benefit Fund	77,797,000
25	State Land Acquisition and Development Fund	3,000
	State Lottery Fund	846,000,000
27	State Lottery Fund -- Administration	21,900,000
	State Recreation and Conservation Land Acquisition and	
29	Development Fund	25,000
	State of New Jersey Cash Management Fund	3,034,000
31	Statewide Transportation and Local Bridge Fund	400,000
	Supplemental Workforce Fund for Basic Skills	2,000,000
33	Tobacco Settlement Fund	27,278,000
	Transportation Rehabilitation and Improvement Fund	10,000
35	Unclaimed Insurance Payments on Deposits Trust Fund	34,000
	Unclaimed Personal Property Trust Fund	311,342,000
37	Unclaimed Utility Deposits Trust Fund	165,000
	Unemployment Compensation Auxiliary Fund	22,297,000
39	Universal Services Fund	72,509,000
	Wage and Hour Trust Fund	75,000
41	Water Conservation Fund	24,000
	Water Supply Fund	3,911,000
43	Worker and Community Right to Know Fund	3,543,000
	Total -- Interfund Transfers	<u>\$1,484,367,000</u>
45	Total State Revenues, General Fund	<u>¹[\$18,658,126,000]</u>
	Total Resources, General Fund	<u><u>¹\$18,608,643,000</u></u>
47		<u><u>¹\$19,633,660,000</u></u>

Property Tax Relief Fund

Gross Income Tax	\$11,475,000,000
Total Resources, Property Tax Relief Fund	<u>\$11,475,000,000</u>

Surplus Revenue Fund

Undesignated Fund Balance, July 1, 2006	\$429,510,000
Total Resources, Surplus Revenue Fund	<u>\$429,510,000</u>

Casino Control Fund

Investment Earnings	\$450,000
License Fees	71,589,000
Total Resources, Casino Control Fund	<u>\$72,039,000</u>

Casino Revenue Fund

Casino Simulcasting Fund	\$600,000
Gross Revenue Tax	424,080,000
Investment Earnings	1,125,000
Other Casino Taxes and Fees	42,282,000
Total Resources, Casino Revenue Fund	<u>\$468,087,000</u>

Gubernatorial Elections Fund

Taxpayers' Designations	\$700,000
Total Resources, Gubernatorial Elections Fund	<u>\$700,000</u>

Total Resources, All State Funds	<u>\$32,078,996,000</u> ¹
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Federal Revenue

Executive Branch --

Department of Agriculture:

Child Care	\$68,076,000
Child Nutrition -- School Breakfast	46,200,000
Child Nutrition -- School Lunch	174,300,000
Child Nutrition -- Special Milk	1,600,000
Child Nutrition -- Summer Programs	10,347,000
Child Nutrition -- Administration	4,100,000
Farm Risk Management Education Program	272,000
Farmland Preservation	9,429,000
Fish Inspection Services	125,000
Food Stamp - Temporary Emergency Food Assistance Program (TEFAP)	1,550,000
National Animal Identification Infrastructure	92,000
Team Nutrition Training	225,000
Various Federal Programs and Accruals	<u>5,952,000</u>
Subtotal, Department of Agriculture	<u>\$322,268,000</u>

Department of Children and Families:

Restricted Federal Grants	\$9,823,000
Social Services Block Grant	51,529,000

1	Title IV-B Child Welfare Services	5,500,000
	Title IV-E Foster Care	127,680,000
3	Title XIX Child Residential	81,695,000
	Subtotal, Department of Children and Families	<u>\$276,227,000</u>
5	Department of Community Affairs:	
7	Community Services Block Grant	\$17,023,000
	Emergency Shelter Grants Program	1,520,000
9	Fair Housing Initiatives Grant	93,000
	Lead-Based Paint Abatement in Low and Moderate	
11	Income Housing	3,000,000
	Moderate Rehabilitation Housing Assistance	12,162,000
13	National Affordable Housing - HOME Investment Partnerships	7,890,000
	National Fire Academy Training Program	28,000
15	Section 8 Housing Voucher Program	173,200,000
	Shelter Plus Care Program	4,500,000
17	Small Cities Block Grant Program	8,360,000
	Transitional Housing - Homeless	136,000
19	Weatherization Assistance Program	5,126,000
	Subtotal, Department of Community Affairs	<u>\$233,038,000</u>
21	Department of Corrections:	
23	Body Alarms Justice Technology Grant	\$500,000
	Crime Prevention Funding	300,000
25	Crime and Justice Research	219,000
	DOE Grant-Life Skills for State and Local Prisoners	426,000
27	Gang Awareness and Prevention Program: Field Initiated	
	Demo Program Grant	296,000
29	Justice and Mental Health Collaboration	50,000
	National Institute of Justice Grant for Corrections Research -	
31	Escape Study	130,000
	National Institute of Justice Grant for Corrections Research -	
33	Megan's Law Study	39,000
	Prisoner Reentry Initiative Grant Essex County	450,000
35	Prisoner Reentry Initiative Grant - Atlantic County	450,000
	Project In-Side	655,000
37	State Criminal Alien Assistance Program	5,000,000
	Weed and Seed Communities	175,000
39	Various Federal Programs and Accruals	60,000
	Subtotal, Department of Corrections	<u>\$8,750,000</u>
41	Department of Education:	
43	21st Century Schools	\$19,898,000
	AIDS Prevention Education	247,000
45	Bilingual and Compensatory Education -- Homeless	
	Children and Youth	1,290,000
47	Byrd Scholarship Program	1,200,000

1	Character Education Partnership	672,000
	Drug-Free Schools and Communities -- Administration	1,650,000
3	Drug-Free Schools and Communities -- Discretionary	6,600,000
	Enhancing Education Thru Technology	5,381,000
5	Even Start Family Literacy Grant -- Discretionary	2,071,000
	Grants Management	2,339,000
7	Improving America's Schools Act -- Consolidated Administration ...	4,600,000
	Individuals with Disabilities Education Act Basic State Grant	333,206,000
9	Individuals with Disabilities Education Act Preschool Grants	11,529,000
	Language Acquisition State Grants	21,530,000
11	Mathematics and Science Partnerships Grants	3,013,000
	Migrant Education -- Administration/Discretionary	2,117,000
13	Public Charter Schools	6,010,000
	State Assessments	10,001,000
15	State Data Grants	484,000
	State Grants for Improving Teacher Quality	64,447,000
17	State Improvement Grant, Administration	1,273,000
	Step Up - Teacher Recruitment	1,098,000
19	Title I -- Grants to Local Educational Agencies	263,753,000
	Title I -- Part D, Neglected and Delinquent	2,713,000
21	Title I -- Reading First State Grant	17,866,000
	Title V -- Innovative Program Strategies	2,859,000
23	Vocational Education -- Basic Grants, Administration	24,715,000
	Vocational Education Technical Preparation	2,263,000
25	Various Federal Programs and Accruals	1,454,000
	Subtotal, Department of Education	<u>\$816,279,000</u>
27		
	Department of Environmental Protection:	
29	Air Pollution Maintenance Program	\$9,967,000
	Artificial Reef Program -- PSE&G/NJPDES Permit Fees	825,000
31	Asian Longhorned Beetle Project	2,300,000
	Assessing New Jersey's Bays	100,000
33	Assistance to Firefighters - Wildfire and Arson Prevention	200,000
	Asthma Outreach and Education Initiative - Camden	15,000
35	Atlantic Coastal Cooperative Program	200,000
	Avian Influenza	100,000
37	BioWatch Monitoring	500,000
	Boat Access (Fish and Wildlife)	1,000,000
39	Brownfields	2,000,000
	Clean Lakes Program	500,000
41	Clean Vessels	1,000,000
	Coastal Estuarine Land Program	6,000,000
43	Coastal Zone Management Implementation	3,400,000
	Community Assistance Program	200,000
45	Consolidated Forest Management	1,070,000
	Construction Grants Program	44,035,000
47	Defensible Space	400,000

1	Endangered Species	75,000
	Endangered and Nongame Species Program State Wildlife Grants ...	1,500,000
3	Firewise in the Pines	200,000
	Fish and Wildlife Health	150,000
5	Forest Legacy	10,040,000
	Forest Resource Management -- Cooperative Forest Fire	
7	Control	1,725,000
	Grassland Habitat Project	200,000
9	Hazardous Waste -- Resource Conservation Recovery Act	4,895,000
	Historic Preservation Survey & Planning	950,000
11	Hunters' and Anglers' License Fund	5,925,000
	Investigation and Management of NJ's Nongame Freshwater	
13	Fisheries Resources	150,000
	Land and Water Conservation Fund	5,000,000
15	Lower Cohansey Watershed	1,000,000
	Marine Fisheries Investigation and Management	1,150,000
17	Multimedia	750,000
	Multimedia Enforcement Grant	1,000,000
19	NJ Field Office Bog Turtle Cooperative Agreement	50,000
	NJ Landowners Incentive	180,000
21	NJ Landowner Incentive Program - Tier 2 (5 Yr. Projects)	200,000
	NJ Landowner Incentive Program - Tier 2 (10 Yr. Projects)	1,200,000
23	NJ landowner Incentive Program - Tier 2 (2 Yr. Projects)	300,000
	National Coastal Wetlands Conservation	2,215,000
25	National Dam Safety Program (FEMA)	90,000
	National Geologic Mapping Program	200,000
27	National Pollutant Discharge Elimination System Implementation	
	Support Program	600,000
29	National Recreational Trails	1,500,000
	Non-Point Source Implementation (319H)	4,000,000
31	Northern Bobwhite Evaluation in New Jersey	125,000
	Particulate Monitoring Grant	1,500,000
33	Pesticide Recording Program	20,000
	Pesticide Technology	670,000
35	Pinelands Grant -- Acquisition	6,000,000
	Preliminary Assessments/Site Inspections	1,500,000
37	Radon Program	500,000
	Regional Environmental Monitoring and Assessment Program	
39	Benthik Indicators	400,000
	Safe Drinking Water Act	22,200,000
41	Shortnose Sturgeon Research	150,000
	Southern New Jersey Drinking Water Sampling Project	50,000
43	Southern Pine Beetle	100,000
	State Recreational Trails	11,505,000
45	State Wetlands Conservation Plan	1,017,000
	State Wildlife Grant Projects	1,500,000
47	State and EPA Data Management Grant	2,300,000

1	Superfund Grants	30,450,000
	US Army Corps of Engineers Beachnesters	80,000
3	Underground Storage Tanks	2,055,000
	Water Monitoring and Planning	547,000
5	Water Pollution Control Program	4,025,000
	Wildland/Urban Interface II	100,000
7	Wildlife Education	285,000
	Wildlife Management Area Planning	300,000
9	Various Federal Programs and Accruals	2,900,000
	Subtotal, Department of Environmental Protection	<u>\$209,336,000</u>
11	Department of Health and Senior Services:	
13	Abstinence Education -- Family Health Services (FHS)	\$1,122,000
	Asthma Surveillance and Coalition Building	457,000
15	Asthma and Hazardous Substances Applied Research	108,000
	Bioterrorism Hospital Emergency Preparedness	13,600,000
17	Birth Defects Surveillance Program	250,000
	Breastfeeding Peer Counseling	300,000
19	Childhood Lead Poisoning	1,422,000
	Chronic Disease Prevention and Health Promotion -- Family	
21	Health Services	1,011,000
	Chronic Disease Prevention and Health Promotion --	
23	Public Health	1,912,000
	Clinical Laboratory Improvement Amendments Program	450,000
25	Comprehensive AIDS Resources Grant	55,000,000
	Core Injury Prevention and Control Program	280,000
27	Demonstration Program to Conduct Health Assessments	600,000
	Early Hearing Detection and Intervention (EHDI)	
29	Tracking, Research	334,000
	Early Intervention for Infants and Toddlers with	
31	Disabilities (Part H)	13,000,000
	Eliminating Disparities in Perinatal Health	500,000
33	Emergency Medical Services for Children (EMSC)	
	Partnership Grants	115,000
35	Emergency Preparedness for Bioterrorism	39,500,000
	Enhanced HIV/AIDS Surveillance -- Perinatal	223,000
37	Exposure -- Tremolite Asbestos -- Vermiculite	115,000
	Family Planning Program -- Title X	4,200,000
39	Federal Lead Abatement Program	498,000
	Food Inspection	440,000
41	Food Safety Taskforce	7,000
	Fundamental & Expanded Occupational Health	250,000
43	HIV/AIDS Events W/O Care in NJ	323,000
	HIV/AIDS Prevention and Education Grant	17,999,000
45	HIV/AIDS Surveillance Grant	4,713,000
	Housing Opportunities for Persons with AIDS	2,828,000
47	Housing Opportunities for Incarcerated Persons with AIDS	1,763,000

1	Immunization Project	7,727,000
	Lead Training and Certification (Enforcement) Program	81,000
3	Maternal and Child Health (MCH) Early Childhood Comprehensive System	140,000
5	Maternal and Child Health Block Grant	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities	16,660,000
7	Minority AIDS Demo	150,000
	Morbidity & Mortality Review Program	150,000
9	Morbidity & Risk Behavior Surveillance	600,000
	NJ's Reducing Health Disparities Initiative	160,000
11	National Cancer Prevention and Control - Public Health	6,574,000
	National Family Caregiver Program	5,200,000
13	New Jersey Ease for Caregivers - Building Support Systems	250,000
	Nurse Aide Certification Program	1,000,000
15	Nursing Facilities Transition Grant	600,000
	Older Americans Act -- Title III	34,480,000
17	Pediatric AIDS Health Care Demonstration Project	2,850,000
	Pregnancy Risk Assessment Monitoring System	750,000
19	Preventative Health and Health Services Block Grant	4,014,000
	Rape Prevention and Education Program	1,234,000
21	Research on Ecology of Lyme Disease in US	325,000
	Senior Farmers Market Nutrition Program	1,000,000
23	State Pharmacy Assistance Program Payments -- Federally Funded Grant	3,842,000
25	Supplemental Food Program -- Women, Infants, and Children	100,000,000
	Surveillance, Epidemiology and End Results (SEER)	1,201,000
27	Traumatic Brain Injury Surveillance	105,000
	Tuberculosis Control Program	6,000,000
29	United States Department of Agriculture (USDA) Older Americans Act -- Title III	3,900,000
31	Universal Newborn Hearing Screening	250,000
	Venereal Disease Project	3,882,000
33	Violence Related Injury Prevention	160,000
	Vital Statistics Component	1,100,000
35	WIC Farmer's Market Nutrition Program	2,369,000
	West Nile Virus -- Laboratory	190,000
37	West Nile Virus -- Public Health	2,060,000
	Various Federal Programs and Accruals	5,780,000
39	Subtotal, Department of Health and Senior Services	<u>\$391,104,000</u>
41	Department of Human Services:	
	Access to Recovery	\$8,000,000
43	Block Grant Mental Health Services	12,013,000
	Child Care Block Grant	119,250,000
45	Child Support Enforcement Program	173,548,000
	Community Based Residential Program Grant	1,000,000
47	Developmental Disabilities Council	1,598,000

1	Federal Independent Living	1,153,000
	Food Stamp Program	102,783,000
3	Foster Grandparents Program	1,127,000
	Low Income Energy Assistance Block Grant	112,976,000
5	Projects for Assistance in Transition from Homelessness (PATH)	1,922,000
7	Refugee Resettlement Program	5,870,000
	Substance Abuse Block Grant	51,882,000
9	Temporary Assistance to Needy Families Block Grant	463,869,000
	Title XIX Community Care Waiver	268,654,000
11	Title XIX ICF/MR	314,562,000
	Title XIX Medical Assistance	3,904,319,000
13	Title XXI Children's Health Insurance Program	261,435,000
	Vocational Rehabilitation Act -- Section 120	10,961,000
15	Various Federal Programs and Accruals	7,393,000
	Subtotal, Department of Human Services	<u>\$5,824,315,000</u>
17	Department of Labor and Workforce Development:	
19	Adult and Continuing Education -- Workforce Investment Act	\$18,121,000
	Comprehensive Services for Independent Living	1,012,000
21	Current Employment Statistics	2,764,000
	Disability Determination Services	49,176,000
23	Disabled Veterans' Outreach Program	2,900,000
	Employment Services	25,902,000
25	Employment Services -- One Stop Shopping	325,000
	Employment Services Cost Reimbursable Grants -- Migrant Housing	50,000
27	Employment Services Grants -- Alien Labor Certification	2,403,000
29	Employment Services Reemployment Services	1,100,000
	Federal Public Employees Occupational Safety and Health Act	1,942,000
31	Local Veterans' Employment Representatives	1,528,000
	National Council on Aging - Senior Community Services Employment Project	3,014,000
33	Occupational Informational Coordinating Program	175,000
35	Occupational Safety Health Act, On-Site Consultation	2,103,000
	Occupational Safety and Health Administration Data Collection Survey	74,000
37	Old Age & Survivor Insurance Disability Determination Services	1,000,000
39	One Stop Labor Market Information	940,000
	Redesigned Occupational Safety and Health (ROSH)	233,000
41	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
	Supported Employment	975,000
43	Technical Assistance Training	1,700,000
	Technology Related Assistance Project	350,000
45	Trade Adjustment Assistance Project	4,121,000
	Unemployment Insurance	119,916,000
47	Vocational Rehabilitation Act of 1973	46,556,000

1	Work Incentive -- Project Access	700,000
	Work Opportunity Tax Credit	750,000
3	Workforce Investment Act	80,154,000
	Workforce Investment Act -- Title IIID Discretionary Funding	4,000,000
5	Various Federal Programs and Accruals	251,000
	Subtotal, Department of Labor	<u>\$376,235,000</u>
7		
	Department of Law and Public Safety:	
9	Anti Trafficking Task Force	\$600,000
	Anti-Gang Initiative	700,000
11	Buffer Zone Protection	2,731,000
	Bulletproof Vest Partnership	850,000
13	Child Passenger Protection Education - Section 2003B	500,000
	Child Safety/Child Booster Seats - Section 2011	1,250,000
15	Combating Underage Drinking	360,000
	Convicted Offender In-House (DNA)	1,500,000
17	Domestic Marijuana Eradication Suppression Program	89,000
	Drunk Driver Prevention - Section 410	3,000,000
19	Emergency Management Performance Grant -- Non-Terrorism	4,500,000
	Equal Employment Opportunity Commission	600,000
21	FEMA Pre-Disaster Mitigation Grant	500,000
	Financial Investigations & Money Laundering Initiative	5,000,000
23	Flood Mitigation Assistance	946,000
	Forensic Science Improvement Program	1,000,000
25	Hazardous Materials Transportation	451,000
	Help America Vote Act	2,210,000
27	High Intensity Drug Trafficking Area (HIDTA)	50,000
	Highway Traffic Safety - Section 402	6,500,000
29	Housing and Urban Development	115,000
	Incident Command	833,000
31	Innovative Seat Belt Use - Section 157	5,000,000
	Internet Crimes Against Children	500,000
33	Justice Assistance Grant (JAG)	10,500,000
	Juvenile Accountability Incentive Block Grant	1,200,000
35	Juvenile Justice Delinquency Prevention	2,336,000
	Medicaid Fraud Unit	3,429,000
37	Motorcycle Safety - Section 2010	750,000
	National Criminal History Program -- Office of Attorney General	2,000,000
39	National Forensic Sciences Improvement Act Program	500,000
	No Suspect Casework DNA Backlog Reduction Program	1,300,000
41	Northeast Hazardous Waste Project -- Resource Conservation and Recovery Act	250,000
43	Occupant Protection Grant - Section 405	1,965,000
	Pre-Disaster Mitigation - Competitive	2,500,000
45	Prevent Operations of Motor Vehicles by Intoxicated Persons - Section 163	1,000,000
47	Project Safe Neighborhoods	1,060,000

1	Racial Profiling - Section 1906	500,000
	Recreational Boating Safety	2,700,000
3	Residential Treatment for Substance Abuse	1,600,000
	Safety Belts Performance Grants - Section 406	3,500,000
5	Safety Incentive Grants - Section 157	2,000,000
	State Homeland Security Grant Program	17,653,000
7	State Traffic Safety Information System - Section 408	1,500,000
	Title V Funding	1,500,000
9	Urban Area Security Initiative	34,330,000
	Victim Assistance Grants	12,000,000
11	Victim Compensation Award	7,000,000
	Violence Against Women Act	4,000,000
13	Various Federal Programs and Accruals	100,000
	Subtotal, Department of Law and Public Safety	<u>\$156,958,000</u>
15	Department of Military and Veterans' Affairs:	
17	Armory Renovations and Improvements	\$1,900,000
	Army Facilities Service Contracts	1,600,000
19	Army National Guard Statewide Security Agreement	500,000
	Army National Guard Sustainable Range Program	200,000
21	Army National Guard Transportation	125,000
	Army Training and Technology Lab	500,000
23	Atlantic City Air Base -- Service Contracts	2,200,000
	Atlantic City Environmental	50,000
25	Atlantic City Operations and Maintenance	65,000
	Brigadier General Doyle Memorial Cemetery Building Project ...	12,000,000
27	Combined Logistics Facility	22,200,000
	Dining Facility Operations	700,000
29	Facilities Support Contract	6,433,000
	Federal Distance Learning Program	200,000
31	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,500,000
33	Hazardous Waste Environmental Protection Program	500,000
	McGuire AFB Environmental	50,000
35	McGuire Air Force Base -- Service Contracts	2,049,000
	McGuire Operations and Maintenance	70,000
37	Medicare Part A Receipts for Resident Care and Operational Costs	6,108,000
39	National Guard Communications Agreement	880,000
	New Jersey National Guard Challenge Youth Program	2,000,000
41	New Jersey National Guard Counter Drug Program Interservice State - Federal	12,000
43	Training and Equipment -- Pool Sites	250,000
	Transitional Housing	360,000
45	Veterans' Education Monitoring	583,000
	Warren Grove/Coyle Field	80,000
47	Various Federal Programs and Accruals	<u>55,000</u>

1	Subtotal, Department of Military and Veterans' Affairs	<u>\$63,170,000</u>
3	Department of State:	
	Americorps Grant	\$5,102,000
5	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	3,500,000
7	Leveraging Educational Assistance Partnership	2,097,000
	National Endowment for the Arts Partnership	750,000
9	National Endowment for the Humanities Grant	715,000
	National Health Service Corps -- Student Loan Repayment Program	240,000
11	National Telecommunications Information Agency	625,000
13	Student Loan Administrative Cost Deduction and Allowance	<u>23,175,000</u>
	Subtotal, Department of State	<u>\$36,204,000</u>
15	Department of Transportation:	
17	Airport Fund	\$10,000,000
	Commercial Drivers' License Program	3,470,000
19	Commercial Vehicle Information Systems and Networks	1,862,000
	Fuel Tax Evasion - Intergovernmental Enforcement Efforts	250,000
21	Highway Planning and Research	17,300,000
	Homeland Security	16,000,000
23	Metropolitan Planning Funds	12,039,000
	Motor Carrier Safety Assistance Program	11,558,000
25	New Jersey Maritime Program	1,600,000
	New Jersey Transportation Planning Assistance	3,800,000
27	Odometer Fraud Grant #DTNH-22-05-H-11057	30,000
	Performance & Registration Information Systems Management	460,000
29	Supportive Services Highway Construction Training Program	500,000
31	Subtotal, Department of Transportation	<u>\$78,869,000</u>
33	Department of the Treasury:	
	Diamond Shamrock Oil Overcharge Settlement	\$717,000
35	Division of Gas Expansion	600,000
	NJ Partnership for the National Map	900,000
37	State Energy Conservation Program	2,602,000
	Various Federal Programs and Accruals	<u>700,000</u>
39	Subtotal, Department of the Treasury	<u>\$5,519,000</u>
41	The Judiciary:	
	Various Federal Programs and Accruals	<u>\$835,000</u>
43	Subtotal, The Judiciary	<u>\$835,000</u>
45	Special Transportation Fund	
	Department of Transportation:	
47	Federal Transit Administration	\$503,604,000

1	Federal Highway Administration	1,009,881,690
	Subtotal, Special Transportation Fund -- Federal	\$1,513,485,690
3		
	Total -- Federal Revenue	\$10,312,592,690
5		
	Grand Total Resources, All Funds	\$42,441,071,690
7		

BE IT ENACTED by the Senate and General Assembly of the State of New Jersey:

9

11 1. The appropriations herein or so much thereof as may be necessary are hereby appropriated
 12 out of the General Fund, or such other sources of funds specifically indicated or as may be
 13 applicable, for the respective public officers and spending agencies and for the several purposes
 14 herein specified for the fiscal year ending on June 30, 2007. Unless otherwise provided, the
 15 appropriations herein made shall be available during said fiscal year and for a period of one month
 16 thereafter for expenditures applicable to said fiscal year. Unless otherwise provided, at the
 17 expiration of said one-month period, all unexpended balances shall lapse into the State Treasury or
 18 to the credit of trust, dedicated or non-State funds as applicable, except those balances held by
 19 encumbrances on file as of June 30, 2007 with the Director of the Division of Budget and
 20 Accounting or held by pre-encumbrances on file as of June 30, 2007 as determined by the Director
 21 of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting
 22 shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances
 23 outstanding as of July 31, 2007 together with an explanation of their status. Nothing contained in
 24 this section or in this act shall be construed to prohibit the payment due upon any encumbrance or
 25 pre-encumbrance made under any appropriation contained in any appropriation act of the previous
 26 year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2006 are available
 27 for payments applicable to fiscal year 2006 as determined by the Director of the Division of Budget
 28 and Accounting. The Director of the Division of Budget and Accounting shall provide the
 29 Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July
 30 31, 2006 together with an explanation of their status. On or before December 1, 2006, the State
 31 Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112
 32 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New
 33 Jersey for the fiscal year ending June 30, 2006, depicting the financial condition of the State and the
 results of operation for the fiscal year ending June 30, 2006.

35

01 LEGISLATURE

37

70 Government Direction, Management and Control

39

71 Legislative Activities

41

0001 Senate

43

DIRECT STATE SERVICES

43	01-0001 Senate	\$11,681,000
	Total Direct State Services Appropriation, Senate	\$11,681,000

Direct State Services:

45

Personal Services:

47

 Senators (40) (\$1,990,000)

49

 Salaries and Wages (4,571,000)

49

 Members' Staff Services (4,400,000)

49

 Materials and Supplies (135,000)

1	Services Other Than Personal	(486,000)
	Maintenance and Fixed Charges	(72,000)
3	Additions, Improvements and Equipment	(27,000)

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

5
7

0002 General Assembly

9

DIRECT STATE SERVICES

11	01-0002 General Assembly	\$18,096,000
	Total Direct State Services Appropriation, General Assembly	<u>\$18,096,000</u>

13 Direct State Services:

Personal Services:

15	Assemblypersons (80)	(\$3,937,000)
	Salaries and Wages	(4,581,000)
17	Members' Staff Services	(8,800,000)
	Materials and Supplies	(108,000)
19	Services Other Than Personal	(576,000)
	Maintenance and Fixed Charges	(90,000)
21	Additions, Improvements and Equipment	(4,000)

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

23
25

0003 Office of Legislative Services

DIRECT STATE SERVICES

27	01-0003 Legislative Support Services	\$28,441,000
29	Total Direct State Services Appropriation, Office of Legislative Services	<u>\$28,441,000</u>

Direct State Services:

Personal Services:

31	Salaries and Wages	(\$21,184,000)
33	Materials and Supplies	(1,065,000)
	Services Other Than Personal	(2,527,000)
35	Maintenance and Fixed Charges	(3,181,000)

Special Purpose:

37	03 State House Express Civics Education Program	(30,000)
	03 Affirmative Action and Equal Employment Opportunity	(29,000)
39	03 Senator Wynona Lipman Chair in Women's Political Leadership at the Eagleton Institute	(100,000)
	03 Henry J. Raimondo New Jersey Legislative Fellows Program	(69,000)

1	State Commission of Investigation	
	09 Expenses of Commission	(4,922,000)
3	Commission on Business Efficiency in the Public Schools	
	09 Expenses of Commission	(110,000)
5	New Jersey Law Revision Commission	
	09 Expenses of Commission	(321,000)
7	State Capitol Joint Management Commission	
	09 Expenses of Commission	(9,001,000)
9	Clean Ocean and Shore Trust Committee	
	09 Expenses of Commission	(144,000)
11	The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.	
13	Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.	
15	From the unexpended balances at the end of the preceding fiscal year in the appropriation for the Joint Committee on Public Schools there is transferred \$325,000, and from the unexpended balance at the end of the preceding fiscal year in the appropriation for the Intergovernmental Relations Commission there is transferred \$175,000, to the Office of Legislative Services which amounts are appropriated for enhanced functions of the State Auditor.	
21	Department of Legislature, Total State Appropriation	<u>\$73,451,000</u>

Summary of Legislature Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$73,451,000
<i>Appropriations by Fund:</i>	
General Fund	\$73,451,000

06 DEPARTMENT OF THE CHIEF EXECUTIVE

70 Government Direction, Management and Control

76 Management and Administration

DIRECT STATE SERVICES

37	01-0300 Executive Management	¹ [\$5,074,000]	<u>\$4,924,000</u> ¹
	Total Direct State Services Appropriation,		
	The Office of the Chief Executive	¹ [\$5,074,000]	<u>\$4,924,000</u> ¹
39	Direct State Services:		
	Personal Services:		
41	Salaries and Wages		(\$3,996,000)
	Materials and Supplies		(89,000)
43	Services Other Than Personal		(284,000)
	Maintenance and Fixed Charges		(85,000)
45	Special Purpose:		

1	01	National Governors' Association	(158,000)
	01	Coalition of Northeastern Governors	(37,000)
3	01	Education Commission of the States	(108,000)
	01	National Conference of Commissioners On Uniform State Laws	(42,000)
5	¹ [01	Eagleton Institute Fellowship	(150,000)] ¹
	01	Brian Stack Intern Program	(10,000)
		Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	(95,000)
7		Additions, Improvements and Equipment	(20,000)

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

11 Office of the Chief Executive, Total State Appropriation . ¹[\$5,074,000] \$4,924,000¹

Summary of The Office of the Chief Executive Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$4,924,000
<i>Appropriations by Fund:</i>	
General Fund	\$4,924,000

27 **10 DEPARTMENT OF AGRICULTURE**

28 **40 Community Development and Environmental Management**

29 **49 Agricultural Resources, Planning and Regulation**

31 **DIRECT STATE SERVICES**

01-3310	Animal Disease Control	\$1,315,000
02-3320	Plant Pest and Disease Control	2,090,000
03-3330	Agriculture and Natural Resources	792,000
05-3350	Food and Nutrition Services	338,000
06-3360	Marketing and Development Services	2,261,000
08-3380	Farmland Preservation	1,740,000
99-3370	Administration and Support Services	458,000
	Total Direct State Services Appropriation, Agricultural Resources, Planning and Regulation	<u><u>\$8,994,000</u></u>

39 **Direct State Services:**

1	Personal Services:	
	Salaries and Wages	(\$5,225,000)
3	Materials and Supplies	(167,000)
	Services Other Than Personal	(211,000)
5	Maintenance and Fixed Charges	(195,000)
	Special Purpose:	
7	02 Asian Longhorned Beetle Monitoring	(200,000)
	05 Temporary Emergency Food	
9	Assistance Program	(338,000)
	06 Promotion/Market Development	(826,000)
11	08 Agricultural Right-to-Farm Program	(90,000)
	08 Open Space Administrative Costs	(1,650,000)
13	99 Expenses of State Board of Agriculture .	(18,000)
	99 Affirmative Action and Equal	
15	Employment Opportunity	(28,000)
	Additions, Improvements and Equipment	(46,000)

17 Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory
 19 program. The unexpended balance at the end of the preceding fiscal year in the Animal Health
 Laboratory receipt account is appropriated for the same purpose.

21 Receipts from the seed laboratory testing and certification programs are appropriated for program
 23 costs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory
 testing and certification receipt account is appropriated for the same purpose.

25 Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The
 unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is
 appropriated for the same purpose.

27 Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial
 Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of
 Insects account is appropriated for the same purpose.

29 Receipts from Stormwater Discharge Permit program fees are appropriated for program costs. The
 unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit
 Program account is appropriated for the same purpose.

31 Receipts from dairy licenses and inspections are appropriated for program costs.

33 Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations
 and inspections are appropriated for program costs.

35 Receipts from agriculture chemistry fees not to exceed \$75,000 shall be available to support the
 organic certification program.

37 Receipts from inspection fees derived from fruit, vegetable, fish, red meat, and poultry inspections
 are appropriated for the cost of conducting fruit, vegetable, fish, and poultry inspections.

39 An amount equal to receipts generated at the rate of \$.47 per gallon of wine, vermouth and sparkling
 wine sold by plenary winery and farm winery licensees issued pursuant to R.S.33:1-10, and
 41 certified by the Director of the Division of Taxation, are appropriated to the Department of
 Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.

43 Receipts derived from the distribution of commodities, sale of containers, and salvage of
 commodities, in accordance with applicable federal regulations, are appropriated for Commodity
 45 Distribution expenses.

47 Notwithstanding any other law to the contrary, the amount hereinabove for the Open Space
 Administrative Costs account is transferred from the Garden State Farmland Preservation Trust
 Fund to the General Fund, together with an amount not to exceed \$670,000, and is appropriated

1 to the Department of Agriculture for the State Agriculture Development Committee's
administration of the Farmland Preservation program subject to the approval of the Director of
3 the Division of Budget and Accounting.

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

7 Notwithstanding any other law to the contrary, an amount not to exceed \$200,000 shall be
transferred from the appropriate funds established in the Open Space Preservation Bond Act of
1989, P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is
9 appropriated to the State Agriculture Development Committee for Transfer of Development
Rights administrative costs.

11 Receipts derived from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34
(C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism
13 program within the Department of Agriculture.

15 Receipts from organic program fees are appropriated for program costs.

GRANTS-IN-AID

17	03-3330	Agriculture and Natural Resources	\$950,000
	05-3350	Food and Nutrition Services	4,000,000
19	06-3380	Marketing and Development Services	75,000
		Total Grants-in-Aid Appropriation, Agricultural Resources, Planning and Regulation	<u>\$5,025,000</u>

Grants-in-Aid:

21	03	Conservation Assistance Program	(\$950,000)
23	05	Food Assistance Program	(3,000,000)
	05	Capital Improvements for Storing Food for Food Banks	(1,000,000)
25	06	Promotion/Market Development	(75,000)

27 The expenditure of funds for the Conservation Cost Share program shall be based upon an
expenditure plan subject to the approval of the Director of the Division of Budget and
29 Accounting.

31 Notwithstanding any law to the contrary, \$540,000 shall be transferred from the Department of
Environmental Protection's Water Resources Monitoring and Planning-Constitutional Dedication
special purpose account to support the Conservation Cost Share program in the Department of
33 Agriculture on or before September 1, 2006. Further additional sums may be transferred
pursuant to a Memorandum of Understanding between the Department of Environmental
35 Protection and the Department of Agriculture, from the Department of Environmental
Protection's Water Resources Monitoring and Planning-Constitutional Dedication account to
37 support non-point source pollution control programs in the Department of Agriculture, subject
to the approval of the Director of the Division of Budget and Accounting. The unexpended
39 balance of this program at the end of the preceding fiscal year is appropriated for the same
purpose, subject to the approval of the Director of the Division of Budget and Accounting.

41 Notwithstanding the provisions of any other law to the contrary, the State Agriculture Development
Committee, in determining eligibility for funding for Soil and Water Conservation projects, shall
43 give consideration to applications pursuant to the following priority: a. lands from which a
development easement has been permanently conveyed pursuant to section 17 of P.L.1983, c.32
45 (C.4:1C-24), section 5 of P.L.1988, c.4 (C.4:1C-31.1), section 39 of P.L.1999, c.152
(C.13:8C-39), section 40 of P.L.1999, c.152 (C.13:8C-40) or section 1 of P.L.1999, c.180
47 (C.4:1C-43.1); b. lands certified by the State Agriculture Development Committee to be within
a municipally approved program or other farmland preservation program on or before January

1, 2006 pursuant to P.L.1983, c.32; c. lands certified by the State Agriculture Development Committee to be within a municipally approved program or other farmland preservation program subsequent to January 1, 2006 pursuant to P.L.1983, c.32.

Of the amounts hereinabove appropriated for the Conservation Assistance Program, an amount not to exceed \$750,000 is allocated for the administrative expenses of the Conservation Assistance Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Conservation Assistance Program are appropriated for the same purpose.

Notwithstanding any law to the contrary, \$250,000 shall be transferred from the Department of Environmental Protection's Corporation Business Tax receipts and is appropriated for the Animal Waste Management program of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture.

STATE AID

05-3350	Food and Nutrition Services	\$11,677,000
08-3380	Farmland Preservation	50,000
	Total State Aid Appropriation, Agricultural Resources, Planning and Regulation	<u>\$11,727,000</u>

State Aid:

05	School Breakfast Program - State Aid Grants	(\$3,854,000)
05	Non-Public Nutrition Aid - State Aid Grants	(439,000)
05	School Lunch Aid - State Aid Grants	(7,384,000)
08	Payments in Lieu of Taxes	(50,000)

The unexpended balances at the end of the preceding fiscal year in the School Breakfast-State Aid Grants Account are appropriated for the same purpose.

Of the amount hereinabove appropriated for the Department of Agriculture, such sums as the Director of the Division of Budget and Accounting shall determine from the amount listed under School Nutrition in the Department of Agriculture schedule included in the Governor's Budget Recommendation Document dated March 21, 2006, first shall be charged to the State Lottery Fund.

The unexpended balances at the end of the preceding fiscal year in the School Lunch and Non-Public Nutrition Aid-State Aid Grants Accounts are appropriated for the same purpose.

Department of Agriculture, Total State Appropriation	<u><u>\$25,746,000</u></u>
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Summary of Department of Agriculture Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$8,994,000
Grants-in-Aid	5,025,000
State Aid	11,727,000

Appropriations by Fund:

General Fund	\$25,746,000
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14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development and Security

52 Economic Regulation

DIRECT STATE SERVICES

01-3110	Consumer Protection Services and Solvency Regulation	\$18,859,000
02-3120	Actuarial Services	6,344,000
03-3130	Regulation of the Real Estate Industry	3,009,000
04-3110	Public Affairs, Legislative and Regulatory Services	1,971,000
06-3110	Insurance Fraud Prevention	31,747,000
07-3170	Supervision and Examination of Financial Institutions	3,404,000
99-3150	Administration and Support Services	3,610,000
	Total Direct State Services Appropriation, Economic Regulation	<u>\$68,944,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$31,374,000)
Materials and Supplies	(332,000)
Services Other Than Personal	(5,396,000)
Maintenance and Fixed Charges	(211,000)

Special Purpose:

01 Rate Counsel -- Insurance	(1,124,000)
02 Actuarial Services	(600,000)
06 Insurance Fraud Prosecution Services ...	(29,877,000)
99 Affirmative Action and Equal Employment Opportunity	(30,000)

Receipts derived from extraordinary financial condition examinations or actuarial certifications of loss reserves are appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L.1993, c.66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the investigation of out-of-State land sales are appropriated for the conduct of those investigations.

There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to P.L.1992, c.161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L.1992, c.162 (C.17B:27A-17 et seq.), those sums as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties, and the unexpended balances at the end of the preceding fiscal year, not to exceed \$400,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985,

c.310 (C.13:18A-30 et. seq.) shall be appropriated to the Pinelands Development Credit Bank for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit Bank account is appropriated for the same purpose.

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

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

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

The amount hereinabove appropriated for FAIR Act Administration shall be funded from the additional taxes on the taxable premiums of insurers for the payment of Department of Banking and Insurance administrative costs related to its statutory duties, pursuant to P.L.1990, c.8 (C.17:33B-1 et al.).

There is appropriated such sums as are necessary to fund the administrative costs of the New Jersey Hospital Care Payment Commission pursuant to P.L.2003, c.112, (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

Department of Banking and Insurance, Total State Appropriation \$68,944,000

<i>Summary of Department of Banking and Insurance Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$68,944,000
<i>Appropriations by Fund:</i>	
General Fund	\$68,944,000

1 **16 DEPARTMENT OF CHILDREN AND FAMILIES**

3 *50 Economic Planning, Development and Security*

5 *55 Social Services Programs*

7 **DIRECT STATE SERVICES**

7	01-1610	Child Protective and Permanency Services	\$391,269,000
		(From General Fund	\$198,504,000)
9		(From Federal Funds	190,556,000)
		(From All Other Funds	2,209,000)
11	03-1630	Prevention and Community Partnership Services	2,417,000
		(From General Fund	1,936,000)
13		(From Federal Funds	481,000)
	04-1600	Education Services	35,216,000
15		(From General Fund	8,527,000)
		(From Federal Funds	2,116,000)
17		(From All Other Funds	24,573,000)
	05-1600	Child Welfare Training Academy Services and Operations	5,449,000
19		(From General Fund	3,661,000)
		(From Federal Funds	1,788,000)
21	06-1600	Safety and Security Services	2,575,000
	99-1600	Administration and Support Services	80,764,000
23		(From General Fund	57,443,000)
		(From Federal Funds	23,321,000)
25		Total Appropriation, State, Federal and All Other Funds	<u>\$517,690,000</u>
		(From General Fund	\$272,646,000)
27		(From Federal Funds	218,262,000)
		(From All Other Funds	26,782,000)
29	Less:		
	Federal Funds	\$218,262,000	
31	All Other Funds	26,782,000	
	Total Deductions	\$245,044,000	
33	Total Direct State Services Appropriation, Social Services Programs		<u>\$272,646,000</u>
35	Direct State Services:		
	Personal Services:		
37	Salaries and Wages	(\$388,794,000)	
	Materials and Supplies	(5,100,000)	
39	Services Other Than Personal	(21,602,000)	
	Maintenance and Fixed Charges	(22,894,000)	
41	Special Purpose:		
	01 Child Protective and Permanency Services	(3,437,000)	
43	01 New Jersey Safe Haven Infant Protection Act	(526,000)	

1	01	Child Welfare Reform	(44,267,000)
	06	Safety and Security Services	(2,575,000)
3	99	Information Technology	(1,524,000)
	99	Safety and Permanency in the Courts ..	(8,500,000)
5		Additions, Improvements and Equipment	(18,471,000)

Less:

7	Federal Funds	218,262,000
	All Other Funds	26,782,000

9 Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not
to exceed \$6,688,000 shall be transferred to the Department of Law and Public Safety in
11 accordance with the approved Child Welfare Reform Plan, subject to the approval of the Director
of the Division of Budget and Accounting.

13 Of the amounts hereinabove appropriated for Safety and Permanency in the Courts, \$950,000 shall
be allocated to the Court Appointed Special Advocate Program.

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GRANTS-IN-AID

19-1610	Child Protective and Permanency Services	\$402,314,000
	<i>(From General Fund</i>	<i>\$354,246,000)</i>
	<i>(From Federal Funds</i>	<i>44,814,000)</i>
	<i>(From All Other Funds</i>	<i>3,254,000)</i>
02-1620	Child Behavioral Health Services	419,619,000
	<i>(From General Fund</i>	<i>284,576,000)</i>
	<i>(From Federal Funds</i>	<i>135,043,000)</i>
03-1630	Prevention and Community Partnership Services	46,450,000
	<i>(From General Fund</i>	<i>37,947,000)</i>
	<i>(From Federal Funds</i>	<i>8,503,000)</i>
99-1610	Administration and Support Services	1,288,000
	<i>(From Federal Funds</i>	<i>1,288,000)</i>
	Total Appropriation, State, Federal and All Other Funds	<u>\$869,671,000</u>
	<i>(General Funds</i>	<i>\$676,769,000)</i>
	<i>(From Federal Fund</i>	<i>189,648,000)</i>
	<i>(From All Other Funds</i>	<i>3,254,000)</i>

Less:

35	Federal Funds	\$189,648,000
	All Other Funds	3,254,000
37	Total Deductions	\$192,902,000

Total Grants-in-Aid Appropriation, Social Services Programs	<u>\$676,769,000</u>
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Grants-in-Aid:

01	Rutgers MSW Program	(\$950,000)
41	01 Substance Abuse Services	(12,000,000)
	01 Capital Improvements for Child Advocacy Centers	(2,000,000)
43	01 Group Homes	(11,324,000)

1	01	Treatment Homes	(2,568,000)
	01	Public Awareness for Child Abuse Prevention Program	(290,000)
3	01	Independent Living and Shelter Care	(22,589,000)
	01	Residential Placements	(13,554,000)
5	01	Family Support Services	(58,839,000)
	01	Child Abuse Prevention	(11,847,000)
7	01	Foster Care	(76,158,000)
	01	Subsidized Adoption	(76,422,000)
9	01	Amanda Easel Project	(125,000)
	01	Recruitment of Adoptive Parents	(687,000)
11	01	Domestic Violence Program	(7,140,000)
	01	Foster Care and Permanency Initiative	(8,108,000)
13	01	County Human Services Advisory Board - Formula Funding	(7,945,000)
	01	New Jersey Homeless Youth Act	(1,560,000)
15	01	Wynona M. Lipman Child Advocacy Center, Essex County	(1,022,000)
	01	Purchase of Social Services	(55,429,000)
17	01	Restricted Federal Grants	(9,947,000)
	01	Child Welfare Reform	(21,810,000)
19	02	Care Management Organizations	(42,311,000)
	02	Treatment Homes and Emergency Behavioral Health Services	(265,686,000)
21	02	Youth Case Managers	(16,180,000)
	02	Family Support Organizations	(9,134,000)
23	02	Mobile Response	(12,263,000)
	02	Intensive In-Home Behavioral Assistance	(45,588,000)
25	02	Youth Incentive Program	(8,411,000)
	02	Outpatient	(4,599,000)
27	02	Partial Care	(6,421,000)
	02	Contracted Systems Administrator	(9,026,000)
29	03	Area Prevention and Support Services	(2,423,000)
	03	Collaboratives	(2,830,000)
31	03	Family Support Services	(5,044,000)
	03	School Based Youth Program	(32,928,000)
33	03	Domestic Violence Prevention Services ..	(3,225,000)
	99	Children's Justice Act	(487,000)
35	99	National Center for Child Abuse and Neglect	(801,000)

Less:

37	Federal Funds	189,648,000
	All Other Funds	3,254,000

39 The sums hereinabove appropriated for the Residential Placements, Group Homes, Treatment Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support

1 Services accounts are available for the payment of obligations applicable to prior fiscal years.
2 Any change by the Department of Children and Families in the rates paid for the foster care and
3 adoption subsidy programs shall first be approved by the Director of the Division of Budget and
Accounting.

5 Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of
Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive
7 families; provided, however, that a plan for recruitment and training first shall be approved by
the Director of the Division of Budget and Accounting.

9 Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.
Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable
11 out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the
appropriation shall be reduced by the amount of the shortfall.

13 Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are
appropriated for resource families and other out-of-home placements.

15 Notwithstanding the provision of any law to the contrary, the appropriation hereinabove in the
Residential Placements account is subject to the following condition: amounts that become
17 available as a result of the return of persons from in-State and out-of-State residential placements
to community programs within the State may be transferred from the Residential Placements
19 account to the appropriate Child Protective and Permanency Services account, subject to the
approval of the Director of the Division of Budget and Accounting.

21 Receipts from counties for persons under the care and supervision of the Division of Youth and
Family Services are appropriated for the purpose of providing State Aid to the counties, subject
23 to the approval of the Director of the Division of Budget and Accounting.

25 Of the amount hereinabove appropriated for the Purchase of Social Services account, \$800,000 is
appropriated to the UMDNJ - School of Osteopathic Medicine Academic Center - Stratford, for
the Center for Children's Support to support the development of a model comprehensive
27 diagnostic and treatment program to address both the medical and mental health needs of children
experiencing abuse. The model program will demonstrate mental health treatment services that
29 utilize measurable evidence-based outcomes with known effectiveness. This comprehensive
model will be designed to be replicated Statewide to directly benefit children and families
31 throughout New Jersey.

33 Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000
is appropriated for the programs administered under the "New Jersey Homeless Youth Act,"
P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services shall
35 prioritize the expenditure of this allocation to address transitional living services in the division's
region that is experiencing the most severe over-capacity.

37 Notwithstanding any provisions of any law or regulation to the contrary, no funds hereinabove
appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case
39 Managers, Care Management Organizations, Youth Incentive Program, and Mobile Response
shall be expended for any individual served by the Division of Child Behavioral Health Services,
41 with the exception of court-ordered placements or to ensure services necessary to prevent risk
of harm to the individual or others, unless that individual makes a full and complete application
43 for Medicaid and/or NJ FamilyCare. Individuals receiving services from appropriations covered
by the exceptions above shall apply for Medicaid and/or NJ FamilyCare in a timely manner, as
45 shall be defined by the Commissioner of Children and Families, after receiving services.

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

CAPITAL CONSTRUCTION

99-1600	Administration and Support Services	\$10,000,000
	Total Capital Construction Appropriation, Social Services Program	\$10,000,000

Capital Projects:

99	State Automated Child Welfare Information System	(\$10,000,000)
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Department of Children and Families, Total State Appropriation ... \$959,415,000
 To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Children and Families may transfer appropriations to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

<i>Summary of Department of Children and Families Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$272,646,000
Grants-in-Aid	676,769,000
Capital Construction	10,000,000
<i>Appropriations by Fund:</i>	
General Fund	\$959,415,000

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

DIRECT STATE SERVICES

01-8010	Housing Code Enforcement	\$6,119,000
02-8020	Housing Services	4,856,000
06-8015	Uniform Construction Code	7,391,000
13-8027	Codes and Standards	297,000
18-8017	Uniform Fire Code	6,147,000
	Total Direct State Services Appropriation, Community Development Management	\$24,810,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$18,251,000)
Materials and Supplies	(86,000)
Services Other Than Personal	(859,000)
Maintenance and Fixed Charges	(621,000)

Special Purpose:

02	Prevention of Homelessness	(243,000)
02	Neighborhood Preservation - Fair Housing (P.L.1985, c.222)	(2,168,000)
02	Council on Affordable Housing	(2,207,000)
18	Local Fire Fighters' Training	(375,000)

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year, in the several Uniform Construction Code program classification fee accounts, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Planned Real Estate Development Full Disclosure Act fees account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code Program and, notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be available for training and non-training purposes, except that the amounts attributable to \$0.00075 per cubic foot of new construction and \$0.39 per \$1000 of other construction shall be dedicated to the Smart Future Planning Grant-in-Aid program. Notwithstanding the provision of law to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated.

Such sums as may be required for the registration of builders and reviewing and paying claims under the "New Home Warranty and Builders' Registration Act," P.L.1977, c.467 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Uniform Fire Code program classification are payable out of the fees and penalties derived from code enforcement activities. If these receipts are less than anticipated, the appropriations shall be reduced proportionately.

Notwithstanding the provisions of any law to the contrary, receipts derived from fees associated with the Fire Protection Contractor's Certification program pursuant to P.L.2001, c.289 (C.52:27D-25n et seq.) are appropriated to the Department of Community Affairs Division of Fire Safety, necessary to operate the program subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Council on Affordable Housing and Neighborhood Preservation-Fair Housing accounts shall be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving

1 Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the
 2 amount anticipated, and any unexpended balance at the end of the preceding fiscal year are
 3 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
 4 Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of the Department of
 5 Community Affairs shall determine, at least annually, the eligibility of each boarding house
 6 resident for rental assistance payments; and notwithstanding any provision of P.L.1983, c.530
 7 (C.55:14K-1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance Fund
 8 that were originally appropriated from the General Fund may be used by the Commissioner for the
 9 purpose of providing life safety improvement loans, and any moneys held in the Boarding House
 10 Rental Assistance Fund may be used for the purpose of providing rental assistance for repayment
 11 of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the
 12 Commissioner shall have authority to disburse funds from the Boarding House Rental Assistance
 13 Fund established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of
 14 repaying, through rental assistance or otherwise, loans made to the boarding house owners for the
 15 purpose of rehabilitating boarding houses.

16 Any receipts from the sale of truth in renting statements, including fees, fines, and penalties, are
 17 appropriated.

18 There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of \$300,000 for
 19 the expenses of the Green Homes Office in the Division of Housing, subject to the approval of the
 20 Director of the Division of Budget and Accounting.

21 Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and
 22 penalties, are appropriated.

GRANTS-IN-AID

25	01-8010	Housing Code Enforcement	\$919,000
	02-8020	Housing Services ¹ [31,660,000]	<u>28,160,000</u> ¹
27	18-8017	Uniform Fire Code	8,666,000
		Total Grants-in-Aid Appropriation, Community	
		Development Management ¹ [\$41,245,000]	<u>\$37,745,000</u> ¹

Grants:

29	01	Cooperative Housing Inspection	(\$919,000)
31	02	Shelter Assistance	(2,300,000)
	02	Prevention of Homelessness	(4,360,000)
33	02	State Rental Assistance	
		Program ¹ [(20,000,000)]	<u>(17,500,000)</u> ¹
35	02	Capital Improvements for	
		Homeless Shelters .. ¹ [(5,000,000)]	<u>(4,000,000)</u> ¹
	18	NJ Fire and EMS Crisis Intervention	
		Services Telephone Hotline	(95,000)
37	18	Uniform Fire Code - Local Enforcement	
		Agency Rebates	(8,425,000)
	18	Uniform Fire Code - Continuing	
		Education	(146,000)

39 The amount hereinabove appropriated for the Housing Code Enforcement program classification is
 40 payable out of the fees and penalties derived from bureau activities. If these receipts are less than
 41 anticipated, the appropriation shall be reduced proportionately.

42 The unexpended balance at the end of the preceding fiscal year, in the Housing Code Enforcement
 43 program classification, together with any receipts in excess of the amount anticipated, is

1 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
The amount hereinabove appropriated for the Uniform Fire Code program classification is payable
3 out of the fees and penalties derived from inspection and enforcement activities. If these receipts
are less than anticipated, the appropriation shall be reduced proportionately.

5 The unexpended balance at the end of the preceding fiscal year in the Uniform Fire Code program
classification together with any receipts in excess of the amount anticipated is appropriated,
7 subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the State Rental Assistance Program (SRAP),
9 an amount not less than \$20,000,000 is allocated from the Neighborhood Preservation Nonlapsing
Revolving Fund to SRAP for the purposes of subsections a. and c. of section 1 of P.L.2004, c.140
11 (C.52:27D-287.1).

The amount hereinabove appropriated for Shelter Assistance is payable from the receipts of the
13 portion of the realty transfer tax directed to be credited to the Neighborhood Preservation
Nonlapsing Revolving Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the
15 receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood
Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1).
17 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

Upon determination by the Commissioner that all eligible shelter assistance projects have received
21 funding from the amount appropriated for Shelter Assistance from receipts of the portions of the
realty transfer tax dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any
23 available balance in the Shelter Assistance account may be transferred to the Neighborhood
Preservation-Fair Housing account, subject to the approval of the Director of the Division of
25 Budget and Accounting.

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

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

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

41 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and 11
of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368 (C.13:1E- 176),
43 or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public
Utilities to the contrary, an amount equal to \$190,233 shall be withdrawn from the escrow
45 accounts by the commission and paid to the State Treasurer for deposit in the General Fund, and
the amount so deposited is appropriated for payment to the New Jersey Meadowlands Tax Sharing
47 Stabilization Fund and paid to the commission in accordance with the certification of the fund's
requirements, for distribution by the commission to municipalities entitled to payments from the
49 fund for 2006.

Notwithstanding any law to the contrary, Revolving Housing Development and Demonstration Grant

1 funds are appropriated to support loans and grants to non-profit entities for the purpose of
economic development and historic preservation.

3 Notwithstanding any law to the contrary, an amount equal to 5% of the Homelessness Prevention
Program Grants-In-Aid appropriation shall be available for program administrative expenses,
5 subject to the approval of the Director of the division of Budget and Accounting.

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

9 Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation - Fair
Housing may be used in any municipality for the purposes or rehabilitating special needs housing.

11 **STATE AID**

02-8020	Housing Services	\$16,925,000
	Total State Aid Appropriation, Community Development	<hr/>
	Management	\$16,925,000
		<hr/>

13 ***State Aid:***

02	Relocation Assistance	(\$250,000)
02	Neighborhood Preservation (P.L.1975, c.248 and c.249)	(2,750,000)
02	Neighborhood Preservation - Fair Housing (P.L.1985, c.222)	(13,925,000)

15 In addition to the sum hereinabove for Relocation Assistance, such amounts as may be required to
17 fund relocation costs of boarding home residents are appropriated from the Boarding Home Rental
Assistance Fund.

21 Of the sum hereinabove appropriated for Neighborhood Preservation-Fair Housing, a sum not to
23 exceed \$300,000 may be used for matching on a 50/50 basis for the administrative costs of the
Federal Small Cities Block Grant.

25 Any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing
account are appropriated.

27 The amount hereinabove appropriated for Neighborhood Preservation-Fair Housing is payable from
the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood
Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8), and
29 from the receipts of the portion of the realty transfer tax directed to be credited to the
Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1975, c.176
31 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced
proportionately.

33 Of the amount hereinabove appropriated for Neighborhood Preservation-Fair Housing, an amount
not to exceed \$5,500,000 may be used to provide technical assistance grants to non-profit housing
35 organizations and authorities for creating and supporting affordable housing and community
development opportunities.

37 The unexpended balance at the end of the preceding fiscal year in the Neighborhood Preservation-
Fair Housing account is appropriated.

39 Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair
Housing may be provided directly to the housing project being assisted; provided however, that
41 any such project have the support by resolution of the governing body of the municipality in which
it is located.

1
3
5
50 Economic Planning, Development and Security
51 Economic Planning and Development
8049 Office of Smart Growth

7
DIRECT STATE SERVICES

7	49-8049	Office of Smart Growth	\$2,485,000
		Total Direct State Services Appropriation, Office of Smart Growth	<u>\$2,485,000</u>

9
Direct State Services:

Personal Services:

11	Salaries and Wages	(\$1,596,000)
	Materials and Supplies	(51,000)
13	Services Other Than Personal	(229,000)
	Maintenance and Fixed Charges	(6,000)

15
Special Purpose:

17	49	Governor's Smart Growth Policy Council	(25,000)
	49	Historic Trust/Open Space Administrative Costs	(578,000)

19 The Office of Smart Growth is authorized to collect reasonable fees for the distribution of its publications, and receipts derived from such fees are appropriated for the Office of Smart Growth.

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

27 Notwithstanding any other law to the contrary, an amount not to exceed \$578,000 shall be transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs. The unexpended balance at the end of the preceding fiscal year in the Brownfields Redevelopment Task Force account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

35
GRANTS-IN-AID

37	49-8049	Office of Smart Growth	\$2,295,000
		Total Grants-in-Aid Appropriation, Office of Smart Growth	<u>\$2,295,000</u>

39
Grants-in-Aid:

41	49	Smart Future Planning Grants	(\$2,295,000)
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43
55 Social Services Programs

45
DIRECT STATE SERVICES

	05-8050	Community Resources	\$502,000
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1	15-8051	Women's Programs	1,184,000
		Total Direct State Services Appropriation, Social Services Programs	\$1,686,000

3 **Direct State Services:**

		Personal Services:	
5		Salaries and Wages	(\$872,000)
		Materials and Supplies	(62,000)
7		Services Other Than Personal	(172,000)
		Maintenance and Fixed Charges	(5,000)
9		Special Purpose:	
	05	Center for Hispanic Policy, Research and Development	(75,000)
11	15	Address Confidentiality Program	(93,000)
	15	Expenses of the New Jersey Commission on Women	(7,000)
13	15	Office on the Prevention of Violence Against Women	(400,000)

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

19 There is appropriated from the Petroleum Overcharge Reimbursement Fund such amount as may be
required to provide the State 25% cost share for the Low-Income Weatherization Assistance
21 Program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

23	05-8050	Community Resources	¹ [\$17,590,000]	\$16,690,000 ¹
	15-8051	Women's Programs		5,115,000
25		Total Grants-in-Aid Appropriation, Social Services Programs	¹ [\$22,705,000]	\$21,805,000 ¹

Grants-in-Aid:

27	05	Center for Hispanic Policy, Research and Development	(\$3,000,000)
	05	Recreation for the Handicapped	(650,000)
29	05	Special Olympics	(450,000)
	05	Boys and Girls Clubs of New Jersey	(1,500,000)
31	05	Larc School -- Bellmawr	(1,000,000)
	05	Community YMCA of Red Bank -- ESL Program	(500,000)
33	05	Belleville -- Nutley Disabled American Veterans	(75,000)
	05	United Jewish Appeal of River Edge -- Capital Improvements	(50,000)
35	05	Wood-Ridge Brownfields Projects	(350,000)
	05	Piscataway Community Center	(500,000)
37	05	Center for Great Expectations	(125,000)

1	05	Trenton Catholic Charities	(75,000)
	05	Eggerts Crossings Civic League -- After School/Summer Program	(75,000)
3	05	Lawrence Neighborhood Center -- After School Program	(75,000)
	05	Big Brothers/Big Sisters .. ¹ [(750,000)]	<u>(650,000)</u> ¹
5	¹ [05	Paterson Technology Group Inc. Community Outreach Program	(50,000)] ¹
	05	Mentor Power	(75,000)
7	05	Passaic PRIDE Program .. ¹ [(100,000)]	<u>(50,000)</u> ¹
	05	Passaic County Domestic Violence Training Program	(250,000)
9	05	West New York Senior Outreach Transportation Program	(250,000)
	05	Paterson Library	¹ [(1,000,000)] <u>(500,000)</u> ¹
11	05	Latino Institute	(200,000)
	¹ [05	North Ward Center, Inc.	(200,000)] ¹
13	05	Barnesboro Fire House (Mantua) -- Roof Repair	(40,000)
	05	Sewell Boys and Girls Club Renovation	(150,000)
15	05	Grant to ASPIRA	(100,000)
	05	Lead Hazard Control Assistance Fund Administration.....	(6,000,000)
17	15	Grants to Hispanic Women's Resource Centers	(500,000)
	15	Women's Referral Central	(25,000)
19	15	Rape Prevention	(1,000,000)
	15	Job Training Center for Urban Women Act	(315,000)
21	15	Grants to Women's Shelters	(25,000)
	15	Grants to Displaced Homemaker Centers	(1,250,000)
23	15	Capital Improvements for Rape Care Centers	(500,000)
	15	Capital Improvements for Women's Shelters	(1,500,000)

25 Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et seq.) or any other law or
 27 regulation to the contrary, the amount hereinabove appropriated for the Lead Hazard Control
 29 Assistance Fund is payable from receipts of the portion of the sales tax directed to be credited to
 31 the Lead Hazard Control Assistance Fund pursuant to section 11 of P.L.2003, c.311
 (C.52:27D-437.11), and there is further appropriated from such receipts an amount not to exceed
 \$8,000,000, subject to the approval of the Director of the Division of Budget and Accounting.
 The unexpended balance at the end of the preceding fiscal year in the Grants to Women's Shelters
 account is appropriated.

70 Government Direction, Management and Control
75 State Subsidies and Financial Aid

DIRECT STATE SERVICES

04-8030	Local Government Services	\$4,053,000
	Total Direct State Services Appropriation, State	
	Subsidies and Financial Aid	\$4,053,000

Direct State Services:

Personal Services:

Local Finance Board Members		(\$84,000)
Salaries and Wages		(3,095,000)
Materials and Supplies		(67,000)
Services Other Than Personal		(411,000)
Maintenance and Fixed Charges		(58,000)

Special Purpose:

04	Municipal Rehabilitation/Recovery Act	(338,000)
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Receipts from the Division of Local Government Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

04-8030	Local Government Services	¹ [\$1,209,950,000]		<u>\$1,196,615,000</u> ¹
	(From General Fund .. ¹ [\$143,978,000]	<u>\$135,143,000</u> ¹)	
	(From Property Tax Relief Fund	¹ [1,065,972,000]	<u>1,061,472,000</u> ¹)
	Total State Aid Appropriation, State Subsidies and			
	Financial Aid	¹ [\$1,209,950,000]		<u>\$1,196,615,000</u> ¹

(From General Fund ..¹[\$143,978,000] \$135,143,000¹)

(From Property Tax Relief Fund

¹[1,065,972,000] 1,061,472,000¹)

State Aid:

04	Extraordinary Aid (C.52:27D-118.35)	(\$43,000,000)
04	Consolidated Municipal Property Tax Relief Aid (PTRF)	(835,447,000)
04	County Prosecutors Salary Increase (P.L.1996, c.99)	(821,000)
04	County Prosecutor Funding Initiative Pilot Program	(8,000,000)
04	Municipal Homeland Security Assistance Aid	(32,000,000)
04	Legislative Initiative Municipal Block Grant Program (PTRF)	(34,825,000)

1	04	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	(250,000)
	04	Trenton Municipal Assistance	
		..... ¹ [(8,000,000)]	<u>(4,000,000)</u> ¹
3	04	Newark Municipal Assistance	
		..... ¹ [(27,000,000)]	<u>(24,000,000)</u> ¹
	04	Ewing Municipal Assistance	
		..... ¹ [(3,000,000)]	<u>(1,500,000)</u> ¹
5	04	Irvington Municipal Assistance	
		..... ¹ [(2,000,000)]	<u>(1,900,000)</u> ¹
	04	East Orange Municipal Assistance	
		..... ¹ [(2,000,000)]	<u>(1,900,000)</u> ¹
7	04	Orange Municipal Assistance	
		..... ¹ [(1,000,000)]	<u>(950,000)</u> ¹
	04	Gloucester City Municipal Assistance	
		..... ¹ [(1,000,000)]	<u>(950,000)</u> ¹
9	04	Bloomfield Municipal Assistance	
		..... ¹ [(700,000)]	<u>(665,000)</u> ¹
	04	Mercer Shared Services	(15,000)
11	04	Trenton Capitol City Aid (PTRF)	(16,500,000)
	04	Regional Efficiency Development Incentive Grant Program	(4,200,000)
13	04	Regional Efficiency Aid Program	(10,992,000)
	04	Supplemental Special Municipal Aid (PTRF)	(80,000,000)
15	04	Special Municipal Aid Act (PTRF)	
		..... ¹ [(99,200,000)]	<u>(94,700,000)</u> ¹

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

Notwithstanding the provisions of any other law to the contrary, the amount hereinabove appropriated for Extraordinary Aid shall be distributed subject to the determination of the Director of the Division of Local Government Services.

In addition to the amount hereinabove for the County Prosecutors Salary Increase, there is appropriated an amount not to exceed \$40,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding any provisions of the "Local Budget Law," N.J.S.40A:4-1 et seq., to the contrary, in administering the appropriation hereinabove for the Special Municipal Aid program, the Director of the Division of Local Government Services may require any municipality which is

1 determined to be experiencing fiscal distress pursuant to the provisions of the "Special Municipal
Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.), to anticipate and include in its annual budget
3 any additional item or amount of revenue as the director deems to be appropriate and fiscally
prudent.

5 Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for Tax
Appeals" may be made in exception to spending limitations pursuant to section 3 of P.L.1976,
7 c.68 (C.40A:4-45.3).

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

11 Notwithstanding the provisions of P.L.1999, c.61 (C.54:4-8.76 et seq.) to the contrary, the amount
appropriated hereinabove for the Regional Efficiency Aid Program (REAP) shall be distributed
13 to the same municipalities and in the same proportion as was distributed in fiscal year 2006.

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

17
19 The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be
distributed on the following schedule: on or before August 1, 45% of the total amount due;
September 1, 30% of the total amount due; October 1, 15% of the total amount due; November
21 1, 5% of the total amount due; and December 1, 5% of the total amount due.

23 Notwithstanding any law to the contrary, from the amount received from the appropriation to the
Consolidated Municipal Property Tax Relief Aid program, each municipality shall be required to
25 distribute to each fire district within its boundaries the amount received by the fire district from
the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year
1995 annual appropriations act, P.L.1994, c.67.

27 Notwithstanding any law to the contrary, the amount hereinabove appropriated for Consolidated
Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same
29 municipalities which received funding pursuant to the previous fiscal year's annual appropriations
act, provided further, however, that from the amount hereinabove appropriated there is transferred
31 to the Energy Tax Receipts Property Tax Relief Fund account such sums as were determined for
fiscal year 2003, fiscal year 2006, and fiscal year 2007 pursuant to subsection e. of section 2 of
33 P.L.1997, c.167 (C.52:27D-439) as amended by P.L.1999, c.168, and except that the amount
received by the city of Newark shall be further reduced by an amount certified by the Division of
35 Taxation and appropriated to the Division of Taxation for any aspect of the revaluation of real
property in Newark, subject to the approval of the Director of the Division of Budget and
37 Accounting. The Director of the Division of Local Government Services shall further take such
actions as may be necessary to ensure that the Consolidated Municipal Property Tax Relief Aid
39 appropriated to offset losses from business personal property tax that would have otherwise been
used for the support of public schools will be used to reduce the school property tax levy for those
41 affected school districts with the remaining State Aid used as municipal property tax relief. The
chief financial officer of the municipality shall pay to the school districts such amounts as may be
43 due by December 31, 2006.

45 The amount appropriated hereinabove for the Legislative Initiative Municipal Block Grant Program
(PTRF) shall be distributed to the same municipalities and in the same proportions as the
distributions received therefrom during the previous fiscal year.

47 Of the amount hereinabove appropriated for the Special Municipal Aid Act program, there is
transferred to the Energy Tax Receipts Property Tax Relief Fund an amount not to exceed
49 \$2,211,000, subject to the approval of the Director of the Division of Budget and Accounting.
Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to the

1 provisions of P.L.1994, c.67 shall continue to be subject to the provisions of the "Special
3 Municipal Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.), and the Director of the Division
5 of Local Government Services may withhold aid payments or portions thereof from any
municipality that fails to comply with those provisions, until such time as the director determines
the municipality to be in compliance.

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

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

25 Of the total amount allocated to the City of Camden from the appropriation for Special Municipal
Aid, an amount not to exceed \$3,000,000 shall be for rehabilitation of municipal court facilities.

27 **76 Management and Administration**

29 **DIRECT STATE SERVICES**

31	99-8070 Administration and Support Services	\$3,880,000
	Total Direct State Services Appropriation, Management and Administrative Services	<u>\$3,880,000</u>

33 **Direct State Services:**

Personal Services:

35	Salaries and Wages	(\$2,754,000)
	Materials and Supplies	(8,000)
37	Services Other Than Personal	(266,000)
	Maintenance and Fixed Charges	(21,000)

39 Special Purpose:

41	99 Government Records Council	(771,000)
	Affirmative Action and Equal 99 Employment Opportunity	(60,000)

43 Notwithstanding any provision of law to the contrary, from the amount appropriated hereinabove for
the Government Records Council, the Council shall expend such amount as is necessary to employ
45 staff legal counsel other than counsel provided by the Office of the Attorney General.

47 Department of Community Affairs,

Total State Appropriation	¹ [\$1,330,034,000]	<u><u>\$1,312,299,000</u></u> ¹
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Notwithstanding the provisions of any prior law to the contrary, deposits of any funds into the Revolving Housing Development and Demonstration Grant Fund are subject to prior approval of the Director of the Division of Budget and Accounting.

All moneys comprising repayment of loans or advances from the "Mortgage Assistance Fund" established under the "New Jersey Mortgage Assistance Bond Act of 1976, P.L.1976," c.94, received on or before June 30, 2007 are appropriated in accordance with the purposes set forth in section 5 of that act.

<i>Summary of Department of Community Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$36,914,000
Grants-in-Aid	61,845,000
State Aid	1,312,299,000
<i>Appropriations by Fund:</i>	
General Fund	\$250,827,000
Property Tax Relief Fund	1,061,472,000

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$462,881,000
08-7025	Institutional Care and Treatment	222,951,000
99-7025	Administration and Support Services	84,484,000
Total Direct State Services Appropriation, System-Wide		
	Program Support	\$770,316,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$516,926,000)
Food in Lieu of Cash	(2,067,000)
Materials and Supplies	(75,226,000)
Services Other Than Personal	(133,280,000)
Maintenance and Fixed Charges	(12,286,000)

Special Purpose:

07	Stabilization and Reintegration Unit at Albert C. Wagner	(3,546,000)
07	Gang Management Unit	(757,000)
07	Civilly Committed Sexual Offender Facility	(8,607,000)
07	Civilly Committed Sexual Offender Facility - Annex	(14,127,000)

1	08	Byrne Grant -Therapeutic Community Program	(82,000)
	08	State Match - Residential Substance Abuse Treatment Grant	(268,000)
3	08	State Match - Social Services Block Grant	(33,000)
		Additions, Improvements and Equipment	(3,111,000)

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

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

21 **7025 System-Wide Program Support**

23 **DIRECT STATE SERVICES**

25	07-7025	Institutional Control and Supervision	\$32,748,000
27	13-7025	Institutional Program Support	58,416,000
		Total Direct State Services Appropriation, System-Wide Program Support	<u>\$91,164,000</u>

29 **Direct State Services:**

31 Personal Services:

33		Salaries and Wages	(\$46,951,000)
		Materials and Supplies	(1,145,000)
35		Services Other Than Personal	(7,364,000)

37 Special Purpose:

39	13	Integrated Information Systems	(7,472,000)
	13	State Match - Gang Prevention and Awareness Program	(49,000)
41	13	State Match - Discharge Planning Unit	(27,000)
	13	Drug Interdiction Unit - State Match	(44,000)
43	13	Prison Rape Elimination Grant - State Match	(200,000)
	13	Mutual Agreement Program	(1,120,000)
45	13	DOC/DOT Work Details	(537,000)
	13	Video Teleconferencing	(300,000)
47	13	Additional Mental Health Treatment Services	(25,638,000)
		Additions, Improvements and Equipment	(317,000)

49 The unexpended balance at the end of the preceding fiscal year in the Integrated Information
51 Systems account is appropriated to provide funding for the cost of replacing the Department of
53 Corrections S/36 Correctional Management Information System, subject to the approval of the
55 Director of the Division of Budget and Accounting, the expenditures of which shall directly
57 improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts

owed by inmates.

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

GRANTS-IN-AID

13-7025	Institutional Program Support	\$96,873,000
	Total Grants-in-Aid Appropriation, System-Wide	
	Program Support	\$96,873,000

Grants-in-Aid:

13	Purchase of Service for Inmates Incarcerated In County Penal Facilities	(\$33,778,000)
13	Purchase of Service for Inmates Incarcerated In Out-of-State Facilities	(100,000)
13	Purchase of Community Services	(61,495,000)
13	Life Skills Academy	(1,500,000)

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

The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose. Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

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

10 Public Safety and Criminal Justice

17 Parole

DIRECT STATE SERVICES

03-7010	Parole	\$45,146,000
05-7280	State Parole Board	13,428,000
99-7280	Administration and Support Services	3,647,000
	Total Direct State Services Appropriation, Parole	\$62,221,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$37,926,000)
Materials and Supplies	(962,000)
Services Other Than Personal	(2,632,000)
Maintenance and Fixed Charges	(1,094,000)

Special Purpose:

1	03	Payments to Inmates Discharged From Facilities	(120,000)
	03	Parolee Electronic Monitoring Program	(5,861,000)
3	03	Intensive Supervision/Surveillance Program	(2,192,000)
	03	Parolee Drug Treatment	(2,345,000)
5	03	Mutual Agreement Program (MAP)	(437,000)
	03	Sex Offender Management Unit	(5,624,000)
7	03	Satellite-based Monitoring of Sex Offenders Pilot Program	(3,000,000)
		Additions, Improvements and Equipment	(28,000)

9 From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount required for the New Jersey state assessment in the current fiscal year.

11 The unexpended balance at the end of the preceding fiscal year in the Satellite Based Monitoring of Sex Offenders Pilot Program account is appropriated.

13 The unexpended balances at the end of the preceding fiscal year in the Sex Offender Management Unit account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

19	03-7010	Parole	\$36,278,000
		Total Grants-in-Aid Appropriation, Parole	<u>\$36,278,000</u>

Grants-in-Aid:

21	03	Re-Entry Substance Abuse Program	(\$3,997,000)
23	03	Halfway Back Program	(17,289,000)
	03	Mutual Agreement Program (MAP)	(2,690,000)
25	03	Day Reporting Program	(11,902,000)
	03	Re-Entry Case Management Services	(400,000)

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

29 Notwithstanding the provision of any law to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program, Halfway Back Program and Day Reporting Program to provide services to ex-offenders under juvenile or adult parole supervision who are age 18 or older, subject to the approval of the Director of the Division of Budget and accounting.

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

10 Public Safety and Criminal Justice
19 Central Planning, Direction and Management

DIRECT STATE SERVICES

43	99-7000	Administration and Support Services	\$18,703,000
		Total Direct State Services Appropriation, Central Planning, Direction and Management	<u>\$18,703,000</u>

1 **Direct State Services:**

Personal Services:

3	Salaries and Wages	(\$14,557,000)
	Materials and Supplies	(623,000)
5	Services Other Than Personal	(2,090,000)
	Maintenance and Fixed Charges	(701,000)

7 Special Purpose:

99	Affirmative Action and Equal Employment Opportunity	(655,000)
9	Additions, Improvements and Equipment	(77,000)

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

13 No employee of the Department of Corrections shall reside in departmental housing without payment of fair market rental rate.

15 Department of Corrections, Total State Appropriation \$1,075,555,000

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

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

Summary of Department of Corrections Appropriations		
(For Display Purposes Only)		
<i>Appropriations by Category:</i>		
27	Direct State Services	\$942,404,000
	Grants-in-Aid	133,151,000
29	<i>Appropriations by Fund:</i>	
	General Fund	\$1,075,555,000

33 **34 DEPARTMENT OF EDUCATION**

35 **30 Educational, Cultural and Intellectual Development**

37 **31 Direct Educational Services and Assistance**

39 **DIRECT STATE SERVICES**

05-5064	Bilingual Education	\$226,000
07-5065	Special Education	58,000
	Total Direct State Services Appropriation, Direct Educational Services and Assistance	<u>\$284,000</u>

41 **Direct State Services:**

Personal Services:

43	Salaries and Wages	(\$225,000)
	Materials and Supplies	(21,000)

1	Services Other Than Personal	(37,000)	
	Maintenance and Fixed Charges	(1,000)	
3			
	<u>GRANTS-IN-AID</u>		
5	07-5065 Special Education		\$19,500,000
	Total Grants-in-Aid Appropriation, Educational		
	Support Services		\$19,500,000
7	Grants-in-Aid:		
	07 Autism In-District Program Grants	(\$15,000,000)	
9	07 Special Education In-District Grants	(4,500,000)	
11	<u>STATE AID</u>		
	01-5120 General Formula Aid		\$5,937,368,000
13	(From General Fund	\$401,835,000)	
	(From Property Tax Relief Fund	5,535,533,000)	
15	02-5120 Nonpublic School Aid		101,615,000
	03-5120 Miscellaneous Grants-In-Aid	¹ [96,515,000]	<u>96,440,000</u> ¹
17	(From General Fund ... ¹ [9,536,000]	<u>9,461,000</u> ¹)	
	(From Property Tax Relief Fund	86,979,000)	
19	05-5120 Bilingual Education		65,578,000
	(From Property Tax Relief Fund	65,578,000)	
21	06-5064 Programs for Disadvantaged Youths		199,512,000
	(From Property Tax Relief Fund	199,512,000)	
23	07-5120 Special Education		948,420,000
	(From General Fund	52,000,000)	
25	(From Property Tax Relief Fund	896,420,000)	
	Total State Aid Appropriation, Direct Educational		
	Services and Assistance	¹ [\$7,349,008,000]	<u>\$7,348,933,000</u> ¹
27	(Total From General Fund		
	..... ¹ [\$564,986,000]	<u>\$564,911,000</u> ¹)	
29	(Total From Property Tax Relief Fund	6,784,022,000)	
	Less:		
31	Stabilization Growth Limitations	\$73,576,000	
	Growth Savings -- Payment Changes	8,450,000	
33	Total Deductions		\$82,026,000
	Total State Appropriation, Direct Educational		
35	Services and Assistance	¹ [\$7,266,982,000]	<u>\$7,266,907,000</u> ¹
	(Total From General Fund		
37	..... ¹ [\$564,986,000]	<u>\$564,911,000</u> ¹)	
	(Total From Property Tax Relief Fund	6,701,996,000)	
39	State Aid:		
	01 Core Curriculum Standards Aid	(\$384,935,000)	
41	01 Core Curriculum Standards Aid		
	(PTRF)	(2,695,383,000)	
	01 Supplemental Core Curriculum		
	Standards Aid (PTRF)	(251,768,000)	

1	01	Additional Formula Aid (PTRF)	(86,772,000)
	01	High Expectations for Learning Proficiency	(16,900,000)
3	01	Early Childhood Aid (PTRF)	(330,630,000)
	01	Instructional Supplement (PTRF)	(15,621,000)
5	01	Stabilization Aid (PTRF)	(111,626,000)
	01	Large Efficient District Aid (PTRF) ..	(5,250,000)
7	01	Aid for Districts with High Senior Citizen Populations (PTRF)	(1,231,000)
	01	Stabilization Aid 2 (PTRF)	(2,491,000)
9	01	Stabilization Aid 3 (PTRF)	(11,402,000)
	01	Regionalization Incentive Aid (PTRF)	(18,295,000)
11	01	Consolidated Aid (PTRF)	(129,684,000)
	01	Education Opportunity Aid (PTRF) ..	(1,564,940,000)
13	01	Abbott Preschool Expansion Aid (PTRF)	(243,200,000)
	01	Early Launch to Learning Initiative (PTRF)	(3,000,000)
15	01	Abbott-Bordered District Aid (PTRF)	(21,903,000)
	01	School Choice (PTRF)	(8,306,000)
17	01	Aid for Enrollment Adjustments (PTRF)	(16,456,000)
	01	Above Average Enrollment Growth (PTRF)	(17,575,000)
19	02	Nonpublic Textbook Aid	(10,279,000)
	02	Nonpublic Handicapped Aid	(30,900,000)
21	02	Nonpublic Auxiliary Services Aid	(34,498,000)
	02	Nonpublic Auxiliary/Handicapped Transportation Aid	(4,694,000)
23	02	Nonpublic Nursing Services Aid	(13,800,000)
	02	Nonpublic Technology Initiative	(7,444,000)
25	03	Emergency Fund	(200,000)
	03	Evening School for the Foreign Born	(211,000)
27	03	Charter School Aid (PTRF)	(15,058,000)
	03	Charter Schools - Council on Local Mandates (PTRF)	(10,500,000)
29	03	Educational Information and Resource Center	(450,000)
	03	Bridge Loan Interest and Approved Borrowing Cost	(50,000)
31	03	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	(30,200,000)

1	03	Community Relations Committee of the United Jewish Federation of Metrowest	(30,000)
	03	Teacher Quality Mentoring (PTRF) ..	(2,500,000)
3	03	Adult and Postsecondary Education Grants (PTRF)	(28,721,000)
	03	Montclair Board of Education -- Minority Student Achievement Network	(1,000,000)
5	03	Lawrence Township (Mercer) School District Extraordinary Aid ¹ [(750,000)]	<u>(675,000)</u> ¹
	03	Edison School District	(1,300,000)
7	03	East Brunswick School District	(1,300,000)
	03	South Plainfield School District	(195,000)
9	03	Englewood Implementation Aid	(4,000,000)
	03	NJSIAA Steriod Testing	(50,000)
11	05	Bilingual Education Aid (PTRF)	(65,578,000)
	06	Demonstrably Effective Program Aid (PTRF)	(199,512,000)
13	07	Special Education Aid (PTRF)	(896,420,000)
	07	Extraordinary Special Education Costs Aid	(52,000,000)

Less:

Deductions 82,026,000

The amount herein above appropriated for High Expectations for Learning Proficiency Aid shall be distributed to a school district, other than an "Abbott district" or a district receiving Abbott-Bordered District Aid, that is not a non-operating district as determined by the commissioner, and that is either (a) in district factor group A or B and has an equalized valuation per pupil less than \$380,000; (b) in district factor group A, B, CD, or DE, and has a concentration of low-income pupils that is equal to or greater than 14 percent and has an equalized valuation per pupil that is less than \$1,100,000, and either has general fund tax levy per pupil that exceeds \$9,000 or a concentration of low-income pupils that exceeds 30 percent; (c) contiguous to an "Abbott district" and has at least one school with a concentration of low-income pupils equal to or greater than 20 percent; (d) a county vocational school district in which 51 percent or more of its resident enrollment is comprised of students who reside in an "Abbott district;" or (e) a district that qualified for High Expectations for Learning Proficiency Aid in FY 2006 but does not qualify for aid in FY 2007 under (a), (b), (c) or (d) above. Each school district that qualifies for High Expectations for Learning Proficiency Aid under (a), (b), (c), or (d) shall receive the same proportion of \$15,000,000 as its projected October enrollment bears to the total projected October 2006 enrollment of all such districts ; in addition such school district shall receive such additional amount as may be required to increase the amount of High Expectations for Learning Proficiency Aid that the district receives in the 2006-2007 school year to the amount of High Expectations for Learning Proficiency Aid the district received in the 2005-2006 school year, and in addition, any school district that was eligible for High Expectations for Learning Proficiency Aid pursuant to the State aid report released by the Department of Education on March 23, 2006, shall receive the greater of the amount of such aid as calculated herein or the amount of aid to which the district is entitled pursuant to the State aid report. A district that qualifies for aid under

1 (e) above shall receive that same amount of aid in FY 2007 as it received in FY 2006. As used
2 hereinabove, "district factor group" shall be determined by the commissioner using 2000 federal
3 decennial census data; "equalized valuation per pupil" and "general fund tax levy per pupil" shall
4 be as determined by the commissioner for the school year 2005-06; and "concentration of low-
5 income pupils" shall be as defined in section 3 of P.L.1996, c.138 (C.18A:7F-3), except that
6 ASSA data shall be as of October 2005.

7 Such sums received in the "School District Deficit Relief Account," established pursuant to
8 P.L.2006, c.15 (C.18A:7A-54 et seq.), including loan repayments, are appropriated, subject to
9 the approval of the Director of the Division of Budget and Accounting.

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

13 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose
14 of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per
15 pupil amounts for the 2006-2007 school year shall be: \$1,372.20 for an initial evaluation or
16 reevaluation for examination and classification; \$380.00 for an annual review for examination
17 and classification; \$930.00 for speech correction; and \$826.00 for supplementary instruction
18 services, provided however, that the commissioner may adjust the per pupil amounts based upon
19 the nonpublic pupil population and the need for services.

20 Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil
21 amount for compensatory education for the 2006-2007 school year for the purposes of
22 computing Nonpublic Auxiliary Services Aid shall equal \$856.25, provided however, that the
23 commissioner may adjust the per pupil amount based upon the nonpublic pupil population and
24 the need for services.

25 Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount
26 appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local
27 school districts based upon the number of pupils enrolled in each nonpublic school on the last
28 day prior to October 16, 2005 and the rate per pupil shall be \$74.25.

29 Nonpublic Technology Initiative aid shall be paid to school districts and allocated for nonpublic
30 school pupils at the rate of \$40.00 per pupil in a manner that is consistent with the provisions
31 of the federal and State constitutions.

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

38 Notwithstanding any other law or regulation to the contrary, the amount provided to each district
39 from the amounts hereinabove appropriated for Consolidated Aid and Additional Formula Aid
40 shall be included in the calculation of the spending growth limitation pursuant to section 5 of
41 P.L.1996, c.138 (C.18A:7F-5).

42 Notwithstanding any law to the contrary, the amount hereinabove appropriated for Additional
43 Formula Aid shall be allocated in a manner that provides those districts that have not experienced
44 a continued decline in enrollment with the amount payable for Additional Formula Aid in the
45 2005-2006 school year. Districts are defined as experiencing a continued decline in two
46 categories: (1) any district in which the resident enrollment has declined or remained the same
47 each year, starting with October 2001 and ending October 2005, or (2) any district in which the
48 resident enrollment has declined or remained the same each year, starting with October 2002 and
49 ending October 2005. A district in category (1) shall have its Additional Formula Aid allocation

1 reduced by the sum of the percentage difference between the October 2005 enrollment and the
2 October 2001 enrollment applied to its 2005-2006 allocation of Additional Formula Aid and the
3 percentage difference between the October 2004 enrollment and October 2001 enrollment
4 applied to its 2004-2005 allocation of Additional Formula Aid. A district in category (1) in
5 which the total special education enrollment has declined or remained the same each year, starting
6 with the October 2001 and ending October 2005, shall have its Additional Formula Aid
7 allocation further reduced by the difference in the special education enrollment in October 2001
8 and October 2005 within each tier classification multiplied by the corresponding special
9 education cost factor used in 2001-2002. A district in category (2) shall have its Additional
10 Formula Aid allocation reduced by the sum of the percentage difference between the October
11 2005 enrollment and the October 2002 enrollment applied to its 2005-2006 allocation of
12 Additional Formula Aid and the percentage difference between the October 2004 enrollment and
13 October 2002 enrollment applied to its 2004-2005 allocation of Additional Formula Aid. A
14 district in category (2) in which the total special education enrollment has declined or remained
15 the same each year, starting with the October 2002 and ending October 2005, shall have its
16 Additional Formula Aid allocation further reduced by the difference in the special education
17 enrollment in October 2002 and October 2005 within each tier classification multiplied by the
18 corresponding special education cost factor used in 2001-2002. For the purposes of this
19 provision, the October 2001 resident enrollment refers to the projected resident enrollment. All
20 other resident enrollment figures refer to the actual resident enrollment based on the information
21 reported to the department on the Application for State School Aid for applicable year.

22 Notwithstanding any law to the contrary, the amount hereinabove appropriated for Consolidated Aid
23 shall be allocated in a manner that provides those districts that have not experienced a continued
24 decline in enrollment with the amount payable for Consolidated Aid in the 2005--2006 school
25 year. Districts are defined as experiencing a continued decline in two categories: (1) any "non-
26 Abbott district" in which the resident enrollment has declined or remained the same each year,
27 starting with October 2001 and ending October 2005, or (2) any "non-Abbott district" in which
28 the resident enrollment has declined or remained the same each year, starting with October 2002
29 and ending October 2005. A district in category (1) shall have its Consolidated Aid allocation
30 reduced by the difference between the October 2005 enrollment and the October 2001 enrollment
31 multiplied by \$44. A district in category (2) shall have its Consolidated Aid allocation reduced
32 by the difference between the October 2005 enrollment and the October 2002 enrollment
33 multiplied by \$44. For the purposes of this provision, the October 2001 resident enrollment
34 refers to the projected resident enrollment. All other resident enrollment figures refer to the
35 actual resident enrollment based on the information reported to the department on the Application
36 for State School Aid for applicable year.

37 The Commissioner of Education shall not authorize the disbursement of funds to any "Abbott
38 district" until the commissioner is satisfied that all educational expenditures in the district will
39 be spent effectively and efficiently in order to enable those students to achieve the core
40 curriculum content standards. The commissioner shall be authorized to take any affirmative
41 action as is necessary to ensure the effective and efficient expenditure of funds for the
42 implementation of all of the Abbott v. Burke programs, reforms and remedies. In furtherance
43 of this responsibility, the Commissioner shall complete the comprehensive fiscal audits of
44 Newark, Jersey City, Paterson, and Camden by November 2006, and complete all remaining
45 fiscal audits and programmatic evaluations of the Abbott districts to ensure timely decision on
46 the districts' FY2008 budgets, as required by the May 9, 2006 order in Abbott v. Burke. In
47 addition, in fulfilling this responsibility, the Commissioner shall promulgate regulations to
48 govern the receipt and expenditure of State aid by the Abbott districts and the programs,
49 positions and services supported thereby. Notwithstanding any provision of P.L.1968, c.410
(C.52:14B-1 et seq.), any such regulations adopted by the commissioner shall be deemed adopted

1 immediately upon filing with the Office of Administrative Law, except that any such regulations
2 related to the submission of district budgets shall be adopted in accordance with the
3 "Administrative Procedure Act," P.L. 1968, c. 410 (C.52:14B-1 et seq.), and such regulations shall
4 remain in effect for a minimum of two years, as provided in the May 9, 2006 order in Abbott v.
5 Burke. In order to expeditiously fulfill the responsibilities of the commissioner under Abbott v.
6 Burke, determinations by the commissioner hereunder shall be considered to be final agency
7 action and appeal of that action shall be directly to the Appellate Division of the Superior Court.
8 Of the amount hereinabove appropriated for Education Opportunity Aid, an amount not to exceed
9 \$13,731,000, shall be transferred to the Department of Education's operating budget, subject to
10 the approval of the Director of the Division of Budget and Accounting, for the purpose of
11 managing and supervising implementation of Abbott program, reforms and remedies. In addition,
12 the unexpended balance at the end of the preceding fiscal year in the Education Opportunity Aid
13 account is appropriated for the same purpose and may also be transferred to the Department of
14 Education's operating budget, subject to the approval of the Director of the Division of Budget
15 and Accounting.

16 The Commissioner shall, within 90 days prepare a budget to carry out all the department's Abbott
17 responsibilities, and to account for the amount of Abbott funds it receives. The Commissioner
18 shall also, within 90 days, prepare a plan for evaluating the Abbott programs and reforms, for
19 implementation of a student-level database, and for establishment of baseline data and progress
20 benchmarks for each Abbott district linked to State curriculum standards. In formulating the
21 plan, the Commissioner shall solicit the advice of Abbott stakeholders, and once finalized, shall
22 disseminate the plan to the public.

23 The amount appropriated hereinabove for Education Opportunity Aid shall provide resources to
24 equalize spending between "I" and "J" districts and "Abbott districts," and provide aid to fund
25 additional needs of "Abbott districts." Notwithstanding any other law to the contrary, Education
26 Opportunity Aid shall be provided to each "Abbott district" whose per pupil regular education
27 expenditure for 2006-2007 under P.L. 1996, c. 138 is below the estimated per pupil average
28 regular education expenditure of districts in district factor groups "I" and "J" for 2006-2007.
29 The minimum amount of aid shall be determined as follows: funds shall be allocated in the
30 amount of the difference between each "Abbott district's" per pupil regular education
31 expenditure for 2006-2007 and the actual per pupil average regular education expenditure of
32 districts in district factor groups "I" and "J" for 2005-2006 indexed by the actual percentage
33 increase in the per pupil average regular education expenditure of districts in district factor
34 groups "I" and "J" for 2005-2006 over the per pupil average regular education expenditure of
35 districts in district factor groups "I" and "J" for 2004-2005. In calculating the per pupil regular
36 education expenditure of each "Abbott district" for 2006-2007, regular education expenditure
37 shall equal the sum of the general fund tax levy for 2005-2006, Core Curriculum Standards Aid,
38 Supplemental Core Curriculum Standards Aid, and all forms of stabilization aid pursuant to
39 section 10 of P.L. 1996, c. 138 (C.18A:7F-10); enrollments shall initially be those resident
40 enrollments for preschool through grade 12 contained on the Application for State School Aid
41 for 2006-2007 indexed by the district's enrollment growth rate used to determine the estimated
42 enrollments of October 2006; enrollments shall be calculated at their full-time equivalent and
43 reduced by preschool and one half of full-day kindergarten enrollments. State aid shall be
44 adjusted upon receipt of resident enrollment for the "Abbott districts" as of October 13, 2006
45 as reflected on the Application for State School Aid for 2007-2008. In calculating the actual per
46 pupil regular education expenditure of each "Abbott district" for 2006-2007, regular education
47 expenditure shall equal the sum of the actual general fund tax levy for 2006-2007, Core
48 Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, and all forms of
49 stabilization aid pursuant to section 10 of P.L. 1996, c. 138 (C.18A:7F-10). State aid shall also
be adjusted based on the actual per pupil average regular education expenditure of districts in

1 district factor groups "I" and "J" for 2006-2007. In calculating the actual per pupil average
2 regular education expenditure of districts in district factor groups "I" and "J" for 2006-2007,
3 regular education expenditure shall equal the sum of the general fund tax levy for 2006-2007,
4 Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, and all forms
5 of stabilization aid pursuant to section 10 of P.L.1996, c.138 (C.18A:7F-10); enrollments shall
6 be the resident enrollment for preschool through grade 12 as of October 13, 2006 as reflected on
7 the Application for State School Aid for 2007-2008; enrollments shall be calculated at their
8 full-time equivalent and reduced by preschool and one half of full-day kindergarten enrollments
9 in districts receiving Early Childhood Program Aid.

10 Of the amount hereinabove appropriated for Education Opportunity Aid, each "Abbott district's"
11 allocation shall be the greater of the amount calculated in accordance with the provisions
12 hereinabove for equalized spending or the district's final adjusted 2005-2006 Education
13 Opportunity Aid, including any supplemental award. The district's Education Opportunity Aid
14 allocation shall be reduced by an amount equal to any general fund tax levy increase required by
15 the commissioner. After calculating the "Abbott district's" actual regular education expenditure,
16 State aid shall be reduced by the difference between the required general fund tax levy increase
17 and the total general fund tax levy increase from 2005-2006 to 2006-2007.

18 The amount hereinabove appropriated for Education Opportunity Aid shall also be used to ensure
19 that every "Abbott district" is at parity and to implement other priorities as established by the
20 commissioner. Any "Abbott district" that fails to submit any required documentation or fails to
21 submit its annual audit by November 15, 2006 may have its State aid withheld upon the
22 commissioner's request to the Director of the Division of Budget and Accounting.

23 Notwithstanding any other law to the contrary, as a condition of receiving Education Opportunity
24 Aid, an "Abbott district" shall examine all available group options for every insurance policy held
25 by the district, including any self-insurance plan administered by the New Jersey School Boards
26 Association Insurance Group on behalf of districts, and shall participate in the most cost effective
27 plans. As a further condition, all "Abbott districts" shall take steps to maximize the district's
28 participation in the federal Universal Service Program (E-rate) and the ACT telecommunications
29 program offered through the New Jersey Association of School Business Administrators, shall
30 participate in the ACES energy program offered through the New Jersey School Boards
31 Association unless a district can demonstrate that it receives the goods or services at a cost less
32 than or equal to the cost achieved by participants, and shall take appropriate steps to maximize
33 the district's participation in the Special Education Medicaid Initiative (SEMI) program, with
34 maximum participation defined by the Commissioner of Education and shall refinance all
35 outstanding debt for which a three percent net present value savings threshold is achievable. An
36 "Abbott district" that fails to meet any of these requirements may have payment of Education
37 Opportunity Aid withheld until such time as these requirements are met. The commissioner is
38 authorized to establish any additional condition on the disbursement of Education Opportunity
39 Aid that the commissioner deems appropriate to ensure effective and efficient spending in the
40 "Abbott districts."

41 Notwithstanding any other law to the contrary, as a condition of receiving Education Opportunity
42 Aid, an "Abbott district" shall raise a general fund tax levy which shall be no less than the sum
43 of the general fund tax levy raised in 2005-2006 and the increase in the levy from 2005-2006 to
44 2006-2007 that may be required by the commissioner. The required levy increase shall be such
45 that an "Abbott district's" total equalized tax rate shall not be below 110 percent of the State
46 average total equalized tax rate unless such increase would result in an increase in the average
47 household's tax liability of more than \$125 when using the 2005 tax data as published by the
48 Department of Community Affairs.

49 Notwithstanding any law to the contrary, the allocation of the amount hereinabove appropriated for
Education Opportunity Aid to an "Abbott district" shall be reduced by the amount of proceeds

1 received by the district from the sale of district surplus property, which shall be appropriated by
the district for regular education operations. Surplus property means that property which is not
3 being replaced by other property under a grant agreement with the New Jersey Schools
Construction Corporation.

5 The amount appropriated hereinabove as Abbott Preschool Expansion Aid is for the purpose of
funding the increase in the approved budgeted costs from 2001-2002 to 2006-2007 for the
7 projected expansion of preschool programs in "Abbott districts" with "Abbott" status in
2001-2002. For any district receiving "Abbott" status after 2001-2002, the increase in
9 approved budgeted costs for the purpose of funding will be based on the year "Abbott" status
was obtained. Payments of Abbott Preschool Expansion Aid shall be based on documented
11 expansion of the preschool program. Upon the Commissioner of Education's request, "Abbott
districts" will be required to provide such supporting documentation as deemed necessary to
13 verify that the actual expansion in the preschool program has occurred in the 2006-2007 fiscal
year. Such documentation may include expenditure, enrollment, and attendance data that may
15 be subject to an audit. Appropriate adjustments to a district's Abbott Preschool Expansion Aid
amount may be made by the commissioner based on actual need.

17 From the amount appropriated hereinabove for the Early Launch to Learning Initiative, an amount
not to exceed \$325,000 shall be transferred to the Office of Early Childhood Education in Direct
19 State Services for the support of two staff persons and related operational costs to administer the
program, subject to the approval of the Director of the Division of Budget and Accounting.

21 Notwithstanding any law to the contrary, any district that received State aid pursuant to P.L.2005,
c.122 (C.18A:7F-10.1 et seq.) in 2005-2006, shall receive that same allocation of Abbott-
23 Bordered District Aid in 2006-2007. Any district that did not receive Abbott-Bordered District
Aid pursuant to section 2 of P.L.2005, c.122 (C.18A:7F-10.2), shall receive aid as determined
25 by section 1 of P.L.2005, c.122 (C.18A:7F-10.1) as it would have been calculated in 2005-2006.

27 Notwithstanding any other law or regulation to the contrary, district allocations from the amount
hereinabove appropriated for School Choice aid shall be calculated using the choice district's
October 2005 actual choice student enrollment as reported to the department on the Application
29 for State School Aid for 2006-2007.

31 The amount hereinabove appropriated for Above Average Enrollment Growth Aid shall be
distributed to "non-Abbott districts" whose resident enrollment for the 2005-2006 school year
was equal to or greater than 100 pupils and whose projected resident enrollment for the 2006-
33 2007 school year exceeds its resident enrollment for the 2005-2006 school year by at least 2.5
percent, as determined by the commissioner. Each such school district shall receive the same
35 proportion of the total appropriation as its projected resident enrollment increase between
October 2005 and October 2006 bears to the total resident enrollment increase of all such
37 districts.

39 Notwithstanding any law to the contrary, amounts appropriated hereinabove for Charter School aid
shall be used to distribute aid to any charter school which operates a full-day kindergarten
program and which is located in an "Abbott district" in accordance with the formula contained
41 in section 1 of P.L.1999, c.385, except that "KPP" which is defined therein as the amount paid
by the district to the charter school for each kindergarten pupil pursuant to section 12 of
43 P.L.1995, c.426 (C.18A:36A-12), shall be the sum of the amount paid by the district and the
State to the charter school for each kindergarten pupil; when a charter school is located in an
45 "Abbott district," to distribute an amount equal to the difference between the per pupil T&E
amount for a given grade level and the program budget of an "Abbott district" when that "Abbott
47 district's" program budget is below the T&E amount; to distribute \$40 for each student enrolled
in the charter school; and to distribute aid to charter schools pursuant to the provisions of
49 subsection d. of section 12 of P.L.1995, c.426 (C.18A:36A-12).

Notwithstanding the provisions of section 12 of P.L.1995, c.426 (C.18A:36A-12) and any other

1 provision to the contrary, if necessary, the State shall pay on behalf of a resident district an
 2 amount not to exceed the difference between the district's 2006-2007 total actual charter school
 3 payment and the estimated appropriations used in completing the school district's 2005-2006
 budget as stated in the 2005-2006 Potential Charter School Aid notification letter.

4 Notwithstanding any other law to the contrary, the amount of State aid made available to the
 5 Department of Human Services pursuant to "The State Facilities Education Act of 1979,"
 6 P.L.1979, c.207 (C.18A:7B-1 et al.), to defray the costs of educating eligible children in
 7 approved private schools under contract with the Department of Human Services shall not exceed
 8 the actual costs of the education of those children in such private schools.

9 Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as severe
 10 cognitive impairment shall be paid directly to the resident school district; provided however, that
 11 for pupils under contract for service in a regional day school operated by or under contract with
 12 the Department of Human Services, tuition shall be withheld and paid to the Department of
 13 Human Services.

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

23 Of the amount hereinabove appropriated for Education Opportunity Aid, an amount not to exceed
 24 \$1,000,000 shall be allocated to the New Jersey Symphony to provide educational services to
 25 students in the "Abbott districts" to meet core curriculum content standards as established by
 26 law, as shall be determined by the Director of the Division of Budget and Accounting.

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 31 **32 Operation and Support of Educational Institutions**

DIRECT STATE SERVICES

32	12-5011	Marie H. Katzenbach School for the Deaf	\$13,304,000
		(From General Fund	\$3,264,000)
34		(From All Other Funds	10,040,000)
35	13-5011	Positive Learning Understanding Support Program	787,000
		(From All Other Funds	787,000)
36		Total Appropriation, State and All Other Funds	<u>\$14,091,000</u>
37		(From General Fund	\$3,264,000)
38		(From All Other Funds	10,827,000)
39	Less:		
40	All Other Funds	\$10,827,000	
41	Total Deductions	\$10,827,000	
42	Total Direct State Services Appropriation, Operation and		
43	Support of Educational Institutions		<u>\$3,264,000</u>
44	Direct State Services:		
45	Personal Services:		
46	Salaries and Wages	(\$11,176,000)	
47	Materials and Supplies	(1,439,000)	

1	Services Other Than Personal	(335,000)
	Maintenance and Fixed Charges	(690,000)
3	Special Purpose:	
	12 Transportation Expenses for Students	(40,000)
5	Additions, Improvements and Equipment	(411,000)

Less:

7	All Other Funds	10,827,000
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Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other statute, in addition to the amount appropriated hereinabove to the Marie H. Katzenbach School for the Deaf for the 2006-2007 academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

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

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

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

CAPITAL CONSTRUCTION

23	12-5011 Marie H. Katzenbach School for the Deaf	\$1,950,000
	Total Capital Construction Appropriation, Education	
	Administration and Management	\$1,950,000

Capital Projects:

25	12 Fire Protection	(\$1,950,000)
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33 Supplemental Education and Training Programs

DIRECT STATE SERVICES

31	20-5062 General Vocational Education	\$266,000
33	Total Direct State Services Appropriation,	
	Supplemental Education and Training Programs	\$266,000

Direct State Services:

Personal Services:

35	Salaries and Wages	(\$215,000)
37	Materials and Supplies	(26,000)
39	Services Other Than Personal	(25,000)

STATE AID

41	20-5062 General Vocational Education	\$43,808,000
43	(From General Fund	\$4,860,000)
	(From Property Tax Relief Fund	38,948,000)
45	Total State Aid Appropriation, Supplemental	
	Education and Training Programs	\$43,808,000

1 (From General Fund \$4,860,000)
 (Total From Property Tax Relief Fund 38,948,000)

3 **State Aid:**

20 Vocational Education (\$4,860,000)
 20 County Vocational Program Aid (PTRF) (38,948,000)

7

9 **34 Educational Support Services**

11 **DIRECT STATE SERVICES**

13	30-5063	Educational Programs and Assessment	\$24,420,000
	31-5060	Grants Management	644,000
	32-5061	Professional Development and Licensure	2,830,000
15	33-5067	Service to Local Districts	6,407,000
	35-5069	Early Childhood Education	127,000
17	36-5120	Pupil Transportation	422,000
	38-5120	Facilities Planning and School Building Aid	2,770,000
19	40-5064	Health, Safety and Community Services	1,111,000
		Total Direct State Services Appropriation, Educational Support Services	<u>\$38,731,000</u>

21 **Direct State Services:**

	Personal Services:		
23		Salaries and Wages	(\$15,082,000)
		Materials and Supplies	(425,000)
25		Services Other Than Personal	(981,000)
		Maintenance and Fixed Charges	(52,000)
27	Special Purpose:		
	30	Statewide Assessment Program	(16,225,000)
29	30	Professional Development - Recruitment	(135,000)
	30	Continuing Education	(152,000)
31	30	Governor's Literacy Initiative	(3,826,000)
	30	General Education Development	(1,474,000)
33	40	New Jersey Commission on Holocaust Education	(244,000)
	40	Commission on Italian American Heritage Cultural and Educational Programs	(135,000)

35 From the amount appropriated hereinabove for the Governor's Literacy Initiative, the sum of
 \$900,000 may be transferred to the Commission for the Blind and Visually Impaired for
 37 increased Braille lessons for blind children, subject to the approval of the Director of the Division
 of Budget and Accounting.

39 From the amount hereinabove appropriated for the Governor's Literacy Initiative, there is
 appropriated, \$300,000 for a grant for the Learning Through Listening program at the New
 41 Jersey Unit of the Recording for the Blind and Dyslexic.

Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed

1 \$1,000,000, and the unexpended program balances at the end of the preceding fiscal year, are
 2 appropriated for the operation of the Professional Development and Licensure programs.
 3 The unexpended balance in the Governor's Literacy Initiative (Direct State Services) account not to
 4 exceed \$1,148,000 is appropriated and shall be transferred to the Governor's Literacy (Grants-in-
 5 Aid) account, subject to the approval of the Director of the Division of Budget and Accounting.

7 **GRANTS-IN-AID**

9	30-5063	Educational Programs and Assessment	\$5,213,000
	40-5064	Health, Safety, and Community Services	15,000,000
		Total Grants-in-Aid Appropriation, Educational	
11		Support Services	<u>\$20,213,000</u>

12 ***Grants-in-Aid:***

13	30	Liberty Science Center - Educational	
		Services	(\$3,000,000)
	30	Governor's Literacy Initiative	(2,025,000)
15	30	Teacher Preparation	(188,000)
	40	New Jersey After 3	(15,000,000)

17 The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall
 18 be used to provide educational services to students in the "Abbott districts" in the science
 19 education component of the core curriculum content standards as established by law.

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

25 The amount hereinabove appropriated for the Governor's Literacy Program shall be used for the
 26 returning coach program and to provide grants to districts to improve instruction in language arts
 27 literacy and mathematics. In awarding such grants, the Commissioner of Education shall use
 28 criteria including the School Improvement Status based upon the federal No Child Left Behind
 29 Act and student performance on the New Jersey Assessment of Skills and Knowledge.

31 **STATE AID**

32	36-5120	Pupil Transportation	\$313,047,000
33		(From Property Tax Relief Fund	\$313,047,000)
	38-5120	Facilities Planning and School Building Aid	481,695,000
35		(From General Fund	481,672,000)
		(From Property Tax Relief Fund	23,000)
37	39-5095	Teachers' Pension and Annuity Assistance	2,202,095,000
		(From General Fund	232,422,000)
39		(From Property Tax Relief Fund	1,969,673,000)
		Total State Aid Appropriation, Educational Support	
		Services	<u>\$2,996,837,000</u>
41		(Total From General Fund	\$714,094,000)
		(Total From Property Tax Relief Fund	2,282,743,000)

42 ***State Aid:***

43	36	Transportation Aid (PTRF)	(\$312,947,000)
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1	36	School Bus Crossing Arms (PTRF)	(100,000)
	38	School Building Aid Debt Service (PTRF)	(23,000)
3	38	School Building Aid	(116,826,000)
	38	School Construction Debt Service Aid	(33,394,000)
5	38	School Construction & Renovation Fund	(331,452,000)
	39	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	(616,540,000)
7	39	Teachers' Pension and Annuity Fund (PTRF)	(661,383,000)
	39	Social Security Tax (PTRF)	(691,750,000)
9	39	Teachers' Pension and Annuity Fund - Non-contributory Insurance	(32,471,000)
	39	Minimum Pension for Pre - 1955 Retirees	(1,000)
11	39	Post Retirement Medical Other Than TPAF	(104,853,000)
	39	Debt Service on Pension Obligation Bonds	(95,097,000)

13 Of the amount appropriated hereinabove for School Building Aid, the calculation of each eligible
 15 district's allocation shall include the amount based on school bond and lease purchase agreement
 17 payments for interest and principal payable during the 2006-2007 school year pursuant to section
 10 of P.L.2000, c.72 (C.18A:7G-10), and the adjustments required based on the difference
 between the amounts calculated using actual 2004-2005 principal and interest amounts and the
 amounts allocated and paid in 2004-2005.

19 Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9), for the purpose of
 calculating a district's State debt service aid, "DAP x 1.15" shall not be less than 40 percent.
 21 Notwithstanding the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10), for the purposes
 of calculating aid, CCSAID will be equal to the district's Core Curriculum Standards Aid
 23 calculated pursuant to section 15 of P.L.1996, c.138 (C.18A:7F-15) for fiscal 2002 and TEBUD
 shall be equal to the district's T&E budget calculated pursuant to subsection d. of section 13 of
 25 P.L.1996, c.138 (C.18A:7F-13) for fiscal 2002.

27 Of the amount hereinabove appropriated for the School Construction and Renovation Fund, an
 amount equal to the total earnings of investments of the School Fund shall first be charged to
 such fund.

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

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

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

39 Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not

1 be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.
 For any school district receiving amounts from the amount appropriated hereinabove for Pupil
 3 Transportation, and notwithstanding the provisions of N.J.S.18A:39-1 to the contrary, if the
 school district is located in a county of the third class or a county of the second class with a
 5 population of less than 235,000, according to the 1990 federal decennial census, transportation
 shall be provided to school pupils residing in this school district in going to and from any remote
 7 school other than a public school, not operated for profit in whole or in part, located within the
 State not more than 30 miles from the residence of the pupil.

9 Notwithstanding the provisions of section 2 of P.L.1996, c.96 (C.39:3B-1.2) and section 3 of
 P.L.1996, c.96 (C.39:3B-1.3) or any other law or regulation to the contrary, the amount
 11 appropriated hereinabove for School Bus Crossing Arms shall be provided to the owners of
 newly manufactured vehicles equipped with a crossing control arm with a manufacture date of
 13 2004 or later, as noted on the vehicle registration, upon submission to the Department of
 Education of a complete application for reimbursement within one year of the vehicle purchase
 15 date.

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

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

23
 25 **35 Education Administration and Management**

27 **DIRECT STATE SERVICES**

28	42-5120	School Finance	\$3,353,000
29	43-5092	Compliance and Auditing	1,918,000
	99-5095	Administration and Support Services	9,726,000
		Total Direct State Services Appropriation, Education	
31		Administration and Management	<u>\$14,997,000</u>

Direct State Services:

33 Personal Services:

	Salaries and Wages	(\$12,776,000)
35	Materials and Supplies	(301,000)
	Services Other Than Personal	(1,100,000)
37	Maintenance and Fixed Charges	(67,000)

Special Purpose:

39	43	Internal Auditing	(600,000)
	99	State Board of Education Expenses	(85,000)
41	99	Affirmative Action and Equal Employment Opportunity Program	(68,000)

43 Receipts derived from fees for school district personnel background checks and unexpended
 balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of
 operation.

45 In addition to the amount appropriated, such sums as may be necessary for the Department of
 Education to conduct comprehensive compliance investigations are appropriated, subject to the
 47 recommendation of the Commissioner of Education and the approval of the Director of the

1 Division of Budget and Accounting.

3 Additional sums as may be necessary for the Department of Education in preparation for
5 implementation of P.L.1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the
7 recommendation of the Commissioner of Education and the approval of the Director of the
9 Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.
11 The unexpended balance at the end of the preceding fiscal year in the Student Registration and
13 Record System account are appropriated for the same purpose.

15 Contract costs attributable to EdSmart and EasyIEP shall be paid from revenue received from the
17 Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC)
19 programs and are appropriated for these purposes to the Student Registration and Record System
21 account upon recommendation from the Commissioner of the Department of Education, subject
23 to the approval of the Director of the Division of Budget and Accounting.

25 In the event that revenues received from the Special Education Medicaid Initiative (SEMI) and the
27 Medicaid Administrative Claiming (MAC) programs are insufficient to satisfy contract costs
29 attributable to EdSmart and EasyIEP, there are appropriated to the Student Registration and
31 Record System account such sums as may be required as the Director of the Division of Budget
33 and Accounting shall determine.

35 **CAPITAL CONSTRUCTION**

37	99-5095	Administration and Support Services	\$500,000
		Total Capital Construction Appropriation, Education	
39		Administration and Management	<u>\$500,000</u>

41 ***Capital Projects:***

43	99	Fire Sprinkler Systems, Various	
		Regional Day Schools	(\$500,000)

45	Department of Education, Total State Appropriation		
47	.....	¹ [\$10,407,332,000]	<u><u>\$10,407,257,000</u></u> ¹

49 Of the amount appropriated hereinabove from the General Fund for the Department of Education,
51 or otherwise available from federal sources, there are appropriated funds to establish a School
53 Security Planning and Assurance Unit within the Department of Education, staffed to plan,
55 coordinate, and conduct an on-going comprehensive security assessment and vulnerability
57 reduction program for school sites Statewide, in collaboration with schools and law enforcement,
59 subject to the approval of the Director of the Division of Budget and Accounting.

61 Of the amount hereinabove appropriated for the Department of Education, such sums as the Director
63 of the Division of Budget and Accounting shall determine from the schedule included in the
65 Governor's Budget Recommendation Document dated March 21, 2006 first shall be charged to
67 the State Lottery Fund.

69 Notwithstanding any other provision of law or this act to the contrary, monies directed to be paid
71 to the Department of Education as a result of settlement of litigation by the Board of Public
73 Utilities or to be paid to the Department of Education in connection with a stipulation of
75 settlement in a merger approved by the Board of Public Utilities are appropriated for the
77 purposes specified in the settlement agreement or stipulation, subject to the approval of the
79 Director of the Division of Budget and Accounting.

81 The unexpended balances at the end of the preceding fiscal year in the State Aid accounts, not to

1 exceed \$650,000, are appropriated to the State Aid Supplemental Funding account.

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

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

13 Notwithstanding any other law or regulation to the contrary, each district shall receive no less of a
total State aid amount payable for the 2006-2007 school year than the sum of the district's total
State aid amount payable for the 2005-2006 school year for the following aid categories: Core
15 Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Early Childhood
Program Aid, Instructional Supplement Aid, Demonstrably Effective Program Aid, Stabilization
17 Aid, Stabilization Aid 2, Stabilization Aid 3, Large Efficient District Aid, Aid for Districts with
High Senior Citizen Populations, Regionalization Incentive Aid, Adult and Postsecondary
19 Education Grants, Bilingual Education Aid, Special Education Aid, County Vocational Program
Aid, Transportation Aid, and Aid for Enrollment Adjustments, taking into consideration the June
21 2006 payment made in July 2006.

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

29 Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), five percent of the
total payments to local districts for Education Opportunity Aid, Core Curriculum Standards Aid,
31 Supplemental Core Curriculum Standards Aid, Special Education, Transportation, Early
Childhood programs, Demonstrably Effective programs, Instructional Supplement, Bilingual,
33 County Vocational Educational program, other aid pursuant to P.L.1996, c.138, School Choice,
Consolidated Aid and Additional Formula Aid, as provided by the Department of Education to
35 the local school districts for the 2006-2007 school year in the 2006-07 General Fund and Special
Revenue Fund State Aid Payments Schedule, shall be paid on the 8th and 22nd of each month
37 from September through June, with the last school aid payment being subject to the approval of
the State Treasurer.

39 From the amounts hereinabove, such sums as are required to satisfy delayed June 2006 school aid
payments are appropriated and the State Treasurer is hereby authorized to make such payment
41 in July 2006.

43 Notwithstanding any other law to the contrary, any school district receiving a final judgment or order
against the State to assume the fiscal responsibility for the residential placement of a special
education student shall have the amount of the judgment or order deducted from the State aid to
45 be allocated to that district.

47 Notwithstanding any provision of law to the contrary, the Commissioner of Education may reduce
the total State Aid amount payable for the 2006-2007 school year for a district in which an
independent audit of the 2005-2006 school year conducted pursuant to N.J.S.18A:23-1 identifies
49 any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the
district's actual "Total Administrative Costs" pursuant to N.J.A.C.6:23A-2.4.

1 Notwithstanding any other law to the contrary, the Commissioner of Education may reduce State aid
 2 payments to any district by any amounts found to be in violation of restrictions placed on travel
 3 expenditures in accordance with regulations adopted by the commissioner.

4 Notwithstanding any other law to the contrary, the Commissioner of Education may withhold State
 5 aid payments to a school district that has not submitted in final form the data elements requested
 6 for inclusion in a Statewide data warehouse within 60 days of the department's initial request or
 7 its request for additional information, whichever is later.

8 In the event sufficient balances are not available in the "School District Deficit Relief Account" for
 9 amounts recommended by the Commissioner of Education to the State Treasurer for advance
 10 State Aid payments in accordance with section 5 of P.L.2006, c.15 (C.18A:7A-58), the Director
 11 of the Division of Budget and Accounting is authorized to transfer such sums as required from
 12 available balances in the State Aid accounts.

13
 14 The Director of the Division of Budget and Accounting may transfer from one appropriations
 15 account for the Department of Education in the Property Tax Relief Fund to another account in
 16 the same department and fund such funds as are necessary to effect the intent of the provisions
 17 of the appropriations act governing the allocation of State Aid to local school districts, provided
 18 that sufficient funds are available in the appropriations for that department.

<i>Summary of Department of Education Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$57,542,000
Grants-in-Aid	39,713,000
State Aid	10,307,552,000
Capital Construction	2,450,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,383,570,000
Property Tax Relief Fund	9,023,687,000

31
 32 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

33 *40 Community Development and Environmental Management*

34 *42 Natural Resource Management*

35
 36 **DIRECT STATE SERVICES**

11-4870	Forest Resource Management	\$7,087,000
12-4875	Parks Management	38,491,000
13-4880	Hunters' and Anglers' License Fund	15,185,000
14-4885	Shellfish and Marine Fisheries Management	1,504,000
20-4880	Wildlife Management	661,000
21-4895	Natural Resources Engineering	1,682,000
24-4876	Palisades Interstate Park Commission	2,464,000
Total Direct State Services Appropriation, Natural Resource Management		\$67,074,000

1 **Direct State Services:**

Personal Services:

3	Salaries and Wages	(\$45,511,000)
	Employee Benefits	(3,285,000)
5	Materials and Supplies	(4,200,000)
	Services Other Than Personal	(2,188,000)
7	Maintenance and Fixed Charges	(3,254,000)

Special Purpose:

9	11	Fire Fighting Costs	(1,759,000)
	12	Green Acres/Open Space Administration	(4,683,000)
11	12	Liberty State Park Commission	(11,000)
	12	Natural Lands Trust	(124,000)
13	12	Natural Areas Council	(3,000)
	20	Wildlife Monitoring - West Nile Virus ...	(79,000)
15	20	Matching Grant for Wildlife Habitat Federal Grants	(382,000)
	20	Endangered Species Tax Check - Off Donations	(200,000)
17	21	Dam Safety	(1,355,000)
		Additions, Improvements and Equipment	(40,000)

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

23 Notwithstanding any other law to the contrary, the amount hereinabove for the Green Acres/Open
24 Space Administration account is transferred from the Garden State Preservation Trust to the
25 General Fund, together with an amount not to exceed \$364,000, and is appropriated to the
26 Department of Environmental Protection for Green Acres/Open Space Administration subject
27 to the approval of the Director of the Division of Budget and Accounting.

28 Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park
29 and marina facilities, and the unexpended balance at the end of the preceding fiscal year of such
30 receipts, are appropriated for Parks Management, subject to the approval of the Director of the
31 Division of Budget and Accounting.

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

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

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

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

An amount not to exceed \$2,763,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$469,000 is allocated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$440,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

An amount not to exceed \$66,000 is allocated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account in accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, for costs attributable to flood control, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$200,000 is allocated from the 2003 Dam, Lake, and Stream Project Revolving Loan Fund-Dam Safety account in accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, for costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

GRANT-IN-AID

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

12-4875	Parks Management	¹ [\$10,000,000]	<u>\$9,000,000</u> ¹
21-4895	Natural Resources Engineering		30,555,000
	Total Capital Construction Appropriation, Natural Resource Management	¹ [\$40,555,000]	<u>\$39,555,000</u> ¹

Capital Projects:

Bureau of Parks:

12	Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas	¹ [\$(10,000,000)]	<u>(\$9,000,000)</u> ¹
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Natural Resources Engineering:

21	Shore Protection Fund Projects	(25,000,000)	
21	HR-6 Flood Control	(5,555,000)	

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), of the amounts appropriated for improvements in State parks, the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the

receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

43 Science and Technical Programs

DIRECT STATE SERVICES

05-4840	Water Supply	\$7,976,000
15-4890	Land Use Regulation	13,380,000
18-4810	Science, Research and Technology	3,145,000
29-4850	Environmental Management -- CBT Dedication	16,338,000
	Total Direct State Services Appropriation, Science and Technical Programs	<u>\$40,839,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$9,980,000)
Materials and Supplies	(30,000)
Services Other Than Personal	(1,596,000)
Maintenance and Fixed Charges	(132,000)

Special Purpose:

05	Administrative Costs Water Supply Bond Act of 1981 - Management	(2,111,000)
05	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	(1,545,000)
05	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	(255,000)
05	Water/Wastewater Operators Licenses ..	(43,000)
05	Office of the Rivermaster	(58,000)
05	Safe Drinking Water Fund	(2,368,000)
15	Tidelands Resource Council	(12,000)
15	Tidelands Peak Demands	(2,701,000)
15	Office of Permit Information and Assistance	(647,000)
15	Highlands Permitting	(2,169,000)
18	Environmental Indicators and Monitoring	(604,000)
18	Hazardous Waste Research	(250,000)
29	Water Resources Monitoring and Planning - Constitutional Dedication	(16,338,000)

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981-Water Supply Management, Watershed and Aquifer, and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$215,000, for costs attributable to administration of water supply

1 programs, subject to the approval of the Director of the Division of Budget and Accounting.
2 There is appropriated from the Safe Drinking Water Fund an amount not to exceed \$800,000 to
3 administer the Private Well Testing Program.

4 The amount hereinabove for the Safe Drinking Water Fund account is appropriated from receipts
5 received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.) for
6 administration of the Safe Drinking Water program, subject to the approval of the Director of
7 the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation
8 shall be reduced proportionately.

9 The amount hereinabove for the Hazardous Waste Research account is appropriated from interest
10 earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects
11 of discharge of hazardous substances on the environment and organisms, on methods of pollution
12 prevention and recycling of hazardous substances, and on the development of improved cleanup,
13 removal and disposal operations, subject to the approval of the Director of the Division of
14 Budget and Accounting.

15 The amount hereinabove appropriated for the Environmental Management-CBT Dedication program
16 classification shall be provided from revenue received from the Corporation Business Tax,
17 pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.),
18 as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended
19 balance at the end of the preceding fiscal year in the Water Resources Monitoring and
20 Planning-Constitutional Dedication special purpose account is appropriated to be used in a
21 manner consistent with the requirements of the constitutional dedication.

22 Notwithstanding any law to the contrary, funds appropriated in the Water Resources Monitoring and
23 Planning-Constitutional Dedication special purpose account shall be made available to support
24 nonpoint source pollution and watershed management programs, consistent with the
25 constitutional dedication, within the Department of Environmental Protection in the amounts of
26 \$1,536,000 for Water Monitoring and Standards, \$1,392,000 for New Jersey Geological Survey,
27 \$157,000 for Watershed Management, \$500,000 for Forestry Management, and \$790,000
28 transferred to the Department of Agriculture to support the Conservation Cost Share program,
29 at a level of \$540,000, and the Conservation Assistance Program, at a level of \$250,000, on or
30 before September 1, 2006.

31 Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141
32 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et
33 seq.), the Commissioner of the Department of Environmental Protection may utilize from the
34 funds appropriated from those sources hereinabove such sums as the Commissioner may
35 determine as necessary to broaden the department's research efforts to address emerging
36 environmental issues.

37 In addition to the federal funds amount hereinabove for the Water Supply program classification,
38 such additional sums that may be received from the federal government for the Drinking Water
39 State Revolving Fund program are appropriated.

40 Receipts in excess of those anticipated for Water Allocation Fees, and the unexpended balance at
41 the end of the preceding fiscal year of such receipts, are appropriated to the Department of
42 Environmental Protection to offset the costs of the Water Supply program, subject to the
43 approval of the Director of the Division of Budget and Accounting.

44 Receipts in excess of the individual amounts anticipated for Coastal Area Facility Review Act,
45 Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees
46 are appropriated for administrative costs associated with Land Use Regulation, subject to
47 the approval of the Director of the Division of Budget and Accounting.

48 The unexpended balance at the end of the preceding fiscal year, of the amounts appropriated
49 pursuant to P.L.2004, c.71 from the Water Supply Fund established in Section 14 of the "Water
50 Supply Bond Act of 1981," P.L.1981, c.261, is appropriated to the Department of Environmental

Protection to be used for water supply demonstration projects consistent with the "Water Supply Bond Act of 1981," P.L.1981, c.261, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

07-4850	Water Monitoring and Standards	\$400,000
29-4815	Environmental Management - CBT Dedication	5,000,000
	Total Grants-in-Aid Appropriation, Science and Technical Programs	<u>\$5,400,000</u>

Grants-in-Aid:

07	Lake Hopatcong Commission	(\$400,000)
29	Watershed Restoration Projects	(5,000,000)

The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated.

Of the amounts appropriated for the Stormwater Management Grants program, such sums as are necessary or required may be transferred to the Water Resources Monitoring and Planning-Constitutional Dedication special purpose account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Watershed Restoration Projects shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

There is appropriated from the Water Supply Fund established under section 14 of P.L.1981, c.261 the amount of \$6,000,000 for Water Resource Interconnection Projects, pursuant to the approval of enabling legislation.

44 Site Remediation and Waste Management

DIRECT STATE SERVICES

23-4910	Solid and Hazardous Waste Management	\$6,836,000
27-4815	Remediation Management and Response	41,979,000
29-4815	Environmental Management -- CBT Dedication	7,715,000
	Total Direct State Services Appropriation, Site Remediation and Waste Management.....	<u>\$56,530,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,725,000)
Materials and Supplies	(205,000)
Services Other Than Personal	(3,597,000)
Maintenance and Fixed Charges	(727,000)

Special Purpose:

23	Office of Dredging and Sediment Technology	(355,000)
27	Hazardous Discharge Site Cleanup Fund - Responsible Party	(16,322,000)
27	Passaic River Cleanup Litigation	(12,000,000)
27	Underground Storage Tanks	(884,000)

1 29 Cleanup Projects Administrative
 Costs - Constitutional Dedication (7,715,000)

3 The amount hereinabove for the Office of Dredging and Sediment Technology is appropriated from
4 the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996,
5 c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake
6 Restoration, and Delaware Bay Area Economic Bond Act of 1996," together with an amount not
7 to exceed \$251,000 for the administration of the Dredging and Sediment Technology program,
8 subject to the approval of the Director of the Division of Budget and Accounting.

9 There are appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be
10 required to carry out the provisions of the "Sanitary Landfill Facility Closure and Contingency
11 Fund Act," P.L.1981, c.306 (C.13:1E-100 et seq.).

12 Notwithstanding any other law to the contrary, there is appropriated \$5,000,000 from the Sanitary
13 Landfill Facility Contingency Fund to the General Fund as State revenue.

14 In addition to site specific charges, the amounts hereinabove for the Remediation Management and
15 Response program classification, excluding the Hazardous Discharge Site Cleanup
16 Fund-Responsible Party and the Underground Storage Tanks accounts, are appropriated from
17 the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141
18 (C.58:10-23.11 et seq.), together with an amount not to exceed \$6,854,000 for administrative
19 costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director
20 of the Division of Budget and Accounting.

21 The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account
22 is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site
23 Cleanup Fund, together with an amount not to exceed \$9,852,000 for administrative costs
24 associated with the cleanup of hazardous waste sites, subject to the approval of the Director of
25 the Division of Budget and Accounting.

26 In addition to the federal funds amount for the Publicly-Funded Site Remediation program
27 classification and the Remediation Management and Response program classification, such
28 additional sums that may be received from the federal government for the Superfund Grants
29 program are hereby appropriated.

30 The amount hereinabove appropriated for the Environmental Management-CBT Dedication
31 program classification shall be provided from revenue received from the Corporation Business
32 Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et
33 seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The
34 unexpended balance at the end of the preceding fiscal year in the Cleanup Projects Administrative
35 Costs-Constitutional Dedication account is appropriated, subject to the approval of the Director
36 of the Division of Budget and Accounting.

37 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
38 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to
39 the Solid and Hazardous Waste Management program classification for costs incurred to oversee
40 the State's recycling efforts and other solid waste program activities.

41 There is appropriated from the Clean Communities Program Fund such sums as may be available
42 to meet the following requirements: 1) 25% of the estimated annual balance up to \$4,000,000,
43 as determined by the Director of the Division of Budget and Accounting, to the State Recycling
44 Fund established pursuant to section 5 of P.L.1981, c.278 (C.13:1E-96); 2) \$300,000 of the
45 estimated annual balance to the Department of Environmental Protection for an organization
46 under contract with the Department which meets the requirements pursuant to subsection d. of
47 section 6 of P.L.2002, c.128 (C.13:1E-218); and 3) the balance, as determined by the Director
48 of the Division of Budget and Accounting, of the Clean Communities Program Fund established
49 pursuant to section 5 of P.L.2002, c.128 (C.13:1E-217) for the purposes set forth in subsections
50 a., b., c. and d. of that section.

1 Receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in the
 2 cleanup and removal of hazardous substances.

3 Receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services
 4 Tax Fund are appropriated.

5 There are appropriated from the New Jersey Spill Compensation Fund such sums as may be required
 6 for cleanup operations, adjusters and paying approved claims for damages in accordance with
 7 the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director
 8 of the Division of Budget and Accounting.

9 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), monies appropriated to the
 10 Department of Environmental Protection from the Clean Communities Fund shall be provided
 11 by the Department to the Clean Communities Council pursuant to a contract between the
 12 Department and the Clean Communities Council to implement the requirements of the Clean
 13 Communities Program pursuant to subsection d. of section 6 of P.L. 2002, c.128 (C:13:1E-218).
 14 Of the amount appropriated for the Private Underground Tank Remediation - Constitutional
 15 Dedication Capital Construction account an amount not to exceed \$1,000,000 shall be allocated
 16 for costs associated with the Department's administration of the loan and grant program for the
 17 upgrade, replacement or closure of underground storage tanks that store or were used to store
 18 hazardous substances pursuant to the amendments effective December 8, 2005 to Article VIII,
 19 Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the
 20 preceding fiscal year in the Private Underground Tank Administrative Costs - Constitutional
 21 Dedication account is appropriated, subject to the approval of the Director of the Division of
 22 Budget and Accounting.

CAPITAL CONSTRUCTION

25	29-4815 Environmental Management - CBT Dedication	\$77,212,000
	Total Capital Construction Appropriation, Site	
	Remediation and Waste Management.....	\$77,212,000

Capital Projects:

27	29 Hazardous Substance Discharge Remediation - Constitutional Dedication	(\$34,535,000)
29	29 Private Underground Tank Remediation - Constitutional Dedication	(17,071,000)
	29 Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication	(25,606,000)

31 The amounts hereinabove appropriated for Hazardous Substance Discharge
 32 Remediation-Constitutional Dedication, Private Underground Tank Remediation-Constitutional
 33 Dedication, and Hazardous Substance Discharge Remediation Loans & Grants-Constitutional
 34 Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant
 35 to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as
 36 dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

37 Of the amount hereinabove appropriated for Hazardous Substance Discharge
 38 Remediation-Constitutional Dedication, such sums as necessary, as determined by the Director
 39 of the Division of Budget and Accounting, shall be made available for site remediation costs
 40 associated with State-owned properties and State-owned underground storage tanks.

41 All natural resource damages recovered by the State shall be deposited in the Hazardous Discharge
 Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are

1 appropriated for the direct and indirect costs of restoration and associated consulting and legal
services.

3 Funds made available for the remediation of the discharges of hazardous substances pursuant to the
amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State
5 Constitution and appropriated hereinabove, shall be allocated to the Economic Development
Authority’s Hazardous Discharge Site Remediation Fund and the Department of the Treasury’s
7 Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of
Budget and Accounting.

9
11 **45 Environmental Regulation**

13 **DIRECT STATE SERVICES**

15	01-4820	Radiation Protection	\$6,993,000
17	02-4892	Air Pollution Control	17,034,000
	08-4891	Water Pollution Control	8,193,000
	09-4860	Public Wastewater Facilities	3,140,000
		Total Direct State Services Appropriation,	
		Environmental Regulation	<u>\$35,360,000</u>

19 **Direct State Services:**

Personal Services:

21	Salaries and Wages	(\$19,827,000)
	Materials and Supplies	(301,000)
23	Services Other Than Personal	(4,416,000)
	Maintenance and Fixed Charges	(529,000)

25 Special Purpose:

27	01 Nuclear Emergency Response	(2,306,000)
	01 Quality Assurance - Lab Certification Programs	(1,703,000)
	02 Pollution Prevention	(1,497,000)
29	02 Toxic Catastrophe Prevention	(1,144,000)
	02 Worker and Community Right to Know Act	(1,071,000)
31	02 Oil Spill Prevention	(2,566,000)

33 The amount hereinabove for the Nuclear Emergency Response account is payable from receipts
received pursuant to the assessments of electrical utility companies under P.L.1981, c.302
(C.26:2D-37 et seq.) and the unexpended balances at the end of the preceding fiscal year in the
35 Nuclear Emergency Response account, together with receipts in excess of the amount anticipated,
not to exceed \$1,201,000, are appropriated, subject to the approval of the Director of the
37 Division of Budget and Accounting.

39 There is allocated from the Commercial Vehicle Enforcement Fund, established pursuant to section
17 of P.L.1995, c.157 (C.39:8-75), such sums as may be necessary to fund the costs of the
regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of
41 the Division of Budget and Accounting.

43 The amount hereinabove for the Pollution Prevention account is appropriated from receipts received
pursuant to the “Pollution Prevention Act,” P.L.1991, c.235 (C.13:1D-35 et seq.), together with
45 an amount not to exceed \$289,000, for administration of the Pollution Prevention program,
subject to the approval of the Director of the Division of Budget and Accounting. If receipts are

1 less than anticipated, the appropriation shall be reduced proportionately.
 2 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
 3 c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to
 4 Know Act account is payable out of the Worker and Community Right to Know Fund, and the
 5 receipts in excess of the amount anticipated, not to exceed \$316,000, are appropriated. If
 6 receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
 7 The amount hereinabove for the Oil Spill Prevention account is payable out of the New Jersey Spill
 8 Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$1,490,000,
 9 from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are
 10 appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.),
 11 P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the
 12 approval of the Director of the Division of Budget and Accounting.

13 Receipts in excess of the amount anticipated from fees and permit receipts from the Title V
 14 Operating Permits, and the unexpended balance at the end of the preceding fiscal year of such
 15 receipts, are appropriated, subject to the approval of the Director of the Division of Budget and
 16 Accounting.

17 Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency
 18 to offset the Trust's annual operating expenses are appropriated.

19 In addition to the federal funds amount for the Public Wastewater Facilities program classification,
 20 such additional sums that may be received from the federal government for the Clean Water State
 21 Revolving Fund program are appropriated.

22 Receipts in excess of those anticipated from Air Permitting Minor Source Fees are appropriated to
 23 the Department of Environmental Protection for expansion of the Air Pollution Control program,
 24 of which \$1,000,000 shall be made available for County Environmental Health Act agencies to
 25 inspect non-major source facilities, subject to the approval of the Director of the Division of
 26 Budget and Accounting.

27 Notwithstanding the provision of subsection b. of section 1 of P.L. 2005, c.202 (C58:11B-10.2) or
 28 any other law to the contrary, in addition to the amount anticipated to the General Fund from the
 29 Environmental Infrastructure Financing Program Administrative Fee, there is appropriated
 30 \$1,200,000 to the Department of Environmental Protection for associated administrative and
 31 operating expenses, subject to the approval of the Director of the Division of Budget and
 32 Accounting.

33 Of the amount hereinabove for the Diesel Risk Mitigation Fund -- Constitutional Dedication,
 34 \$900,000 shall be appropriated for costs associated with the administration of the program
 35 pursuant to the amendments effective December 8, 2005, to Article VIII, Section II, paragraph
 36 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in
 37 the Diesel Risk Mitigation Fund Administrative Costs-Constitutional Dedication account is
 38 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

41	05-4815 Environmental Management - CBT Dedication	\$21,765,000
	Total Grants-in-Aid Appropriation, Environmental Regulation	\$21,765,000

Grants-in-Aid:

29	Diesel Risk Mitigation Fund - Constitutional Dedication	(\$21,765,000)
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45 The amount hereinabove appropriated for the Diesel Risk Mitigation Fund-Constitutional
 46 Dedication account shall be provided from revenue received from the Corporation Business Tax,
 47 pursuant to the "Corporation Business Tax Act (1945)," P.L. 1945, c.162 (C.54:10A-1 et seq.),
 as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended

balance at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

46 Environmental Planning and Administration

DIRECT STATE SERVICES

26-4805	Regulatory and Governmental Affairs	\$2,338,000
99-4800	Administration and Support Services	15,659,000
	Total Direct State Services Appropriation, Environmental Planning and Administration	<u>\$17,997,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,045,000)
Materials and Supplies	(116,000)
Services Other Than Personal	(1,079,000)
Maintenance and Fixed Charges	(159,000)

Special Purpose:

99 New Jersey Environmental Management System	(1,500,000)
99 Affirmative Action and Equal Employment Opportunity	(98,000)

STATE AID

99-4800	Administration and Support Services	\$17,113,000
	(From General Fund	\$7,613,000)
	(From Property Tax Relief Fund	9,500,000)
	Total State Aid Appropriation, Environmental Planning and Administration	<u>\$17,113,000</u>
	(From General Fund	\$7,613,000)
	(From Property Tax Relief Fund	9,500,000)

State Aid:

99 Mosquito Control, Research, Administration and Operations	(\$1,515,000)
99 Payment in Lieu of Taxes (PTRF)	(9,500,000)
99 Administration and Operations of the Highlands Council	(3,000,000)
99 Administration, Planning and Development Activities of the Pinelands Commission	(3,098,000)

Receipts derived from permit fees issued by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated subject to the approval of the Director

of the Division of Budget and Accounting.

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

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

47 Compliance and Enforcement

DIRECT STATE SERVICES

02-4855	Air Pollution Control	\$4,557,000
04-4835	Pesticide Control	2,419,000
08-4855	Water Pollution Control	5,968,000
15-4855	Land Use Regulation	2,029,000
23-4855	Solid and Hazardous Waste Management	5,444,000
	Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$20,417,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$17,258,000)
Materials and Supplies	(149,000)
Services Other Than Personal	(1,627,000)
Maintenance and Fixed Charges	(502,000)

Special Purpose:

15 Tidelands Peak Demands	(881,000)
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Receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) are appropriated in an amount not to exceed \$600,000 for the cleanup or maintenance of beaches or shores, an amount not to exceed \$200,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, an amount not to exceed \$50,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.), and an amount not to exceed \$150,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.). Receipts deposited to the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean.

STATE AID

08-4855	Water Pollution Control	\$3,453,000
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	\$3,453,000
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State Aid:

	08 County Environmental Health Act	(\$3,453,000)
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	\$402,715,000 ¹
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The amounts hereinabove for the Tidelands Peak Demands account are appropriated from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with an amount not to exceed \$2,889,000, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding any other law, with regard to the fee-related appropriations provided hereinabove, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the Department’s purview.

Notwithstanding the provisions of the “Environmental Fee Accountability Act of 1991,” P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise dedicated herein, shall be deposited into the State General Fund without regard to their specific dedication.

Notwithstanding any other provisions in this act, of the Federal Fund amounts appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State’s statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract.

Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, are appropriated for the expansion of compliance, enforcement and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law to the contrary, of the amounts appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State’s match to joint funding agreements for water resource evaluation studies and monitoring analyses.

Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans & Grants-Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003 to Article VIII, Section II, paragraph

6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Appropriations made from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution, may be transferred from and to any appropriations accounts within the department that are or become Constitutional Dedication accounts, subject to the approval of the Director of the Division of Budget and Accounting, with notice thereof to the Joint Budget Oversight Committee, in order that appropriations from such revenue shall be made and expended in a manner that is consistent with the requirements of any constitutional dedication that may become effective during this fiscal year.

<i>Summary of Department of Environmental Protection Appropriations</i>	
<i>(For Display Purposes Only)</i>	
<i>Appropriations by Category:</i>	
Direct State Services	\$238,217,000
Grants in Aid	27,165,000
State Aid	20,566,000
Capital Construction	116,767,000
<i>Appropriations by Fund:</i>	
General Fund	\$393,215,000
Property Tax Relief Fund	9,500,000

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$1,678,000
02-4220	Family Health Services	2,279,000
03-4230	Public Health Protection Services	30,706,000
08-4280	Laboratory Services	8,048,000
12-4245	AIDS Services	1,993,000
Total Direct State Services Appropriation, Health Services		<u>\$44,704,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$16,035,000)
Materials and Supplies	(2,229,000)
Services Other Than Personal	(964,000)
Maintenance and Fixed Charges	(153,000)

Special Purpose:

02 Supplemental Salaries and Wages	(100,000)
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1	02	WIC Farmers Market Program	(87,000)
	02	Breast Cancer Public Awareness Campaign	(90,000)
3	02	Identification System for Children's Health and Disabilities	(300,000)
	02	Public Awareness Campaign for Black Infant Mortality	(500,000)
5	03	New Jersey Domestic Security Preparedness	(1,450,000)
	03	Medical Emergency Disaster Preparedness for Bioterrorism	(4,000,000)
7	03	Cancer Registry	(400,000)
	03	Cancer Investigation and Education	(500,000)
9	03	Emergency Medical Services for Children	(50,000)
	03	School Based Programs and Youth Anti-Smoking	(7,000,000)
11	03	Anti-Smoking Programs	(4,000,000)
	03	New Jersey State Commission on Cancer Research	(1,000,000)
13	03	Medical Waste Management Program	(720,000)
	03	Animal Welfare	(300,000)
15	03	Worker and Community Right to Know Program	(2,186,000)
	03	New Jersey Coalition to Promote Cancer Prevention, Early Detection and Treatment	(200,000)
17	08	New Jersey Domestic Security Preparedness	(1,800,000)
	08	West Nile Virus - Laboratory	(640,000)

19 The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency
Medical Service Helicopter Response Program account is appropriated.

21 Notwithstanding the provisions of any other law to the contrary, there is appropriated \$150,000
from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical
23 Services for Children Program.

Notwithstanding the provisions of any other law to the contrary, there is appropriated from the
25 "Emergency Medical Technician Training Fund" \$79,000 for Emergency Medical Services and
\$125,000 for the First Response EMT Cardiac Training Program.

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

29 The unexpended balance at the end of the preceding fiscal year in the New Jersey State Commission
on Cancer Research account is appropriated.

31 Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax
check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated
33 to the New Jersey State Commission on Cancer Research for breast cancer research projects,
subject to the approval of the Director of the Division of Budget and Accounting.

35 The unexpended balance at the end of the preceding fiscal year in the Medical Waste Management
Program account, together with any receipts received by the Department of Health and Senior

Services pursuant to the provisions of the “Comprehensive Regulated Medical Waste Management Act,” P.L.1989, c.34 (C.13:1E-48.1 et al.), is appropriated.

Notwithstanding the provisions of the “Worker and Community Right to Know Act,” P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is payable out of the “Worker and Community Right to Know Fund,” and the receipts in excess of the amount anticipated, not to exceed \$699,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the amounts hereinabove appropriated for the two anti-smoking programs (School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs) shall be charged to the proceeds of the increase in the cigarette tax, established pursuant to P.L.2002, c.33.

Notwithstanding the provisions of section 4 of P.L.1997, c.264 (C.26:2H-18.58g), \$11,000,000 is appropriated for anti-smoking programs (School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs).

In order to permit flexibility in the handling of the various appropriations for anti-tobacco initiative accounts hereinabove, funds may be transferred to and from the following items of appropriations: School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs. Such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

02-4220	Family Health Services	\$118,869,000
	(From General Fund	\$118,340,000)
	(From Casino Revenue Fund	529,000)
03-4230	Public Health Protection Services	¹ [120,194,000] <u>115,694,000</u> ¹
12-4245	AIDS Services	31,898,000
	Total Grants-in-Aid Appropriation, Health Services	
	.....	¹ [\$270,961,000] <u>\$266,461,000</u> ¹
	(From General Fund ..	¹ [\$270,432,000] <u>\$265,932,000</u> ¹)
	(From Casino Revenue Fund	529,000)

Grants-in-Aid:

1	02	Family Planning Services	(\$6,888,000)
	02	Hemophilia Services	(1,138,000)
3	02	Special Health Services for Handicapped Children	(2,309,000)
	02	Chronic Renal Disease Services	(471,000)
5	02	Pharmaceutical Services for Adults with Cystic Fibrosis	(348,000)
	02	Birth Defects Registry	(32,000)
7	02	Statewide Birth Defects Registry (CRF)	(529,000)
	02	Maternal and Child Health Services	(5,587,000)
9	02	Lead Poisoning Program	(905,000)
	02	Poison Control Center	(538,000)
11	02	Early Childhood Intervention Program ..	(78,487,000)
	02	Camden Eye Center	(350,000)
13	02	Lourdes Health System -- Osborn Family Clinic	(1,500,000)
	02	Area Health Education Centers	(160,000)
15	02	Cleft Palate Programs	(668,000)
	02	Cancer Screening - Early Detection and Education Program	(5,536,000)
17	02	SIDS Assistance Act	(202,000)
	02	Services to Victims of Huntington's Disease	(305,000)
19	02	Postpartum Education Campaign	(2,500,000)
	02	Postpartum Screening	(2,000,000)
21	02	New Jersey Council on Physical Fitness and Sports	(50,000)
	02	Federally Qualified Health Centers - Services to Family Care Clients	(5,000,000)
23	02	Cost of Living Adjustment, Family Health Services	(2,116,000)
	02	Tourette Syndrome Association of New Jersey	(1,250,000)
25	03	Tuberculosis Services	(1,583,000)
	03	Implementation of Comprehensive Cancer Control Program	(1,500,000)
27	03	St. Barnabas Neurological Center	(350,000)
	03	Jersey City Medical Center ¹ [(28,700,000)]	<u>(25,700,000)</u> ¹
29	03	Trinitas Hospital -- Debt Defeasance ¹ [(5,000,000)]	<u>(4,700,000)</u> ¹
	03	Solaris Health System . ¹ [(2,000,000)]	<u>(1,800,000)</u> ¹
31	03	Hemophilia Association of New Jersey .	(200,000)
	03	Palisades Medical Center	(1,000,000)
33	03	Voices for Patient Protection	(32,000)

1	03	Cancer Institute of New Jersey, South Jersey	(6,900,000)
	03	St. Mary Hospital, Hoboken ¹ [(5,000,000)]	<u>(4,000,000)</u> ¹
3	03	Tamiflu Prescription Medicine	(12,000,000)
	03	Immunization Services	(855,000)
5	03	AIDS Communicable Disease Control ...	(457,000)
	03	Cancer Institute of New Jersey	(22,250,000)
7	03	Cancer Research.....	(32,000,000)
	03	Worker and Community Right to Know	(281,000)
9	03	Cost of Living Adjustment, Public Health Protection	(86,000)
	12	Cost of Living Adjustment, AIDS Services	(504,000)
11	12	AIDS Grants	(18,194,000)
	12	Rapid AIDS Testing	(4,200,000)
13	12	AIDS Drug Distribution Program	(9,000,000)

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

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

An amount not to exceed \$1,830,000 is appropriated to the Department of Health and Senior Services from the hospital and other health care initiatives account, established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62), to fund the Infant Mortality Reduction Program.

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

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

Of the amount hereinabove appropriated for the Implementation of Comprehensive Cancer Control Program, an amount may be transferred to Direct State Services in the Department of Health and Senior Services to cover administrative costs of the program and to the corresponding program in Family Health Services in the Department of Health and Senior Services for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the

1 federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the AIDS
2 Drug Distribution Program (ADDP) shall be designated the authorized representative for the
3 purposes of coordinating benefits with the Medicare Part D program, including enrollment and
4 appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in
5 the pursuit of such coverage. ADDP representation shall not result in any additional financial
6 liability on behalf of such beneficiaries and shall include, but shall not be limited to, the following
7 actions: application for the premium and cost-sharing subsidies on behalf of eligible program
8 beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated
9 enrollment in a prescription drug plan or MA-PD plan. If the beneficiary declines enrollment in
10 any Medicare Part D plan, the beneficiary shall be barred from all benefits of the ADDP
11 program.

12 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation
13 hereinabove to the AIDS Drug Distribution Program (ADDP) is conditioned upon the
14 Department of Health and Senior Services coordinating the benefits of ADDP with the
15 prescription drug benefits of the Medicare Part D program established pursuant to the federal
16 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" as the primary
17 payer. The ADDP benefit and reimbursement shall only be available to cover the beneficiary cost
18 share to in-network pharmacies and for deductible and coverage gap costs, as determined by the
19 Commissioner of Health and Senior Services, associated with enrollment in Medicare Part D for
20 ADDP beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.

21 Notwithstanding the provisions of any other law or regulation to the contrary, effective January 1,
22 2006, no funds appropriated in the AIDS Drug Distribution Program (ADDP) account, shall be
23 available as payment as an ADDP benefit to any pharmacy that is not enrolled as a participating
24 pharmacy in a pharmacy network under the Medicare Part D program established pursuant to the
25 federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."

26 Commencing with the start of the fiscal year, and consistent with the requirements of the federal
27 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no funds
28 hereinabove appropriated from the ADDP account shall be expended for any individual enrolled
29 in the ADDP program unless the individual provides all data that may be necessary to enroll the
30 individual in the Medicare Part D program established pursuant to the MMA, including data
31 required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid
32 Services.

33 In order to permit flexibility in the handling of appropriations, amounts may be transferred to and
34 from the various items of appropriation within the AIDS Services program classification in the
35 Department of Health and Senior Services, subject to the approval of the Director of the Division
36 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
37 Finance Officer on the effective date of the approved transfer.

38 From the amount hereinabove appropriated for Cancer Research, \$32,000,000 shall be allocated
39 as follows: Cancer Institute of New Jersey, Newark, \$7,500,000; Cancer Institute of New Jersey,
40 South Jersey, \$7,500,000; Robert Wood Johnson University Hospital, New Brunswick,
41 \$7,500,000; St. Barnabas Medical Center, \$1,000,000; The Cancer Center at Hackensack
42 University Medical Center, \$7,500,000; and Garden State Cancer Center, \$1,000,000.

43 The unexpended balance at the end of the preceding fiscal year in the Lead Testing Kits for
44 Expectant Mothers is appropriated subject to the approval of the Director of the Division of
45 Budget and Accounting.

46 The amount appropriated hereinabove for the Jersey City Medical Center account is conditioned
47 upon the approval by the Commissioner of the Department of Health and Senior Services of a
48 plan submitted to the Commissioner by Jersey City Medical Center as to how such amounts shall
49 be expended by Jersey City Medical Center.

STATE AID

03-4230	Public Health Protection Services	\$2,400,000
	Total State Aid Appropriation, Health Services	\$2,400,000

State Aid:

03	Public Health Priority Funding	(\$2,400,000)
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The capitation for Public Health Priority Funding is set not to exceed \$.40 for the fiscal year ending June 30, 2007 for the purposes prescribed in P.L.1966, c.36 (C.26:2F-1 et seq.).

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

22 Health Planning and Evaluation

DIRECT STATE SERVICES

06-4260	Long Term Care Systems	\$3,549,000
07-4270	Health Care Systems Analysis	10,345,000
	Total Direct State Services Appropriation, Health Planning and Evaluation	\$13,894,000

Direct State Services:

Personal Services:

Salaries and Wages		(\$6,026,000)
Materials and Supplies		(96,000)
Services Other Than Personal		(506,000)
Maintenance and Fixed Charges		(200,000)

Special Purpose:

06	Nursing Home Background Checks/ Nursing Aide Certification Program	(979,000)
06	Implement Patient Safety Act	(600,000)
07	Supplemental Salaries and Wages	(5,450,000)
	Additions, Improvements and Equipment .	(37,000)

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Planning and Evaluation, in excess of those anticipated, are appropriated subject to a plan approved by the Director of the Division of Budget and Accounting.

Available funds are appropriated to the "Health Care Facilities Improvement Fund" to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health and Senior Services, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Implement Patient Safety Act account is appropriated.

GRANTS IN AID

07-4270	Health Care Systems Analysis	1[\$155,062,000] <u>\$151,162,000</u> ¹
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1 Total Grants-in-Aid Appropriation, Health Planning and
 Evaluation. ¹[\$155,062,000] \$151,162,000¹

3 **Grants-in-Aid:**

07 Health Care Subsidy Fund Payments (\$115,962,000)

5 07 Hospital Assistance Grants
 ¹[(39,100,000)] (35,200,000)¹

7 There are appropriated such sums as are necessary to pay prior-year obligations of programs within
 the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget
 9 and Accounting.

11 Notwithstanding the provisions of any other law to the contrary, \$6,000,000 of the amount
 hereinabove for the Health Care Subsidy Fund Payments account is appropriated from the
 Admission Charge Hospital Assessment revenue item.

13 Notwithstanding the provisions of any law to the contrary, the amounts hereinabove appropriated
 for Health Care Subsidy Fund Payments shall be charged to the revenues derived from the \$0.35
 15 increase in the cigarette tax rate imposed pursuant to P.L.2004, c.67.

17 In addition to the amounts hereinabove appropriated, \$1,000,000 is appropriated to the Health Care
 Subsidy Fund Payments account from the hospital and other health care initiatives account,
 established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62).

19 Of the amounts hereinabove appropriated for Health Care Subsidy Fund Payments, \$5,000,000 shall
 be appropriated to the NJ FamilyCare program in the Department of Human Services to provide
 21 health care for uninsured children.

23 Notwithstanding any provision of law to the contrary, the appropriation for Health Care Subsidy
 Fund Payments shall be conditioned upon the following provisions: in fiscal year 2007 Charity
 Care payments to hospitals shall be in the same amounts as in fiscal year 2006. Furthermore,
 25 with respect to charity care subsidies allocated to hospitals that closed prior to June 1, 2006,
 those subsidies shall be reallocated in the same amounts and to the same hospitals as in SFY
 27 2006, except that the Irvington General Hospital subsidy to be reallocated shall equal the total
 charity care subsidy allocated to Irvington General Hospital in SFY 06. Charity care subsidy
 29 allocations for hospitals that closed after June 1, 2006 shall be reallocated in accordance with
 NJAC 10:52-13.7.

31 ¹[A general hospital that is located within a medically underserved area designated by the
 Commissioner of Health and Senior Services pursuant to N.J.S.A.18A:71C-35 that is the subject
 33 of a pending CN review to close, cease to operate, or relocate as a general hospital in that
 designated area, and that is affiliated with a health care system comprised of one or more other
 35 general hospitals shall as a condition of receiving charity care funding shall enter into an
 agreement with the State to maintain its current location for a period of five years and shall be
 37 required to repay such charity care funding in the event that it violates the agreement.]¹

Amounts appropriated hereinabove for Hospital Assistance Grants and the matching federal funds
 shall be allocated as follows: St. Joseph's Hospital, Paterson, ¹[\$19,000,000] \$17,100,000¹;
 39 Cooper University Hospital, ¹[\$10,000,000] \$9,000,000 ; Jersey City Medical Center,
 41 ¹[\$8,000,000] \$7,200,000¹; Newark Beth Israel, ¹[\$9,000,000] \$8,100,000¹; Bergen Regional
 Medical Center, ¹[\$4,000,000] \$3,600,000¹; Our Lady of Lourdes Hospital, ¹[\$1,000,000]
 43 \$900,000¹; East Orange General Hospital, ¹[\$5,400,000] \$4,860,000¹; University Hospital
 Newark, ¹[\$8,000,000] \$7,200,000¹; St. Francis Hospital, Trenton, ¹[\$2,750,000] \$2,475,000
 45 ¹; Cathedral Healthcare System, ¹[\$1,000,000] \$900,000¹; Capital Health System, ¹[\$800,000]
\$720,000¹; Solaris Hospital System, ¹[\$2,000,000] \$1,800,000¹; Underwood Memorial
 47 Hospital, ¹[\$500,000] \$450,000¹; Raritan Bay Medical Center, ¹[\$1,000,000] \$900,000¹;
 Robert Wood Johnson University Hospital Hamilton, ¹[\$500,000] \$450,000¹; Shore Memorial
 49 Hospital, ¹[\$400,000] \$360,000¹; Riverview Medical Center, ¹[\$700,000] \$630,000¹; The

1 Memorial Hospital of Salem County, Inc., ¹[\$400,000] \$360,000¹; St. Clare's Hospital/Dover,
 2 ¹[\$300,000] \$270,000¹; AtlantiCare Regional Medical Center City Division, ¹[\$450,000]
 3 \$405,000¹; Morristown Memorial Hospital, ¹[\$1,000,000] \$900,000¹; and Barnert Hospital,
 4 ¹[\$2,000,000] \$1,820,000¹.

5 Notwithstanding any law to the contrary, all revenues collected from the tax on cosmetic medical
 6 procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited in the Health Care
 7 Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58).

9
 11 **25 Health Administration**

13 **DIRECT STATE SERVICES**

99-4210	Administration and Support Services	\$3,597,000
	Total Direct State Services Appropriation, Health Administration	\$3,597,000

15 ***Direct State Services:***

17 Personal Services:

Salaries and Wages	(\$1,377,000)
Materials and Supplies	(49,000)
Services Other Than Personal	(587,000)

21 Special Purpose:

99 Office of Minority and Multicultural Health	(1,500,000)
99 Affirmative Action and Equal Employment Opportunity	(84,000)

25
 27 **26 Senior Services**

29 **DIRECT STATE SERVICES**

22-4275	Medical Services for the Aged	\$6,193,000
24-4275	Pharmaceutical Assistance to the Aged and Disabled	8,606,000
55-4275	Programs for the Aged	1,333,000
	<i>(From General Fund</i> <i>\$462,000)</i>	
	<i>(From Casino Revenue Fund</i> <i>871,000)</i>	
57-4275	Office of the Public Guardian	850,000
	Total Direct State Services Appropriation, Senior Services	\$16,982,000
	<i>(Total From General Fund</i> <i>16,111,000)</i>	
	<i>(Total From Casino Revenue Fund</i> <i>871,000)</i>	

35 ***Direct State Services:***

39 Personal Services:

Salaries and Wages	(\$9,505,000)
Salaries and Wages (CRF)	(658,000)
Employee Benefits (CRF)	(138,000)
<i>(Total From General Fund</i> <i>9,505,000)</i>	

1		(Total From Casino Revenue Fund	796,000)
		Materials and Supplies	(163,000)
3		Materials and Supplies (CRF)	(14,000)
		Services Other Than Personal	(2,139,000)
5		Services Other Than Personal (CRF)	(47,000)
		Maintenance and Fixed Charges	(437,000)
7		Maintenance and Fixed Charges (CRF)	(2,000)
		Special Purpose	
9	22	Fiscal Agent - Medical Services for the Aged	(737,000)
	24	Payments to Fiscal Agent - PAA	(2,959,000)
11	55	Federal Programs for the Aging (State Share)	(143,000)
		Additions, Improvements and Equipment	(28,000)
13		Additions, Improvements and Equipment (CRF)	(12,000)

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services in the Department of Human Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or the Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of any other State law to the contrary, any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers. The unexpended balance at the end of the preceding fiscal year in the Payments to Fiscal Agent-PAA account are appropriated.

Such sums as may be necessary, not to exceed \$1,669,000, may be credited from the Energy Assistance program account in the Board of Public Utilities to the Lifeline program account and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated.

GRANTS-IN-AID

35	22-4275	Medical Services for the Aged	\$861,597,000
		(From General Fund	\$830,968,000)
37		(From Casino Revenue Fund	30,629,000)
	24-4275	Pharmaceutical Assistance to the Aged and Disabled	434,991,000
39		(From General Fund	163,916,000)
41		(From Casino Revenue Fund	271,075,000)
	55-4275	Programs for the Aged	28,615,000
43		(From General Fund	13,938,000)
		(From Casino Revenue Fund	14,677,000)

1		Total Grants-in-Aid Appropriation, Senior Services	\$1,325,203,000
		(Total From General Fund	\$1,008,822,000)
3		(Total From Casino Revenue Fund	316,381,000)
		Grants-in-Aid:	
5	22	Assisted Living Program	(\$23,540,000)
	22	Community Care Alternatives (CRF)	(30,358,000)
7	22	Global Budget Long Term Care Initiative.....	(15,000,000)
	22	Payments for Medical Assistance Recipients--Nursing Homes.....	(672,700,000)
9	22	Medical Day Care Services	(90,851,000)
	22	Medicaid High Occupancy - Nursing Homes	(9,000,000)
11	22	ElderCare Initiatives	(19,877,000)
	22	Home Care Expansion (CRF)	(71,000)
13	22	Hearing Aid Assistance for the Aged and Disabled (CRF)	(200,000)
	24	Pharmaceutical Assistance to the Aged - Claims	(29,835,000)
15	24	Pharmaceutical Assistance to the Aged and Disabled - Claims	(108,841,000)
	24	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF)	(271,075,000)
17	24	Senior Gold Prescription Assistance Program	(25,240,000)
	55	Purchase of Social Services	(9,296,000)
19	55	ElderCare Advisory Commission Initiatives	(2,500,000)
	55	Alzheimer's Disease Program	(831,000)
21	55	Demonstration Adult Day Care Center Program - Alzheimer's Disease (CRF) ..	(2,724,000)
	55	Adult Protective Services	(905,000)
23	55	Adult Protective Services (CRF)	(1,842,000)
	55	Senior Citizen Housing - Safe Housing and Transportation (CRF)	(1,726,000)
25	55	Respite Care for the Elderly (CRF)	(5,359,000)
	55	Congregate Housing Support Services (CRF)	(2,006,000)
27	55	Home Delivered Meals Expansion (CRF)	(1,020,000)
	55	Cost of Living Adjustment, Senior Services	(406,000)

29 The amounts hereinabove appropriated for Payments for Medical Assistance Recipients-Nursing
 Homes are available for the payment of obligations applicable to prior fiscal years.
 31 In order to permit flexibility in the handling of appropriations and ensure the timely payment of

1 claims to providers of medical services, amounts may be transferred to and from the various
2 items of appropriation within the General Medical Services program classification in the Division
3 of Medical Assistance and Health Services in the Department of Human Services and the Medical
4 Services for the Aged program classification in Senior Services in the Department of Health and
5 Senior Services, subject to the approval of the Director of the Division of Budget and
6 Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on
7 the effective date of the approved transfer.

8 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-
9 20 et seq.) during the fiscal year ending June 30, 2007 are appropriated for payments to
10 providers in the same program class from which the recovery originated.

11 The Division of Medical Assistance and Health Services in the Department of Human Services and
12 the Department of Health and Senior Services, subject to federal approval, shall implement
13 policies that would limit the ability of persons who have the financial ability to provide for their
14 own long-term care needs to manipulate current Medicaid rules to avoid payment for that care.
15 The Division of Medical Assistance and Health Services and the Department of Health and
16 Senior Services shall require, in the case of a married individual requiring long-term care
17 services, that the portion of the couple's resources which are not protected for the needs of the
18 community spouse be used solely for the purchase of long-term care services.

19 Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts
20 generated or savings realized in the Medical Services for the Aged Grants-In-Aid accounts from
21 initiatives included in the current fiscal year appropriations act may be transferred to
22 administration accounts to fund costs incurred in realizing these additional receipts or savings,
23 subject to the approval of the Director of the Division of Budget and Accounting.

24 Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
25 Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts
26 of the department within the Medical Services for the Aged program classification, subject to the
27 approval of the Director of the Division of Budget and Accounting.

28 Notwithstanding the provisions of any other law to the contrary, reimbursement for nursing facility
29 services, which are funded hereinabove in the Payments for Medical Assistance Recipients-
30 Nursing Homes account, shall be 50% of the per diem rate when a Medicaid beneficiary is
31 hospitalized. These payments shall be limited to the first 10 days of the hospitalization.
32 Medicaid reimbursement for nursing facility services shall be discontinued beyond the 10th day
33 of the hospitalization.

34 The funds hereinabove appropriated for Payments for Medical Assistance Recipients-Medicaid High
35 Occupancy-Nursing Homes shall be distributed for patient services among those nursing homes
36 where the Medicaid patient day occupancy level is at or above 75%. Each such facility shall
37 receive its distribution through a prospective per diem rate adjustment according to the following
38 formula: $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$; where E is the entitlement for a specific
39 nursing home resulting from this allocation; A Medicaid days is an individual nursing home's
40 reported Medicaid days on June 30, 2006; T Medicaid days is the total reported Medicaid days
41 for all affected nursing homes; and F is the total amount of State and federal funds to be
42 distributed. No nursing home shall receive a total allocation greater than the amount lost, due
43 to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995.
44 Any balances remaining undistributed, from the abovementioned amount, shall be deposited in
45 a reserve account in the General Fund.

46 Notwithstanding the provisions of any other law or regulation to the contrary, each prescription
47 order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program and the
48 Senior Gold Prescription Discount Program for Maximum Allowable Cost (MAC) drugs, which
49 are appropriated hereinabove in the Pharmaceutical Assistance to the Aged and Disabled-Claims
50 program and Senior Gold Prescription Discount Program, shall state "Brand Medically

1 Necessary” in the prescriber’s own handwriting if the prescriber determines that it is necessary
2 to override generic substitution of drugs, and each prescription order shall follow the
3 requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).

4 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged
5 and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription
6 Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), are available for the payment of
7 obligations applicable to prior fiscal years.

8 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program,
9 P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program,
10 P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any
11 provisions contained in contracts, wills, agreements or other instruments. Any provision in a
12 contract of insurance, will, trust agreement or other instrument which reduces or excludes
13 coverage or payment to an individual because of that individual’s eligibility for, or receipt of,
14 PAAD or Senior Gold Prescription Discount Program benefits shall be void, and no PAAD and
15 Senior Gold Prescription Discount Program payments shall be made as a result of any such
16 provision.

17 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
18 Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
19 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and
20 Disabled program shall be \$5.00.

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

24 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
25 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
26 c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to
27 P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the
28 primary payer, unless participating pharmaceutical manufacturing companies execute contracts
29 with the Department of Health and Senior Services, through the Department of Human Services,
30 providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical
31 manufacturing companies for prescriptions purchased by the PAAD program and the Senior
32 Gold Prescription Discount Program shall continue during the current fiscal year, provided that
33 the manufacturer’s rebates for the Senior Gold Prescription Discount Program shall apply only
34 to the amount paid by the State under the Senior Gold Prescription Discount program. All
35 revenues from such rebates during the current fiscal year are appropriated for the PAAD program
36 and the Senior Gold Prescription Discount Program. Provided further that for fiscal year 2007,
37 the Commissioner of Health and Senior Services, in consultation with the State Treasurer, shall
38 negotiate and implement additional measures to maximize savings and cost recoveries in the
39 PAAD and Senior Gold Prescription Discount Programs to ensure that the State of New Jersey
40 is an aggressively cost-conscious purchaser of prescription drugs.

41 Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated
42 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
43 Gold Prescription Discount Program account shall be expended for prescription claims with no
44 Medicare Part D coverage except under the following conditions: (a) reimbursement for
45 prescription drugs shall be based on the Average Wholesale Price (AWP) less a 12.5% discount.
46 In accordance with the federal Deficit Reduction Act of 2005, effective January 1, 2007,
47 reimbursement for single source innovator drugs shall be calculated using the retail survey price
48 or AWP less a 20% discount, whichever is lower; (b) the current prescription drug dispensing
49 fee structure set as a variable rate of \$3.73 to \$4.07 shall remain in effect through the current
50 fiscal year, including the current increments for patient consultation, impact allowances and

1 allowances for 24-hour emergency services; and (c) multisource generic and single source brand
2 name drugs shall be dispensed without prior authorization but multisource brand name drugs
3 shall require prior authorization issued by the Department of Health and Senior Services or its
4 authorizing agent, however, a 10-day supply of the multisource brand name drug shall be
5 dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a
6 narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or
7 brand name drugs with a lower cost per unit than the generic may be excluded from prior
8 authorization by the Department of Health and Senior Services.

9 In addition to the amount hereinabove, there are appropriated from the General Fund and available
10 federal matching funds such additional sums as may be required for the payment of claims,
11 credits and rebates, subject to the approval of the Director of the Division of Budget and
12 Accounting.

13 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
14 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold
15 Prescription Discount Program are available to pharmacies that have not submitted an
16 application to enroll as an approved medical supplier in the Medicare program, unless they
17 already are an approved Medicare medical supplier. Pharmacies shall not be required to bill
18 Medicare directly for Medicare Part B drugs and supplies, but must agree to allow PAAD to bill
19 Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form
20 to PAAD. Beneficiaries are responsible for the applicable PAAD or Senior Gold Prescription
21 Discount Program copayment.

22 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
23 Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription
24 Discount Program shall be used to pay for quantities of erectile dysfunction therapy medication
25 in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis
26 of erectile dysfunction is written on the prescription form and the treatment is provided to males
27 over the age of 18 years. Furthermore, no payments for erectile dysfunction therapy will be made
28 on behalf of sex offenders.

29 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Health
30 and Senior Services shall have the authority to establish a voluntary prescription drug mail-order
31 program. The mail-order program may waive, discount or rebate the beneficiary copay and mail-
32 order pharmacy providers may dispense up to a 90-day supply on prescription refills with the
33 voluntary participation of the beneficiary, subject to the approval of the Commissioner of Health
34 and Senior Services and the Director of the Division of Budget and Accounting.

35 At any point during the year, and notwithstanding the provisions of any other law or regulation to
36 the contrary, subject to the approval of a plan by the Commissioner of Health and Senior
37 Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled
38 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription
39 Discount program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when
40 PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing
41 companies execute contracts with the Department of Health and Senior Services, through the
42 Department of Human Services, providing for the payment of rebates to the State on the same
43 basis as provided for in section 1927(a) through (c) of the federal Social Security Act, 42
44 U.S.C.s.1396r-8(a)-(c). Provided further that for fiscal year 2007, the Commissioner of Health
45 and Senior Services, in consultation with the State Treasurer, shall negotiate and implement
46 additional measures to maximize savings and cost recoveries in the PAAD and Senior Gold
47 Prescription Discount Programs to ensure that the State of New Jersey is an aggressively
48 cost-conscious purchaser of prescription drugs.

49 From the amount hereinabove appropriated for the Senior Gold Prescription Discount Program, an
amount not to exceed \$3,850,000 may be transferred to various accounts as required, including

1 Direct State Services accounts, subject to the approval of the Director of the Division of Budget
and Accounting.

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

9 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
claims to providers of medical services, amounts may be transferred between the various items
11 of appropriation within the Medical Services for the Aged and Programs for the Aged program
classifications to ensure the continuity of long-term care support services for beneficiaries
13 receiving services within the Medical Services for the Aged program classification in the Division
of Senior Services in the Department of Health and Senior Services, subject to the approval of
15 the Director of Budget and Accounting. Notice thereof shall be provided to the Legislative
Budget and Finance Officer on the effective date of the approved transfer.

17 Notwithstanding the provisions of any law to the contrary, effective January 1, 2005, no payment
for Medicaid Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the
19 Medical Day Care Services account, shall be provided unless the services are prior authorized
by professional staff designated by the Department of Health and Senior Services.

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

25 Such sums as may be necessary, not to exceed \$70,840,000, for payments for the Lifeline Credit and
Tenants' Lifeline Assistance programs, may be credited from the Energy Assistance program
27 account in the Board of Public Utilities to the Lifeline program account and shall be applied in
accordance with a Memorandum of Understanding between the President of the Board of Public
29 Utilities and the Commissioner of Health and Senior Services, subject to the approval of the
Director of the Division of Budgeting and Accounting.

31 Such sums as may be necessary are appropriated from the General Fund for the payment of
increased nursing home rates to reflect the costs incurred due to the payment of a nursing home
33 provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act,"
P.L.2003, c.105 (C.26:2H-92 et seq.) and P.L.2004, c.41, subject to the approval of the Director
35 of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations
41 hereinabove to the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the
Aged and Disabled (PAA/D) programs is conditioned upon the Department of Health and Senior
43 Services coordinating the benefits of the PAA/D programs with the prescription drug benefits
of the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 as the
45 primary payer due to the current federal prohibition against State automatic enrollment of PAA/D
recipients in the new federal program. The PAA/D benefit and reimbursement shall only be
47 available to cover the beneficiary cost share to in-network pharmacies and for deductible and
coverage gap costs (as determined by the Commissioner of Health and Senior Services)
49 associated with enrollment in Medicare Part D for beneficiaries of the PAA/D and Senior Gold
programs, and for Medicare Part D premium costs for PAA/D beneficiaries.

1 Notwithstanding the provisions of any other law or regulation to the contrary, effective January 1,
2006, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical
3 Assistance to the Aged and Disabled (PAA/D) and Senior Gold program accounts shall be
available as payment as a PAA/D or Senior Gold benefit to any pharmacy that is not enrolled as
4 a participating pharmacy in a pharmacy network under Medicare Part D.

5 Consistent with the requirements of the federal Medicare Prescription Drug, Improvement, and
6 Modernization Act of 2003 and the current federal prohibition against State automatic enrollment
of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and
7 Disabled (PAA/D) recipients, no funds hereinabove appropriated from the PAA/D accounts shall
be expended for any individual unless the individual enrolled in a PAA/D program provides all
8 data that may be necessary to enroll the individual in Medicare Part D, including data required
for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

9 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations
hereinabove for the Pharmaceutical Assistance to the Aged, Pharmaceutical Assistance to the
10 Aged and Disabled, and Senior Gold programs shall be conditioned upon the following
provision: no funds shall be appropriated for the refilling of a prescription drug until such time
11 as the original prescription is 85% finished.

12 Notwithstanding the provisions of any other laws or regulations to the contrary, in order to maximize
prescription drug coverage under Medicare Part D, the Pharmaceutical Assistance to the Aged
13 and Disabled (PAAD) Program shall be designated the authorized representative for the purposes
of coordinating benefits with Medicare Part D, including enrollment and appeals of coverage
14 determinations. PAAD is authorized to represent program beneficiaries in the pursuit of such
coverage. PAAD representation shall not result in any additional financial liability on behalf of
15 such program beneficiaries and shall include, but need not be limited to, the following actions:
application for the premium and cost-sharing subsidies on behalf of eligible program
16 beneficiaries; pursuit of appeals, grievances, or coverage determinations; facilitated enrollment
in a prescription drug plan or MA-PD plan. If the beneficiary declines enrollment in any
17 Medicare Part D plan, the beneficiary shall be barred from all benefits of the PAAD Program.

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

20 The monies hereinabove appropriated for "global budget" shall only be expended if federal
approvals are received for such a program and only if federal Medicaid reimbursement or other
21 federal matching funds are available to support the State appropriation.

22 Notwithstanding the provisions of any law or regulation to the contrary, \$12,000,000 of the
Payments for Medical Assistance Recipients -- Nursing Homes account shall be distributed as
23 follows: (a) Nursing Homes entitled to receive funds from the Medicaid High Occupancy --
Nursing Homes account shall receive 75% of the amount such nursing homes would otherwise
24 be entitled to pursuant to N.J.A.C 8:85-3.19; and (b) any remaining funds shall be proportionally
distributed among the remaining nursing homes not entitled to receive funds from the Medicaid
25 High Occupancy -- Nursing Home account, as determined by the Commissioner of the
Department of Health and Senior Services.

26 The amounts hereinabove appropriated for Nursing Home, Assisted Living, Community Care
Alternatives, Medical Day Care Services, Global Budget Long-Term Care Initiative, and
27 Medicaid High Occupancy are conditioned upon the Commissioner of Health and Senior Services
making changes to such programs to make them consistent with the federal Deficit Reduction Act
of 2005.

28 Notwithstanding the provisions of any other laws or regulations to the contrary, in order to maximize
drug coverage under Medicaid Part D, the appropriation for the Senior Gold Prescription

1 Discount Program is conditioned on the Senior Gold Prescription Discount Program being
2 designated the authorized representative for the purpose of coordinating benefits with the
3 Medicare Drug Program, including appeals of coverage determinations. Senior Gold is
4 authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold
5 representation shall include, but not to be limited to the following actions: pursuit of appeals,
6 grievances, or coverage determinations.
7

8 In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and
9 available federal matching funds such additional sums as may be required for the payment of
10 claims, credits and rebates, subject to the approval of the Director of the Division of Budget and
11 Accounting.

12 All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20
13 et seq.), during the current fiscal year are appropriated for payments to providers in the same
14 program class from which the recovery originated.

15 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
16 claims to providers of medical services, amounts may be transferred to and from the various
17 items of appropriation within the Medical Services for the Aged program classification, subject
18 to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall
19 be provided to the Legislative Budget and Finance Officer on the effective date of the approved
20 transfer.

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

25 Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.) to the contrary, funds
26 appropriated for the Home Care Expansion Program (HCEP) shall be paid only for individuals
27 enrolled in the program as of June 30, 1996 who are not eligible for the Community Care
28 Program for the Elderly and Disabled or alternative programs, and only for so long as those
29 individuals require services covered by the HCEP. Individuals enrolled in the HCEP as of June
30 30, 1996 and eligible for the Community Care Program for the Elderly and Disabled may apply
31 to be enrolled in that program.

32 Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts
33 generated or savings realized in Casino Revenue Fund Medical Services for the Aged or
34 Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives
35 included in the current fiscal year's annual appropriations act may be transferred to
36 administration accounts to fund costs incurred in realizing these additional receipts or savings,
37 subject to the approval of the Director of the Division of Budget and Accounting.

38 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged
39 and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.) are available for the payment of
40 obligations applicable to prior fiscal years.

41 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program,
42 P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any
43 provision contained in contracts, wills, agreements or other instruments. Any provision in a
44 contract of insurance, will, trust agreement or other instrument which reduces or excludes
45 coverage or payment to an individual because of that individual's eligibility for or receipt of
46 PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such
47 provision.

48 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
49 Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
(C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and

1 Disabled program shall be \$5.00.

3 Notwithstanding the provisions of any other law or regulation to the contrary, each prescription
5 order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program and the
7 Senior Gold Prescription Discount Program for Maximum Allowable Cost (MAC) drugs, which
9 are hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims
program and Senior Gold Prescription Discount Program, shall state "Brand Medically
Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary
to override generic substitution of drugs, and each prescription order shall follow the
requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).

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

13 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
15 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
17 c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless
19 participating pharmaceutical manufacturing companies execute contracts with the Department
21 of Health and Senior Services, through the Department of Human Services, providing for the
23 payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing
25 companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription
27 Discount Program shall continue during the current fiscal year, provided that the manufacturer's
rebates for the Senior Gold Prescription Discount Program shall apply only to the amount paid
by the State under the Senior Gold Prescription Discount Program. All revenues from such
rebates during the current fiscal year are appropriated for the PAAD program and the Senior
Gold Prescription Discount Program. Provided further that for fiscal year 2007, the
Commissioner of Health and Senior Services, in consultation with the State Treasurer, shall
negotiate and implement additional measures to maximize savings and cost recoveries in the
PAAD and Senior Gold Prescription Discount Programs to ensure that the State of New Jersey
is an aggressively cost-conscious purchaser of prescription drugs.

29 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
31 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program are available to
33 pharmacies that have not submitted an application to enroll as an approved medical supplier in
the Medicare program, unless they already are an approved Medicare medical supplier.
35 Pharmacies shall not be required to bill Medicare directly for Medicare Part B drugs and
supplies, but must agree to allow PAAD to bill Medicare on their behalf by completing and
submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible
for the applicable PAAD copayment.

37 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
39 Pharmaceutical Assistance to the Aged and the Disabled program shall be used to pay for
quantities of erectile dysfunction therapy medication in excess of four treatments per month.
Moreover, payment shall only be provided if the diagnosis of erectile dysfunction is written on
41 the prescription form and the treatment is provided to males over the age of 18 years.
Furthermore, no payments for erectile dysfunction therapy shall be made on behalf of sex
43 offenders.

45 Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated
47 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
Gold Prescription Discount Program account shall be expended for prescription claims with no
Medicare Part D coverage except under the following conditions: (a) reimbursement for
49 prescription drugs shall be based on the Average Wholesale Price (AWP) less a 12.5% discount.
In accordance with the federal Deficit Reduction Act of 2005, effective January 1, 2007,
reimbursement for single source innovator drugs shall be calculated using the retail survey price

1 or AWP less a 20% discount, whichever is lower; (b) the current prescription drug dispensing
2 fee structure set as a variable rate of \$3.73 to \$4.07 shall remain in effect through fiscal year
3 2007, including the current increments for patient consultation, impact allowances and
4 allowances for 24-hour emergency services; and (c) multisource generic and single source brand
5 name drugs shall be dispensed without prior authorization but multisource brand name drugs
6 shall require prior authorization issued by the Department of Health and Senior Services or its
7 authorizing agent, however, a 10-day supply of the multisource brand name drug shall be
8 dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a
9 narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or
10 brand name drugs with a lower cost per unit than the generic may be excluded from prior
11 authorization by the Department of Health and Senior Services.

12 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Health
13 and Senior Services shall have the authority to establish a voluntary prescription drug mail-order
14 program. The mail-order program may waive, discount or rebate the beneficiary copay and mail-
15 order pharmacy providers may dispense up to a 90-day supply on prescription refills with the
16 voluntary participation of the beneficiary, subject to the approval of the Commissioner of Health
17 and Senior Services and the Director of the Division of Budget and Accounting.

18 At any point during the year, and notwithstanding the provisions of any other law or regulation to
19 the contrary, subject to the approval of a plan by the Commissioner of Health and Senior
20 Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled
21 (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold
22 Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be
23 expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical
24 manufacturing companies execute contracts with the Department of Health and Senior Services,
25 through the Department of Human Services, providing for the payment of rebates to the State on
26 the same basis as provided for in section 1927(a) through (c) of the federal Social Security Act,
27 42 U.S.C. s.1396r-8(a)-(c). Provided further that for fiscal year 2007, the Commissioner of
28 Health and Senior Services, in consultation with the State Treasurer, shall negotiate and
29 implement additional measures to maximize savings and cost recoveries in the PAAD and Senior
30 Gold Prescription Discount Programs to ensure that the State of New Jersey is an aggressively
31 cost-conscious purchaser of prescription drugs.

32 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary,
33 private for-profit agencies shall be eligible grantees for funding from the Demonstration Adult
34 Day Care Center Program-Alzheimer's Disease account.

35 Notwithstanding the provisions of any other law to the contrary, of the amount hereinabove
36 appropriated for the Respite Care for the Elderly (CRF) account, \$600,000 shall be charged to
37 the Casino Simulcasting Fund.

38 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation
39 hereinabove to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is
40 conditioned upon the Department of Health and Senior Services coordinating the benefits of the
41 PAAD program with the prescription drug benefits of the federal Medicare Prescription Drug,
42 Improvement, and Modernization Act of 2003 as the primary payer due to the current federal
43 prohibition against State automatic enrollment of PAAD recipients in the new federal program.
44 The PAAD benefit and reimbursement shall only be available to cover the beneficiary cost share
45 to in network pharmacies and for deductible and coverage gap costs (as determined by the
46 Commissioner of Health and Senior Services) associated with enrollment in Medicare Part D for
47 beneficiaries of the PAAD and Senior Gold programs, and for Medicare Part D premium costs
48 for PAAD beneficiaries.

49 Notwithstanding the provisions of any other law or regulation to the contrary, effective January 1,
2006, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD)

1 and Senior Gold program accounts, shall be available as payment as a PAAD or Senior Gold
3 benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network
under Medicare Part D.

5 Consistent with the requirements of the federal Medicare Prescription Drug, Improvement, and
Modernization Act of 2003 and the current federal prohibition against State automatic enrollment
7 of Pharmaceutical Assistance to the Aged and Disabled (PAAD) recipients, no funds hereinabove
appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD
9 program unless the individual provides all data that may be necessary to enroll the individual in
Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers
for Medicare and Medicaid Services.

11 Notwithstanding the provisions of any other laws or regulations to the contrary, in order to maximize
prescription drug coverage under Medicare Part D , the Pharmaceutical Assistance to the Aged
13 and Disabled (PAAD) Program shall be designated the authorized representative for the purposes
of coordinating benefits with Medicare Part D, including enrollment and appeals of coverage
15 determinations. PAAD is authorized to represent program beneficiaries in the pursuit of such
coverage. PAAD representation shall not result in any additional financial liability on behalf of
17 such program beneficiaries and shall include, but need not be limited to, the following actions:
application for the premium and cost-sharing subsidies on behalf of eligible program
19 beneficiaries; pursuit of appeals, grievances, or coverage determinations; facilitated enrollment
in a prescription drug plan or MA-PD plan. If the beneficiary declines enrollment in any
21 Medicare Part D plan, the beneficiary shall be barred from all benefits of the PAAD Program.

23 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations
hereinabove for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and
the Senior Gold Prescription Discount Program shall be conditioned upon the following
25 provision: no funds shall be appropriated for the refilling of a prescription drug until such time
as the original prescription is 85% finished.

27 The amounts hereinabove appropriated for the Community Care Alternatives program are
conditioned upon the Commissioner of Health and Senior Services making changes to such
29 program to make it consistent with the federal Deficit Reduction Act of 2005.

31 **STATE AID**

55-4275	Programs for the Aged	\$7,152,000
	Total State Aid Appropriation, Senior	
	Services	<u>\$7,152,000</u>

33 ***State Aid:***

55	County Offices on Aging	(\$2,498,000)
55	Older Americans Act - State Share	(4,654,000)

37 Department of Health and Senior Services,

Total State Appropriation	¹ [\$1,839,955,000]	<u><u>\$1,831,555,000</u></u> ¹
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39 Consistent with the provisions of P.L.2005, c.237, the first \$35,000,000 from this surcharge is
41 appropriated to fund federally qualified health centers. The remaining balance is appropriated
to fund the Infant Mortality Reduction Program and Physician Loan Redemption Program. Any
43 unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund
received through the hospital and other health care initiatives account during fiscal year 2006 is
45 appropriated.

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

1 Director of the Division of Budget and Accounting.

3 Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and
Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the
5 Director of the Division of Budget and Accounting.

7 Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any other law
to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues,
9 attributable to \$10.00 per adjusted admission charge assessments made by the Department of
Health and Senior Services, shall be anticipated as revenue in the General Fund available for
11 health-related purposes. Furthermore, it is recommended that the remaining revenue attributable
to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-
18.57), as determined by the Commissioner of Health and Senior Services, and subject to the
approval of the Director of the Division of Budget and Accounting.

13 Notwithstanding the provisions of any other law to the contrary, the State Treasurer shall transfer
to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-
15 18.58), only those additional revenues generated from third party liability recoveries, excluding
Medicaid, by the State arising from a review by the Director of the Division of Budget and
17 Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service
dates that are after the date of enactment of P.L.1996, c.29.

19 Notwithstanding the provisions of any other law to the contrary, the Commissioner of Health and
Senior Services shall devise, at the commissioner's discretion, rules or guidelines that allocate
21 reductions in health service grants to the extent possible toward administration, and not client
services.

23 Any change in program eligibility criteria and increases in the types of services or rates paid for
services to or on behalf of clients for all programs under the purview of the Department of Health
25 and Senior Services, not mandated by federal law, shall first be approved by the Director of the
Division of Budget and Accounting.

27 Notwithstanding the provisions of any other law to the contrary, fees, fines, penalties and
assessments owed to the Department of Health and Senior Services shall be offset against
29 payments due and owing from other appropriated funds.

31 In addition to the amount hereinabove, receipts from the federal Medicaid (Title XIX) program for
health services-related programs throughout the Department of Health and Senior Services are
appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

33
35 In order to permit flexibility in implementing the ElderCare Initiatives within the Medical Services
for the Aged program classification, amounts may be transferred between Direct State Services
and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and
37 Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on
the effective date of the approved transfer.

39 In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives within
the Programs for the Aged program classification, amounts may be transferred between Direct
41 State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division
of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
43 Finance Officer on the effective date of the approved transfer.

Summary of Department of Health and Senior Services Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$79,177,000
Grants-in-Aid	1,742,826,000
State Aid	9,552,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,513,774,000
Casino Revenue Fund	317,781,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

7700 Division of Mental Health Services

DIRECT STATE SERVICES

99-7700 Administration and Support Services	\$4,178,000
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Total Direct State Services Appropriation, Division of Mental Health Services	\$4,178,000
<hr/>	

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,173,000)
Materials and Supplies	(51,000)
Services Other Than Personal	(572,000)
Maintenance and Fixed Charges	(155,000)

Special Purpose:

99 Fraud and Abuse Initiative	(300,000)
99 Nursing Incentive Program	(200,000)
99 Governor's Council on Mental Health Stigma	(350,000)
Additions, Improvements and Equipment ..	(377,000)

The amounts hereinabove appropriated for the Governor's Council on Mental Health Stigma shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

Of the amounts hereinabove appropriated for Salaries and Wages, \$330,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$330,000 for the Office of Disaster Mental Health.

GRANTS-IN-AID

08-7700 Community Services	\$276,133,000
<hr/>	
Total Grants-in-Aid Appropriation, Division of Mental Health Services	\$276,133,000
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Grants-in-Aid:

1	08	Olmstead Support Services.....	(\$10,000,000)
	08	Community Care	(248,068,000)
3	08	Community Mental Health Center -- University of Medicine and Dentistry -- Newark	(6,205,000)
	08	Community Mental Health Center -- University of Medicine and Dentistry -- Piscataway	(11,860,000)

5 The amount appropriated hereinabove for the Community Mental Health Centers and the amount
7 appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the
7 federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated
9 care.

9 With the exception of disproportionate share hospital revenues that may be received, federal and
11 other funds received for the operation of community mental health centers at the New Jersey
11 Medical School and the Robert Wood Johnson Medical School shall be available to the
13 University of Medicine and Dentistry of New Jersey for the operation of the centers.

13 Revenues that may be received from fees derived from the licensing of all community mental health
15 agencies as specified in N.J.A.C.10:37-10.1 et seq. are appropriated to the Division of Mental
15 Health Services to offset the costs of performing the required reviews.

17 Of the amounts hereinabove appropriated for Community Care, \$30,905,000 shall be expended
17 consistent with the recommendations in the final report of the Governor’s Task Force on Mental
19 Health as follows: \$11,500,000 for Mental Health Screening Centers; \$2,637,000 for Self-Help
19 Centers; \$3,625,000 for psychiatric services; \$5,125,000 for support services for permanent
21 supportive housing; \$600,000 for jail diversion in Atlantic County; \$600,000 for jail diversion
21 in Essex County; \$600,000 for jail diversion in Union County; \$2,868,000 for bilingual and
23 culturally competent services; \$1,000,000 for Short-Term Care Facilities; \$850,000 for
23 Community Health Law Project; and \$1,500,000 for Special Case Management services.

25 The Commissioner of Human Services shall provide the Governor’s Task Force on Mental Health
25 with quarterly reports, due within 60 days after the end of each quarter, containing written
27 statistical and financial information on the amounts hereinabove appropriated in Community
27 Care for the Governor’s Task Force on Mental Health’s final recommendations.

29 **STATE AID**

08-7700	Community Services	\$108,175,000
	Total State Aid Appropriation, Division of Mental Health Services	<u>\$108,175,000</u>

33 ***State Aid:***

08	Support of Patients in County Psychiatric Hospitals	(\$108,175,000)
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35 The appropriation for the Support of Patients in County Psychiatric Hospitals account is available
35 to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the
37 Division of Budget and Accounting.

37 The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County
39 Psychiatric Hospitals account is appropriated.

39 With the exception of all past, present, and future revenues representing federal financial
41 participation received by the State from the United States that is based on payments to hospitals
41 that serve a disproportionate share of low-income patients, which shall be retained by the State,
43 the sharing of revenues received to defray the costs of maintaining patients in State and county
43 psychiatric hospitals and facilities for the developmentally disabled shall be based on the same

1 percent as costs are shared.

3 State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall
 5 be limited to inpatient services only, except that such reimbursement shall be paid to a county
 7 for outpatient and partial hospitalization services as defined by the Department of Human
 9 Services, if outpatient and/or partial hospitalization services had been previously provided at the
 11 county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization
 13 payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial
 15 hospitalization services provided during calendar year 1997.

17 The amount appropriated for the Division of Mental Health Services for State facility operations and
 19 the amount appropriated as State Aid for the costs of county facility operations first are charged
 21 to the federal disproportionate share hospital reimbursements anticipated as Medicaid
 23 uncompensated care.

25 **7710 Greystone Park Psychiatric Hospital**

27 **DIRECT STATE SERVICES**

10-7710	Patient Care and Health Services	\$50,644,000
99-7710	Administration and Support Services	13,267,000
	Total Direct State Services Appropriation, Greystone Park Psychiatric Hospital	<u>\$63,911,000</u>

29 ***Direct State Services:***

31 Personal Services:

33	Salaries and Wages	(\$57,353,000)
35	Materials and Supplies	(3,306,000)
37	Services Other Than Personal	(1,772,000)
39	Maintenance and Fixed Charges	(898,000)

41 Special Purpose:

43	10 Interim Assistance	(50,000)
45	Additions, Improvements and Equipment ..	(532,000)

47 **7720 Trenton Psychiatric Hospital**

49 **DIRECT STATE SERVICES**

10-7720	Patient Care and Health Services	\$50,349,000
99-7720	Administration and Support Services	11,336,000
	Total Direct State Services Appropriation, Trenton Psychiatric Hospital	<u>\$61,685,000</u>

51 ***Direct State Services:***

53 Personal Services:

55	Salaries and Wages	(\$55,305,000)
57	Materials and Supplies	(2,954,000)
59	Services Other Than Personal	(1,997,000)
61	Maintenance and Fixed Charges	(799,000)

63 Special Purpose:

65	10 Interim Assistance	(150,000)
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1 Additions, Improvements and Equipment .. (480,000)

3

5

7725 Ann Klein Forensic Center

7

DIRECT STATE SERVICES

10-7725 Patient Care and Health Services \$18,676,000

9

99-7725 Administration and Support Services 2,706,000

Total Direct State Services Appropriation, Ann Klein

Forensic Center \$21,382,000

11

Direct State Services:

Personal Services:

13

Salaries and Wages (\$19,450,000)

Materials and Supplies (1,214,000)

15

Services Other Than Personal (520,000)

Maintenance and Fixed Charges (98,000)

17

Additions, Improvements and Equipment .. (100,000)

19

21

7740 Ancora Psychiatric Hospital

23

DIRECT STATE SERVICES

10-7740 Patient Care and Health Services \$63,688,000

25

99-7740 Administration and Support Services 13,901,000

Total Direct State Services Appropriation, Ancora

Psychiatric Hospital \$77,589,000

27

Direct State Services:

Personal Services:

29

Salaries and Wages (\$69,568,000)

Materials and Supplies (3,610,000)

31

Services Other Than Personal (2,758,000)

Maintenance and Fixed Charges (917,000)

33

Special Purpose:

10 Interim Assistance (120,000)

35

Additions, Improvements and Equipment .. (616,000)

37

39

7760 Senator Garrett W. Hagedorn Gero-Psychiatric Hospital

41

10-7760 Patient Care and Health Services \$27,164,000

99-7760 Administration and Support Services 8,106,000

Total Direct State Services Appropriation, Senator

Garrett W. Hagedorn Gero-Psychiatric Hospital \$35,270,000

43

Direct State Services:

45

Personal Services:

1	Salaries and Wages	(\$31,404,000)
	Materials and Supplies	(1,941,000)
3	Services Other Than Personal	(1,200,000)
	Maintenance and Fixed Charges	(426,000)
5	Special Purpose:	
	10 Interim Assistance	(14,000)
7	Additions, Improvements and Equipment ...	(285,000)

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

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

13 The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

17
19 **24 Special Health Services**

21 **7540 Division of Medical Assistance and Health Services**

23 **DIRECT STATE SERVICES**

23	21-7540 Health Services Administration and Management	\$25,641,000
	Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	<u>\$25,641,000</u>

25 **Direct State Services:**

Personal Services:

27	Salaries and Wages	(\$14,068,000)
	Materials and Supplies	(180,000)
29	Services Other Than Personal	(3,328,000)
	Maintenance and Fixed Charges	(308,000)
31	Special Purpose:	
	21 Payments to Fiscal Agents	(6,588,000)
33	21 Professional Standards Review Organization--Utilization Review	(1,079,000)
	21 Drug Utilization Review Board -- Administrative Costs	(90,000)

35 The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent account are appropriated.

37 Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children's health insurance in the NJ FamilyCare program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding.

39 Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

45 Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section

3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file, including indication of coverage derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

22-7540	General Medical Services	\$2,427,891,000
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	\$2,427,891,000

Grants-in-Aid:

22	Payments for Medical Assistance		
	Recipients -- Personal Care	(\$23,771,000)	
22	Managed Care Initiative	(674,659,000)	
22	Hospital Relief Offset Payments	(70,845,000)	
22	Payments for Medical Assistance		
	Recipients - Other Treatment Facilities ...	(6,691,000)	
22	Payments for Medical Assistance		
	Recipients - Inpatient Hospital	(282,376,000)	
22	Payments for Medical Assistance		
	Recipients - Prescription Drugs	(554,494,000)	
22	Payments for Medical Assistance		
	Recipients - Outpatient Hospital	(168,874,000)	
22	Payments for Medical Assistance		
	Recipients - Physician Services	(33,000,000)	
22	Payments for Medical Assistance		
	Recipients - Home Health Care	(10,639,000)	
22	Payments for Medical Assistance		
	Recipients - Medicare Premiums	(127,991,000)	
22	Payments for Medical Assistance		
	Recipients - Dental Services	(14,159,000)	
22	Payments for Medical Assistance		
	Recipients - Psychiatric Hospital	(11,054,000)	

1	22	Payments for Medical Assistance	
		Recipients - Medical Supplies	(20,489,000)
	22	Payments for Medical Assistance	
		Recipients - Clinic Services	(74,152,000)
3	22	Payments for Medical Assistance	
		Recipients - Transportation Services	(55,485,000)
	22	Payments for Medical Assistance	
		Recipients - Other Services	(20,868,000)
5	22	Unit Dose Contract Services	(5,125,000)
	22	Consulting Pharmacy Services	(3,704,000)
7	22	Eligibility Determination Services	(5,136,000)
	22	Health Benefit Coordination Services	(4,729,000)
9	22	General Assistance Medical Services	(133,270,000)
	22	NJ FamilyCare - Affordable and	
		Accessible Health Coverage Benefits	(120,469,000)
11	22	Programs for Assertive Community	
		Treatment	(5,911,000)

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

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

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

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

1 Notwithstanding the provisions of any other law to the contrary, all object accounts appropriated in
the General Medical Services program classification shall be conditioned upon the following
3 provision: when any action by a county welfare agency, whether alone or in combination with the
Division of Medical Assistance and Health Services, results in a recovery of improperly granted
5 medical assistance, the Division of Medical Assistance and Health Services may reimburse the
county welfare agency in the amount of 25% of the gross recovery.

7 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
(C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers
9 in the same program class from which the recovery originated.

11 The amount appropriated hereinabove for the Division of Medical Assistance and Health Services
first is to be charged to the federal disproportionate share hospital reimbursements anticipated
as Medicaid uncompensated care.

13 Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings
realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the
15 Health Services Administration and Management accounts to fund costs incurred in realizing
these additional receipts or savings, subject to the approval of the Director of the Division of
17 Budget and Accounting.

19 Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of
Human Services is authorized to develop and introduce Optional Service Plan Innovations to
enhance client choice for users of Medicaid optional services, while containing expenditures.

21 Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205,
of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-
23 Personal Care, personal care assistant services shall be limited to no more than 25 hours per
week.

25 The Division of Medical Assistance and Health Services, subject to federal approval, shall
implement policies that would limit the ability of persons who have the financial ability to
27 provide for their own long-term care needs to manipulate current Medicaid rules to avoid
payment for that care. The Division shall require, in the case of a married individual requiring
29 long-term care services, that the portion of the couple's resources that is not protected for the
needs of the community spouse be used solely for the purchase of long- term care services.

31 Such sums as may be necessary are appropriated from the General Fund for the payment of any
provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the
33 approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted
by the Commissioner of Human Services.

35 The Division of Medical Assistance and Health Services is empowered to competitively bid and
contract for performance of federally mandated inpatient hospital utilization reviews, and the
37 funds necessary for the contracted utilization review of these hospital services are made available
from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the
39 approval of the Director of the Division of Budget and Accounting.

41 Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement
Payments for Medical Assistance Recipients-Inpatient Hospital, subject to the approval of the
Director of the Division of Budget and Accounting.

43 Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS
program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later
45 date as shall be established by the Commissioner of Human Services.

47 Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program
benefit service packages, premium contributions, copayment levels, enrollment levels, and any
other program features or operations may be modified as the Commissioner of Human Services
49 deems necessary based upon a plan approved by the Director of the Division of Budget and
Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the

1 amount appropriated hereunder.

3 Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410
5 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt
7 immediately upon filing with the Office of Administrative Law such regulations as the
9 Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program
do not exceed the amount appropriated hereunder. Such regulation may change or adjust the
financial and non-financial eligibility requirements for some or all of the applicants or
beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in
whole or in part the processing of applications for any or all categories of individuals covered by
the program.

11 Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital
13 Relief Subsidy Fund (HRSF) payment as appropriated hereinabove in the Payments for Medical
15 Assistance Recipients-Inpatient Hospital program shall receive enhanced payments from the
17 Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The
19 total payments shall not exceed the amount appropriated and shall be allocated among hospitals
21 proportionately based on the amount of HRSF payments (excluding any adjustments to the
23 HRSF for other Medicaid payment increases). Interim payments shall be made from the Hospital
25 Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a
27 qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost
settlement, shall be an amount approved by the Director of the Division of Budget and
Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected
Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor
(the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata
adjustment so that the total enhanced per diem amounts are equivalent to the total State and
federal funds appropriated not to exceed an amount to be approved by the Director of the
Division of Budget and Accounting. The total of these payments shall be reduced by an amount
equal to any increase in Medicaid and NJ FamilyCare fee-for-service payments to New Jersey
hospitals enacted herein or subsequent to this legislation.

29 Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief
31 Subsidy Fund payment, the State Medicaid program shall reimburse those hospitals Graduate
33 Medical Education outpatient payments up to the amount the hospital would have received under
35 Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service
37 beneficiaries. Payments shall be made from and are appropriated hereinabove in the Hospital
Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized
1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive
from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical
Education outpatient payment. The total amount of these payments shall not exceed an amount
approved by the Director of the Division of Budget and Accounting in combined State and
federal funds. In no case shall these payments and all other enhanced payments related to those
services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives
exceed the amount the hospital would otherwise have been eligible to receive from the Hospital
Relief Subsidy Fund in the State fiscal year.

43 Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment
45 accounts in the Department of Human Services, Division of Medical Assistance and Health
47 Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund
49 within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C26:2H- 18.51
et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level
of hospital payments, subject to the approval of the Director of the Division of Budget and
Accounting.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for

1 prescription expenditures made to providers on behalf of Medicaid clients are appropriated for
2 the Payments for Medical Assistance Recipients-Prescription Drugs account. Provided further
3 that for fiscal year 2007, the Commissioner of Human Services, in consultation with the State
4 Treasurer, shall negotiate and implement additional measures to maximize savings and cost
5 recoveries in the Payments for Medical Assistance Recipients-Prescription Drugs, NJ
6 FamilyCare, and General Assistance Medical Services prescription drugs programs to ensure that
7 the State of New Jersey is an aggressively cost-conscious purchaser of prescription drugs.

8 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the
9 notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription
10 drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General
11 Assistance Medical Services account shall be expended except under the following conditions:
12 (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements,
13 shall not exceed the Average Wholesale Price (AWP) less a 12.5% discount. In accordance with
14 the federal Deficit Reduction Act of 2005, effective January 1, 2007, reimbursement for single
15 source innovator drugs shall be calculated using the retail survey price or AWP less a 20%
16 discount, whichever is lower; (b) the current prescription drug dispensing fee structure set as a
17 variable rate of \$3.73 to \$4.07 shall remain in effect through the current fiscal year, including the
18 current increments for patient consultation, impact allowances, and allowances for 24-hour
19 emergency services; and (c) ¹[with the exception of psychotropic medications,]¹ multisource
20 generic and single source brand name drugs shall be dispensed without prior authorization but
21 multisource brand name drugs shall require prior authorization issued by the Division of Medical
22 Assistance and Health Services or its authorizing agent; however, a 10-day supply of the
23 multisource brand name drug shall be dispensed pending receipt of prior authorization. ¹[In the
24 case of psychotropic medications, prescriptions without a generic equivalent must be prior
25 authorized.]¹ Certain multisource brand name drugs with a narrow therapeutic index, other drugs
26 recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than
27 the generic, may be excluded from prior authorization by the Division of Medical Assistance and
28 Health Services.

29 Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205,
30 approved nutritional supplements which are funded hereinabove in the Payments for Medical
31 Assistance Recipients-Prescription Drug program shall be reimbursed in accordance with a fee
32 schedule set by the Director of the Division of Medical Assistance and Health Services.

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

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

45 Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
46 Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery
47 efforts of the division within the General Medical Services program classification, subject to the
48 approval of the Director of the Division of Budget and Accounting.

49 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations in
the Payments for Medical Assistance Recipients-Prescription Drugs, General Assistance Medical

1 Services, and NJ FamilyCare accounts shall be conditioned upon the following provision: each
2 prescription order for protein nutritional supplements and specialized infant formulas dispensed
3 shall be filled with the generic equivalent unless the prescription order states “Brand Medically
4 Necessary” in the prescriber’s own handwriting.

5 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-
6 Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal
7 medical care for New Jersey pregnant women who, except for financial requirements, are not
8 eligible for any other State or federal health insurance program.

9 Of the revenues received as a result of sanctions to health maintenance organizations participating
10 in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the NJ KidCare
11 A - Administration account to improve access to medical services and quality care through such
12 activities as outreach, education, and awareness, subject to the approval of the Director of the
13 Division of Budget and Accounting.

14 Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members
15 enrolled in the managed care program shall accept, as payment in full, the amounts that the
16 non-contracted hospital would receive from Medicaid for the emergency services and/or any
17 related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

18 Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of
19 N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic
20 Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16
21 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health
22 insurance is available to cover the cost of the additional hours and appropriate medical
23 documentation is provided that indicates that additional PDN hours are required and that the
24 primary caregiver is not qualified to provide the additional PDN hours.

25 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Clinic
26 Services, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care
27 provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic,
28 for New Jersey pregnant women who, except for financial requirements, are not eligible for any
29 other State or federal health insurance program.

30 Additional federal Title XIX revenue generated from the claiming of family planning services
31 payments on behalf of individuals enrolled in the Medicaid managed care program is
32 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

33 The Division of Medical Assistance and Health Services (DMAHS), in coordination with the county
34 welfare agencies, shall continue a program to outstation eligibility workers in disproportionate
35 share hospitals and federally qualified health centers.

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

48 Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed
49 \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
Premiums received from families enrolled in the NJ FamilyCare program established pursuant to

1 P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

3 Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred
to various accounts, including Direct State Services and State Aid accounts, such amounts, not
5 to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject
to the approval of the Director of the Division of Budget and Accounting.

7 The Commissioners of Human Services and Health and Senior Services shall establish a system to
utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and
which have not exceeded their expiration date.

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

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

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

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

29 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the
notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for
31 Medical Assistance Recipients-Physician Services account shall be conditioned upon the
following provisions: (a) reimbursement for the cost of physician-administered drugs shall be
33 consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for
selected high cost physician-administered drugs shall be limited to those drugs supplied by
35 manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are
subject to drug rebate rules and regulations consistent with this agreement. The Division of
37 Medical Assistance and Health Services shall collect and submit utilization and coding
information to the Secretary of the United States Department of Health and Human Services for
39 all single source drugs administered by physicians.

41 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation in
the Payments for Medical Assistance Recipients-Clinic Services, Payments for Medical
Assistance Recipients-Prescription Drugs, Payments for Medical Assistance Recipients-
43 Physician Services, Payments for Medical Assistance Recipients-Medical Supplies and Payments
for Medical Assistance Recipients-Other Services shall be conditioned upon the following
45 provision: no funds shall be expended for partial care services, pharmaceutical services,
chiropractic services, medical supplies, or podiatry services to any provider who was not a
47 Medicaid/NJ FamilyCare approved provider of partial care services, pharmaceutical services,
chiropractic services, medical supplies, or podiatry services, respectively, prior to July 1, 2006,
49 with the exception of new providers whose services are deemed necessary to meet special needs
by the Division of Medical Assistance and Health Services.

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

5 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation
6 hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be
7 conditioned upon the following provision: certifications shall not be granted for new or
8 re-locating off-site hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the
9 exception of providers whose services are deemed necessary to meet special needs by the
10 Division of Medical Assistance and Health Services.

11 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-
12 Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D
13 copayments and for certain pharmaceuticals not included in the Part D provider formularies for
14 those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be
15 available to cover copayments and non-formulary drugs to pharmacies participating in the federal
16 Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies
17 may be subject to prior authorization. The Department of Human Services may require proof of
18 appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.

19 Notwithstanding the provision of any other law to the contrary, no funds appropriated in the
20 Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended for
21 the payment of claims for pharmaceuticals not included in the Part D provider formularies of
22 Medicare Part D eligibles unless participating pharmaceutical manufacturing companies execute
23 contracts with the Department of Human Services providing for the payment of rebates to the
24 State on the same basis as provided for in section 1927 (a) through (c) of the federal Social
25 Security Act, 42 U.S.C. s.1396r-8(a) - (c). All rebates received are appropriated for the Medical
26 Assistance Recipients-Prescription Drugs account. Provided further that for fiscal year 2007,
27 the Commissioner of Human Services, in consultation with the State Treasurer, shall negotiate
28 and implement additional measures to maximize savings and cost recoveries in the Payments for
29 Medical Assistance Recipients-Prescription Drugs program to ensure that the State of New
30 Jersey is an aggressively cost-conscious purchaser of prescription drugs.

31 ¹[Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1,
32 2006, from the revenues generated by the New Jersey Acute Care Hospital Licensed Bed
33 Assessment, such sums as may be necessary are appropriated to the Division of Medical
34 Assistance and Health Services to increase Medicaid and NJ FamilyCare hospital reimbursement
35 rates according to a plan developed by the Commissioner of Human Services, and approved by
36 the Director of the Division of Budget and Accounting.]¹

37 Notwithstanding the provision of any other law or regulation to the contrary, effective July 1, 2006,
38 distribution of the Graduate Medical Education (GME) payment to eligible acute care teaching
39 hospitals shall not be in excess of, or cause an individual hospital to exceed its federal
40 disproportionate share hospital upper payment limits.

41 Notwithstanding the provision of any other law or regulation to the contrary, effective October 1,
42 2006, payments from the Payments for Medical Assistance Recipients-Outpatient Hospital
43 account for outpatient hospital reimbursement for psychiatric services provided as an outpatient
44 hospital service to eligible individuals age 22 or older, shall be paid at the lower of charges or
45 prospective hourly rates as established by the Commissioner of Human Services. Costs related
46 to such services shall be excluded from outpatient hospital costs settlements.

47 The amounts hereinabove appropriated for Personal Care, Managed Care, Hospital Relief Offset
48 Payments, Other Treatment Facilities, Inpatient Hospital, Prescription Drugs, Outpatient
49 Hospital, Physician Services, Home Health Care, Medicare Premiums, Dental Services,
50 Psychiatric Hospital, Medical Supplies, Clinic Services, Transportation Services, Other Services,

1 Eligibility Determination Services, and Health Benefit Coordination Services are conditioned
 2 upon the Commissioner of Human Services making changes to such programs to make them
 3 consistent with the federal Deficit Reduction Act of 2005.

4 The unexpended balance as of June 30, 2006 in the NJ FamilyCare-Affordable and Accessible
 5 Health Coverage Benefits account is appropriated for the same purpose and may also be
 6 transferred to any appropriation in the General Medical Services program classification for
 7 payment for services to NJ FamilyCare clients. All such transfers are subject to the approval of
 8 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
 9 Legislative Budget and Finance Officer on the effective date of the approved transfer.

11 **27 Disability Services**
 12 **7545 Division of Disability Services**

14 **DIRECT STATE SERVICES**

15	27-7545	Division of Disability Services	\$1,234,000
16		Total Direct State Services Appropriation, Division of	
17		Disability Services	<u>\$1,234,000</u>

18 **Direct State Services:**

19 Personal Services:

20	Salaries and Wages	(\$1,061,000)
21	Materials and Supplies	(4,000)
22	Services Other Than Personal	(160,000)
23	Maintenance and Fixed Charges	(9,000)

24 **GRANTS-IN-AID**

25	27-7545	Division of Disability Services	\$183,728,000
26		(From General Fund	\$103,400,000)
27		(From Casino Revenue Fund	80,328,000)
28		Total Grants-in-Aid Appropriation, Division of	
29		Disability Services	<u>\$183,728,000</u>
30		(From General Fund	\$103,400,000)
31		(From Casino Revenue Fund	80,328,000)

32 **Grants-in-Aid:**

33	27	Personal Assistance Services Program	(\$3,601,000)
34	27	Personal Assistance Services Program (CRF)	(3,734,000)
35	27	Community Supports to Allow Discharge from Nursing Homes	(2,000,000)
36	27	Payments for Medical Assistance Recipients - Personal Care	(86,513,000)
37	27	Payments for Medical Assistance Recipients - Personal Care (CRF)	(60,092,000)
	27	Payments for Medical Assistance Recipients - Personal Care Salary Increase	(4,700,000)

1	27	Payments for Medical Assistance	
		Recipients - Waiver Initiatives	(4,934,000)
	27	Payments for Medical Assistance	
		Recipients - Waiver Initiatives (CRF)	(16,502,000)
3	27	Payments for Medical Assistance	
		Recipients - Other Services	(1,652,000)

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

The funds hereinabove appropriated for Payments for Medical Assistance Recipients-Personal Care Salary Increase shall be used to provide direct care workers who provide personal care services with an increase in their compensation.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount appropriated hereinabove for Payments for Medical Assistance Recipients-Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly weekend rate shall not exceed \$16.00.

30 Educational, Cultural and Intellectual Development
32 Operation and Support of Educational Institutions
7600 Division of Developmental Disabilities

DIRECT STATE SERVICES

33	99-7600	Administration and Support Services	\$10,772,000
35		(From General Fund	\$3,336,000)
		(From Federal Funds	7,436,000)
37		Total Appropriation, State and Federal Funds	<u>\$10,772,000</u>
		(From General Fund	\$3,336,000)
39		(From Federal Funds	7,436,000)
	Less:		
41		Federal Funds	\$7,436,000
		Total Deductions	<u>\$7,436,000</u>
43		Total Direct State Services Appropriation, Division of Developmental Disabilities	<u>\$3,336,000</u>

Direct State Services:

Personal Services:

1	Salaries and Wages	(\$9,826,000)
	Materials and Supplies	(64,000)
3	Services Other Than Personal	(252,000)
	Maintenance and Fixed Charges	(99,000)
5	Special Purpose:	
	99 Developmental Disabilities Council	(306,000)
7	99 Nursing Incentive Program	(200,000)
	Additions, Improvements and Equipment	(25,000)

9 **Less:**
Federal Funds **7,436,000**

11 An amount not to exceed \$223,000 from receipts from individuals for whom the Division of
 12 Developmental Disabilities in the Department of Human Services is the representative payee is
 13 appropriated for participation in the Foster Grandparents and Senior Companions programs.

15 **7601 Community Programs**

17 **DIRECT STATE SERVICES**

19	01-7601 Purchased Residential Care		\$3,638,000
	(From General Fund	\$1,137,000)	
21	(From Federal Funds	2,501,000)	
	02-7601 Social Supervision and Consultation		25,283,000
23	(From General Fund	1,486,000)	
	(From Federal Funds	23,797,000)	
25	03-7601 Adult Activities		2,058,000
	(From General Fund	1,120,000)	
27	(From Federal Funds	938,000)	
	Total Appropriation, State and Federal Funds		\$30,979,000
		
29	(From General Fund	\$3,743,000)	
	(From Federal Funds	27,236,000)	

31 **Less:**
Federal Funds **\$27,236,000**

33 **Total Deductions** **\$27,236,000**

35	Total Direct State Services Appropriation, Community Programs	<u>\$3,743,000</u>
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37 **Direct State Services:**

37	Personal Services:	
	Salaries and Wages	(\$29,861,000)
39	Materials and Supplies	(76,000)
	Services Other Than Personal	(319,000)
41	Maintenance and Fixed Charges	(491,000)
	Additions, Improvements and Equipment	(232,000)

43 **Less:**
Federal Funds **27,236,000**

1 Of the amounts hereinabove appropriated for Developmental Center Enhancement, such sums as
 2 are necessary may be transferred to Grants-in-Aid for the Developmental Center Enhancement
 3 or to the Woodbridge Developmental Center, subject to the approval of the Director of the
 4 Division of Budget and Accounting.

GRANTS-IN-AID

7	01-7601	Purchased Residential Care	\$606,145,000
		(From General Fund	\$358,315,000)
9		(From Casino Revenue Fund	22,934,000)
		(From Federal Funds	186,266,000)
11		(From All Other Funds	38,630,000)
	02-7601	Social Supervision and Consultation	71,861,000
13		(From General Fund	46,958,000)
		(From Casino Revenue Fund	2,208,000)
15		(From Federal Funds	22,695,000)
	03-7601	Adult Activities	137,361,000
17		(From General Fund	88,053,000)
		(From Casino Revenue Fund	7,374,000)
19		(From Federal Funds	41,934,000)
		Total State, Federal and All Other Funds	<u>\$815,367,000</u>
21		(From General Fund	493,326,000)
		(From Casino Revenue Fund	32,516,000)
23		(From Federal Funds	250,895,000)
		(From All Other Funds	38,630,000)
25	Less:		
	Federal Funds	\$250,895,000	
27	All Other Funds	38,630,000	
29	Total Deductions	\$289,525,000	
	Total Grants-in-Aid Appropriation, Community		
31	Programs.....		<u>\$525,842,000</u>

Grants-in-Aid:

33	01	Dental Program for Non-Institutionalized Children	(\$814,000)
	01	Private Institutional Care	(43,428,000)
35	01	Private Institutional Care (CRF)	(1,311,000)
	01	Skill Development Homes	(27,646,000)
37	01	Skill Development Homes (CRF)	(1,141,000)
	01	Group Homes	(431,315,000)
39	01	Group Homes (CRF)	(20,354,000)
	01	Capitol Improvements for Olmstead Group Homes.....	(3,000,000)
41	01	Family Care.....	(5,135,000)
	01	Family Care (CRF)	(128,000)
43	01	Cerebral Palsy of New Jersey -- Operating Expenses	(500,000)

1	01	Asperger's Syndrome Pilot Program	(300,000)
	01	Community Nursing Care Initiative - FY2002	(1,604,000)
3	01	Community Services Waiting List Reduction Initiative - FY 2002	(28,579,000)
	01	CSWL Initiative Development	(20,713,000)
5	01	Developmental Center Enhancement	(10,258,000)
	01	Community Transition Initiative - FY 2002	(9,919,000)
7	02	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	(75,000)
	02	Autism Respite Care	(1,000,000)
9	02	Developmental Disabilities Council	(1,183,000)
	02	Home Assistance	(42,306,000)
11	02	Home Assistance (CRF)	(1,657,000)
	02	Purchase of After School and Camp Services	(1,339,000)
13	02	Purchase of After School and Camp Services (CRF)	(551,000)
	02	Real Life Choices	(19,231,000)
15	02	Social Services	(4,048,000)
	02	Case Management	(471,000)
17	03	Purchase of Adult Activity Services	(129,987,000)
	03	Purchase of Adult Activity Services (CRF)	(7,374,000)

19	Less:		
		Federal Funds	250,895,000
21		All Other Funds	38,630,000

23 The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program
for Non-Institutionalized Children account to the Division of Medical Assistance and Health
Services, in proportion to the number of program participants who are Medicaid eligible.

25 Excess State funds realized by federal involvement through Medicaid in the Dental Program for
Non-Institutionalized Children are committed for the program's support during the subsequent
27 fiscal year, rather than for expansion.

29 Amounts required to return persons with mental retardation or developmental disabilities presently
residing in out-of-State institutions to group homes within the State may be transferred from the
Private Institutional Care account to the Group Homes account, subject to the approval of the
31 Director of the Division of Budget and Accounting.

33 Amounts that become available as a result of the return of persons from private institutional care
placements, including in-State and out-of-State placements, shall be available for transfer to
community and community support programs, subject to the approval of the Director of the
35 Division of Budget and Accounting.

37 Cost recoveries from skill development homes during the fiscal year ending June 30, 2007, not to
exceed \$12,500,000, are appropriated for the continued operation of the Skill Development
Homes program, subject to the approval of the Director of the Division of Budget and
39 Accounting.

1 The total amount appropriated in the Community Services Waiting List Reduction Initiative-
2 FY2002, the Community Transition Initiative-FY2002, and the Community Nursing Care
3 Initiative-FY2002 accounts are available for transfer to community support programs, subject
4 to the approval of the Director of the Division of Budget and Accounting.

5 Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to
6 the contrary, the Director of the Division of Developmental Disabilities is authorized to waive
7 statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for
8 the implementation of a self-determination pilot program including participants from the
9 Community Services Waiting List Reduction Initiatives-FY1997 through FY2002, subject to the
10 approval of a plan by the Director of the Division of Developmental Disabilities, which will
11 allow an individual to be removed from the waiting list. This waiver also applies to those
12 persons identified as part of the Community Transition Initiative-FY2001 and FY2002, and the
13 Community Nursing Care Initiative-FY2002, who choose self-determination.

14 Cost recoveries from developmentally disabled patients and residents collected during the fiscal year
15 ending June 30, 2007, not to exceed \$5,500,000, are appropriated for the continued operation
16 of the Group Homes program, and an additional amount, not to exceed \$20,630,000, is
17 appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval
18 of the Director of the Division of Budget and Accounting.

19 Such sums as may be necessary are appropriated from the General Fund for the payment of any
20 provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject
21 to the approval of the Director of the Division of Budget and Accounting of a plan to be
22 submitted by the Commissioner of Human Services. Notwithstanding any other law to the
23 contrary, only the federal share of funds anticipated from these assessments shall be available
24 to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43
25 et seq.).

26 From the amounts hereinabove appropriated for the Community Services Waiting List Reduction
27 Initiative-FY2002 and the Community Transition Initiative-FY2002 accounts, such funds as are
28 necessary may be transferred to various administrative accounts as required, subject to the
29 approval of the Director of the Division of Budget and Accounting.

30 Notwithstanding the provisions of any other law to the contrary, expenditures of federal Community
31 Care Waiver funds received for community-based programs in the Division of Developmental
32 Disabilities are limited to \$268,712,000. Federal funding received above this level must be
33 approved by the Director of the Division of Budget and Accounting in accordance with a plan
34 submitted by the Department of Human Services.

35 In order to permit flexibility in the handling of appropriations and assure timely payment of provider
36 services, funds may be transferred within the Grants-in-Aid accounts within the Division of
37 Developmental Disabilities, subject to the approval of the Director of the Division of Budget and
38 Accounting.

39 The unexpended balance at the end of the preceding fiscal year in the Developmental Center
40 Enhancement account is appropriated.

41
42 Amounts required to return persons with mental retardation or developmental disabilities presently
43 residing in out-of-State institutions to group homes within the State may be transferred from the
44 Private Institutional Care account to the Group Homes account, subject to the approval of the
45 Director of the Division of Budget and Accounting.

46 Cost recoveries from skill development homes during the fiscal year ending June 30, 2007, not to
47 exceed \$12,500,000, are appropriated for the continued operation of the Skill Development
48 Homes program, subject to the approval of the Director of the Division of Budget and
49 Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal

year ending June 30, 2007, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,630,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

7610 Green Brook Regional Center

DIRECT STATE SERVICES

05-7610	Residential Care and Habilitation Services	\$9,284,000
	(From General Fund	\$549,000)
	(From Federal Funds	8,735,000)
99-7610	Administration and Support Services	3,654,000
	(From General Fund	898,000)
	(From Federal Funds	2,756,000)
	Total Appropriation, State and Federal Funds	<u>\$12,938,000</u>
	(From General Fund	\$1,447,000)
	(From Federal Funds	11,491,000)

Less:

Federal Funds	\$11,491,000
Total Deductions	<u>\$11,491,000</u>
Total Direct State Services Appropriation, Green Brook Regional Center	<u>\$1,447,000</u>

Direct State Services:

Personal Services:	
Salaries and Wages	(\$11,491,000)
Materials and Supplies	(875,000)
Services Other Than Personal	(262,000)
Maintenance and Fixed Charges	(210,000)
Additions, Improvements and Equipment ...	(100,000)

Less:

Federal Funds	11,491,000
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7620 Vineland Developmental Center

DIRECT STATE SERVICES

05-7620	Residential Care and Habilitation Services	\$48,358,000
	(From General Fund	\$3,554,000)
	(From Federal Funds	44,804,000)
99-7620	Administration and Support Services	14,357,000
	(From General Fund	12,086,000)
	(From Federal Funds	2,271,000)
	Total Appropriation, State and Federal Funds	<u>\$62,715,000</u>
	(From General Fund	\$15,640,000)
	(From Federal Funds	47,075,000)

1	Less:		
	Federal Funds		\$47,075,000
3	Total Deductions		\$47,075,000
			<hr/>
5	Total Direct State Services Appropriation, Vineland Developmental Center		\$15,640,000
			<hr/>
	Direct State Services:		
7	Personal Services:		
	Salaries and Wages	(\$55,263,000)	
9	Materials and Supplies	(5,050,000)	
	Services Other Than Personal	(1,467,000)	
11	Maintenance and Fixed Charges	(673,000)	
	Special Purpose:		
13	05 Family Care	(6,000)	
	Additions, Improvements and Equipment ..	(256,000)	
15	Less:		
	Federal Funds		47,075,000

7630 North Jersey Developmental Center

DIRECT STATE SERVICES

23	05-7630 Residential Care and Habilitation Services		\$29,529,000
	(From General Fund	\$2,997,000)	
25	(From Federal Funds	26,532,000)	
	99-7630 Administration and Support Services		9,929,000
27	(From General Fund	7,894,000)	
	(From Federal Funds	2,035,000)	
29	Total Appropriation, State and Federal Funds		\$39,458,000
	(From General Fund	\$10,891,000)	
31	(From Federal Funds	28,567,000)	
	Less:		
33	Federal Funds		\$28,567,000
	Total Deductions		\$28,567,000
			<hr/>
35	Total Direct State Services Appropriation, North Jersey Developmental Center		\$10,891,000
			<hr/>
37	Direct State Services:		
	Personal Services:		
39	Salaries and Wages	(\$33,489,000)	
	Materials and Supplies	(3,069,000)	
41	Services Other Than Personal	(2,054,000)	
	Maintenance and Fixed Charges	(587,000)	
43	Additions, Improvements and Equipment ..	(259,000)	
	Less:		
45	Federal Funds		28,567,000

1

7640 Woodbine Developmental Center

3

DIRECT STATE SERVICES

5 05-7640 Residential Care and Habilitation Services \$39,929,000

(From General Fund \$6,484,000)

7 (From Federal Funds 33,445,000)

99-7640 Administration and Support Services 13,740,000

(From General Fund 9,639,000)

(From Federal Funds 4,101,000)

11 Total Appropriation, State and Federal Funds \$53,669,000

(From General Fund \$16,123,000)

13 (From Federal Funds 37,546,000)

Less:

15 **Federal Funds \$37,546,000**

Total Deductions \$37,546,000

17 Total Direct State Services Appropriation,
Woodbine Developmental Center \$16,123,000

19 **Direct State Services:**

Personal Services:

21 Salaries and Wages (\$47,030,000)

Materials and Supplies (4,391,000)

23 Services Other Than Personal (1,415,000)

Maintenance and Fixed Charges (576,000)

25 Additions, Improvements and Equipment .. (257,000)

Less:

27 **Federal Funds 37,546,000**

29

31 **7650 New Lisbon Developmental Center**

33 **DIRECT STATE SERVICES**

05-7650 Residential Care and Habilitation Services \$51,107,000

(From General Fund \$10,274,000)

(From Federal Funds 40,833,000)

37 99-7650 Administration and Support Services 12,944,000

(From General Fund 6,455,000)

(From Federal Funds 6,489,000)

39 Total Appropriation, State and Federal Funds \$64,051,000

(From General Fund \$16,729,000)

(From Federal Funds 47,322,000)

43 **Less:**

Federal Funds \$47,322,000

Total Deductions \$47,322,000

45

1 Total Direct State Services Appropriation,
 New Lisbon Developmental Center \$16,729,000

3 **Direct State Services:**

Personal Services:
 5 Salaries and Wages (\$51,030,000)
 Materials and Supplies (3,806,000)
 7 Services Other Than Personal (7,450,000)
 Maintenance and Fixed Charges (814,000)
 9 Additions, Improvements and Equipment (951,000)

Less:
 11 Federal Funds 47,322,000

13
 15 **7660 Woodbridge Developmental Center**

17 **DIRECT STATE SERVICES**

05-7660 Residential Care and Habilitation Services \$48,820,000
 19 (From General Fund \$6,232,000)
 (From Federal Funds 42,532,000)
 21 (From All Other Funds 56,000)
 99-7660 Administration and Support Services 9,864,000
 23 (From General Fund 7,809,000)
 (From Federal Funds 2,055,000)
 25 Total Appropriation, State, Federal and All Other Funds \$58,684,000
 (From General Fund \$14,041,000)
 27 (From Federal Funds 44,587,000)
 (From All Other Funds 56,000)

29 **Less:**
 Federal Funds \$44,587,000
 31 All Other Funds 56,000
 Total Deductions \$44,643,000

33 Total Direct State Services Appropriation,
 Woodbridge Developmental Center \$14,041,000

35 **Direct State Services:**

Personal Services:
 37 Salaries and Wages (\$49,032,000)
 Materials and Supplies (4,246,000)
 39 Services Other Than Personal (4,113,000)
 Maintenance and Fixed Charges (468,000)
 41 Additions, Improvements and Equipment (825,000)

Less:
 43 Federal Funds 44,587,000
 All Other Funds 56,000

7670 Hunterdon Developmental Center

DIRECT STATE SERVICES

05-7670	Residential Care and Habilitation Services	\$37,919,000
	(From General Fund	\$3,348,000)
	(From Federal Funds	34,571,000)
99-7670	Administration and Support Services	13,196,000
	(From General Fund	9,143,000)
	(From Federal Funds	4,053,000)
	Total Appropriation, State and Federal Funds	<u>\$51,115,000</u>
	(From General Fund	\$12,491,000)
	(From Federal Funds	38,624,000)

Less:

Federal Funds	\$38,624,000
Total Deductions	<u>\$38,624,000</u>
Total Direct State Services Appropriation, Hunterdon Developmental Center	<u>\$12,491,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$43,565,000)
Materials and Supplies	(5,618,000)
Services Other Than Personal	(1,088,000)
Maintenance and Fixed Charges	(567,000)
Additions, Improvements and Equipment .	(277,000)

Less:

Federal Funds	38,624,000
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The State appropriation is based on ICF/MR revenues of \$314,562,000 provided that if the ICF/MR revenues exceed \$314,562,000 there shall be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

**33 Supplemental Education and Training Programs
7560 Commission for the Blind and Visually Impaired**

DIRECT STATE SERVICES

11-7560	Services for the Blind and Visually Impaired	\$7,660,000
99-7560	Administration and Support Services	1,492,000
	Total Direct State Services Appropriation, Commission for the Blind and Visually Impaired	<u>\$9,152,000</u>

Direct State Services:

1	Personal Services:	
	Salaries and Wages	(\$7,725,000)
3	Materials and Supplies	(123,000)
	Services Other Than Personal	(439,000)
5	Maintenance and Fixed Charges	(80,000)
	Special Purpose:	
7	11 Technology for the Visually Impaired	(765,000)
	Additions, Improvements and Equipment	(20,000)

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

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

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

29 In addition to the amount hereinabove appropriated, the amount of \$900,000 is transferred from the
 Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for
 31 increased Braille lessons for blind children, subject to the approval of the Director of the Division
 of Budget and Accounting.

GRANTS-IN-AID

35	11-7560 Services for the Blind and Visually Impaired	\$4,242,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	<u>\$4,242,000</u>

Grants-in-Aid:

37	11 Camp Marcella	(\$52,000)
39	11 Psychological Counseling	(156,000)
	11 Recording for the Blind, Inc	(53,000)
41	11 Educational Services for Children	(2,170,000)
43	11 Services to Rehabilitation Clients	(1,811,000)

50 Economic Planning, Development and Security
53 Economic Assistance and Security
7550 Division of Family Development

DIRECT STATE SERVICES

7	15-7550	Income Maintenance Management	\$122,786,000
		(From General Fund	\$27,000,000)
9		(From Federal Funds	83,284,000)
		(From All Other Funds	12,502,000)
11		Total Appropriation, State, Federal and All Other Funds ...	\$122,786,000
		(From General Fund	\$27,000,000)
13		(From Federal Funds	83,284,000)
		(From All Other Funds	12,502,000)
15	Less:		
		Federal Funds	\$83,284,000
17		All Other Funds	12,502,000
		Total Deductions	\$95,786,000
19		Total Direct State Services Appropriation, Division of Family Development	\$27,000,000

Direct State Services:

Personal Services:

23		Salaries and Wages	(\$29,537,000)
		Materials and Supplies	(749,000)
25		Services Other Than Personal	(20,187,000)
		Maintenance and Fixed Charges	(1,490,000)

Special Purpose:

27		15 Electronic Benefit Transfer/ Distribution System	(2,933,000)
29		15 Child Support Medical Notice	(1,664,000)
		15 Hospital Paternity Program	(1,453,000)
31		15 Work First New Jersey Child Support Initiatives	(10,578,000)
		15 Work First New Jersey - Technology Investment	(51,351,000)
33		15 SSI Attorney Fees	(2,600,000)
		Additions, Improvements and Equipment ..	(244,000)

Less:

35		Federal Funds	83,284,000
37		All Other Funds	12,502,000

Receipts derived from counties and local governments for data processing services and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated. In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

15-7550	Income Maintenance Management	\$564,293,000
	(<i>From General Fund</i>	\$267,991,000)
	(<i>From Federal Funds</i>	276,302,000)
	(<i>From All Other Funds</i>	20,000,000)
	Total Appropriation, State and Federal Funds	<u>\$564,293,000</u>
	(<i>From General Fund</i>	\$267,991,000)
	(<i>From Federal Funds</i>	276,302,000)
	(<i>From All Other Funds</i>	20,000,000)
Less:		
	Federal Funds	\$276,302,000
	All Other Funds	20,000,000
	Total Deductions	<u>\$296,302,000</u>
	Total Grants-in-Aid Appropriation, Division of Family Development	<u>\$267,991,000</u>
Grants-in-Aid:		
15	DFD Homeless Prevention Initiative	(\$2,965,000)
15	Restricted Grants	(5,431,000)
15	Work First New Jersey - Training Related Expenses	(14,130,000)
15	Work First New Jersey - Supported Services	(75,664,000)
15	Work First New Jersey - Community Housing for Teens	(210,000)
15	Work First New Jersey - Breaking the Cycle	(7,167,000)
15	Work First New Jersey - Child Care	(275,558,000)
15	TANF Abbott Expansion	(122,166,000)
15	Kinship Care Initiatives	(6,565,000)
15	Housing Diversion/Subsidy Program	(43,000)
15	Domestic Violence Prevention Training and Assessment	(465,000)
15	Pre-Early Childhood Education	(1,873,000)
15	Mental Health Assessments	(3,361,000)
15	Wage Supplement Program	(1,000,000)
15	Kinship Care Guardianship and Subsidy	(17,317,000)
15	Minority Male Initiative	(202,000)
15	Social Services for the Homeless	(11,524,000)
15	Substance Abuse Initiatives	(18,652,000)

Less:

Federal Funds 276,302,000

All Other Funds 20,000,000

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

The appropriation hereinabove for the Income Maintenance Management program classification is subject to the following condition: the Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Support Services, an amount not to exceed \$20,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:5D-9), subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

15-7550	Income Maintenance Management	\$815,289,000
	(From General Fund	\$293,680,000)
	(From Federal Funds	521,609,000)
	Total Appropriation, State and Federal Funds	<u>\$815,289,000</u>
	(From General Fund	\$293,680,000)
	(From Federal Funds	521,609,000)

Less:

Federal Funds \$521,609,000

Total Deductions \$521,609,000

Total State Aid Appropriation, Division of Family Development \$293,680,000

State Aid:

15	County Administration Funding	(\$258,079,000)
15	Work First New Jersey - Client Benefits ..	(130,756,000)
15	Earned Income Tax Credit Program	(18,393,000)
15	Federal Energy Assistance Program	(65,260,000)

1	15	General Assistance Emergency Assistance Program	(70,010,000)
	15	Payments for Cost of General Assistance .	(66,133,000)
3	15	Work First New Jersey - Emergency Assistance	(74,798,000)
	15	Payments for Supplemental Security Income	(80,056,000)
5	15	State Supplemental Security Income Administrative Fee to SSA	(17,149,000)
	15	General Assistance County Administration	(26,005,000)
7	15	Food Stamp Administration - State	(8,600,000)
	15	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	(50,000)

Less:

Federal Funds **521,609,000**

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S.44:7-14, P.L.1959, c.86 (C.44:10-1 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.) and P.L.1971, c.209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2007 are appropriated.

Receipts from State administered municipalities during the preceding fiscal year are appropriated. The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance-Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the

amount assessed.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

7555 Division of Addiction Services

DIRECT STATE SERVICES

09-7555	Addiction Services	\$455,000
	Total Direct State Services Appropriation, Division of Addiction Services	\$455,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$367,000)
Materials and Supplies	(20,000)
Services Other Than Personal	(52,000)
Maintenance and Fixed Charges	(16,000)

The Division of Addiction Services is authorized to bill a patient, a patient's insurance carrier, a patient's estate, the person chargeable for a patient's support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees, and unexpended balances at the end of the preceding fiscal year from these billings or fees, are appropriated to the Department of Human Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et al.).

There is transferred from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

09-7555	Addiction Services	\$34,240,000
	Total Grants-in-Aid Appropriation, Division of Addiction Services	\$34,240,000

Grants-in-Aid:

1	09	Capitol Improvements for Substance Abuse Abuse Treatment and Recovery Centers.....	(\$2,000,000)
3			
5	09	Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project	(1,472,000)
7	09	Community Based Substance Abuse Treatment and Prevention-State Share ...	(27,174,000)
	09	Compulsive Gambling	(735,000)
9	09	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	(730,000)
	09	In-State Juvenile Residential Treatment Services	(2,129,000)

11 The unexpended balance at the end of the preceding fiscal year of appropriations made to the
 12 Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved
 13 drug abuse prevention and treatment programs is appropriated for the same purpose, subject to
 14 the approval of the Director of the Division of Budget and Accounting.

15 Notwithstanding the provisions of any other law to the contrary, there is transferred \$1,000,000 to
 16 the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund"
 17 for drug abuse services.

18 Notwithstanding the provisions of any other law to the contrary, there is transferred \$500,000 to the
 19 Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for
 20 the Sub-Acute Residential Detoxification Program.

21 An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the
 22 General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145).

23 In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to
 24 exceed \$200,000 is appropriated from the annual assessment against permit holders to the
 25 Department of Human Services for prevention, education and treatment programs for compulsive
 26 gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the
 27 approval of the Director of the Division of Budget and Accounting.

28 There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund
 29 to fund the Local Alcoholism Authorities-Expansion account.

30 Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) or any other law to the
 31 contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education,
 32 Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the
 33 treatment of alcohol and drug abusers and for education purposes.

34 There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the
 35 Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

37	<u>STATE AID</u>		
	09-7555	Addiction Services	\$15,000,000
39		Total State Aid Appropriation, Division of Addiction Services	\$15,000,000

State Aid:

41	09	Essex County -- County Jail Substance Abuse Programs	(\$15,000,000)
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50 Economic Planning, Development and Security
55 Social Services Programs
7580 Division of the Deaf and Hard of Hearing

DIRECT STATE SERVICES

7	23-7580	Services for the Deaf	\$747,000
		Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	<u>\$747,000</u>

9 **Direct State Services:**

Personal Services:

11		Salaries and Wages	(\$327,000)
		Materials and Supplies	(35,000)
13		Services Other Than Personal	(39,000)
		Maintenance and Fixed Charges	(1,000)

15 Special Purpose:

17	23	Services to Deaf Clients	(290,000)
	23	Communication Access Services	(55,000)

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21
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70 Government Direction, Management and Control
76 Management and Administration
7500 Division of Management and Budget

25 **DIRECT STATE SERVICES**

27	96-7500	Institutional Security Services	\$7,218,000
	99-7500	Administration and Support Services	23,478,000
		Total Direct State Services Appropriation, Division of Management and Budget	<u>\$30,696,000</u>

29 **Direct State Services:**

Personal Services:

31		Salaries and Wages	(\$15,678,000)
		Materials and Supplies	(210,000)
33		Services Other Than Personal	(8,194,000)
		Maintenance and Fixed Charges	(872,000)

35 Special Purpose:

37	99	Clinical Services Scholarships	(150,000)
	99	Health Care Billing System.....	(470,000)
	99	Affirmative Action and Equal Employment Opportunity	(255,000)
39	99	Transfer to State Police for Finger- printing/Background Checks of Job Applicants	(2,360,000)
	99	Institutional Staff Background Checks	(407,000)
41	99	Additions, Improvements and Equipment ..	(2,100,000)

Notwithstanding the provisions of any other law to the contrary, the Department of Human Services

is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$1,375,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement system, there are appropriated such additional sums as are required to fund the purchase of a Health Care Billing System, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

99-7500	Administration and Support Services	¹ [\$23,107,000]	<u>\$23,057,000</u> ¹
	Total Grants-in-Aid Appropriation, Division of Management and Budget	¹ [\$23,107,000]	<u>\$23,057,000</u> ¹

Grants-in-Aid:

99	Cost of Living Adjustment	(\$22,033,000)	
99	United Way 2-1-1	¹ [(350,000)]	<u>(300,000)</u> ¹
99	Office for Prevention of Mental Retardation and Developmental Disabilities	(724,000)	

Of the amounts appropriated hereinabove for Cost of Living Adjustment (Community Care Providers), amounts may be transferred to other divisions within the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

99-7500	Administration and Support Services		\$7,700,000
	Total Capital Construction Appropriation, Division of Management and Budget		<u>\$7,700,000</u>

Capital Projects:

99	HVAC Improvements at DHS Institutions	(\$4,500,000)	
99	Hunterton Developmental Center- Replace Underground Water Lines	(3,200,000)	

Department of Human Services, Total State Appropriation ...	¹ [\$4,621,110,000]	<u>\$4,621,060,000</u> ¹
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Of the amount hereinabove appropriated for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 21, 2006 first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the

1 patients.

3 Funds received from the sale of articles made in occupational therapy departments of the several
institutions are appropriated for the purchase of additional material and other expenses incidental
to such sale or manufacture.

5 Any change in program eligibility criteria and increases in the types of services or rates paid for
services to or on behalf of clients for all programs under the purview of the Department of
7 Human Services, not mandated by federal law, shall first be approved by the Director of the
Division of Budget and Accounting.

9 Notwithstanding any other provision of law to the contrary, receipts from payments collected from
clients receiving services from the Department of Human Services and collected from their
11 chargeable relatives, are appropriated to offset administrative and contract expenses related to
the charging, collecting and accounting of payments from clients receiving services from the
13 department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval
of the Director of the Division of Budget and Accounting.

15 Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be
paid from the federal revenues received, subject to the approval of the Director of the Division
17 of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this
account is appropriated.

19 Unexpended State balances may be transferred among Department of Human Services accounts in
order to comply with the State Maintenance of Effort requirements as specified in the federal
21 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193,
and as legislatively required by the Work First New Jersey program established pursuant to
23 section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division
of Budget and Accounting. Notice of such transfers that would result in appropriations or
25 expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject
to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances
27 remaining from funds allocated to the Department of Labor and Workforce Development for
Work First New Jersey as of June 1 of each year are to be reverted to the Work First New
29 Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and
Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First
31 New Jersey program.

33 To ensure the proper reallocation of funds in connection with the creation of the new Department
of Children and Families, of the amounts hereinabove appropriated, the Department of Human
35 Services may transfer appropriations to the Department of Children and Families, subject to the
approval of the Director of the Division of Budget and Accounting.

37 The unexpended balances at the end of the preceding fiscal year due to opportunities for increased
recoveries in the Department of Human Services are appropriated, subject to the approval of the
39 Director of the Division of Budget and Accounting. These recoveries may be transferred to the
Division of Developmental Disabilities and are appopriated as follows: \$50,000,000 for
41 residential and other support services and infrastructure for individuals transitioning from the
developmental centers to the community and from the community services waiting list, and for
43 family support services in accordance with a plan approved by the Director of the Division of
Budget and Accounting and an amount for operating costs in the developmental centers, subject
45 to the approval of the Director of the Division of Budget and Accounting.

Summary of Department of Human Services Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$453,381,000
Grants-in-Aid	3,743,124,000
State Aid	416,855,000
Capital Construction	7,700,000
<i>Appropriations by Fund:</i>	
General Fund	\$4,508,216,000
Casino Revenue Fund	112,844,000

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

50 Economic Planning, Development and Security

51 Economic Planning and Development

DIRECT STATE SERVICES

99-4565 Administration and Support Services	\$683,000
Total Direct State Services Appropriation, Economic Planning and Development	\$683,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$350,000)
Materials and Supplies	(11,000)
Services Other Than Personal	(235,000)
Maintenance and Fixed Charges	(25,000)

Special Purpose:

99 Affirmative Action and Equal Employment Opportunity	(62,000)
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In addition to the amounts appropriated hereinabove for Administration and Support Services, there are appropriated from the New Jersey Redevelopment Investment Fund and the Economic Development Fund an amount of \$142,000 to provide for administrative costs incurred by the Department of Labor and Workforce Development for activities related to the New Jersey Redevelopment Authority and the New Jersey Economic Development Authority programs, as determined by the Director of the Division of Budget and Accounting.

Of the amount hereinabove for the Administration and Support Services program classification, \$288,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove for Administration and Support Services, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove for Administration and Support Services, \$31,000 are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer Administration and Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

1 The amount necessary to provide administrative costs incurred by the Department of Labor and
 2 Workforce Development to meet the statutory requirements of the “New Jersey Urban Enterprise
 3 Zones Act,” P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone
 4 Assistance Fund, subject to the approval of the Director of the Division of Budget and
 5 Accounting.

6 The amount necessary to provide employer rebate awards as a result of the “New Jersey Urban
 7 Enterprise Zones Act,” P.L.1983, c.303 (C.52:27H-60 et seq.), is appropriated from the
 8 Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of
 9 Budget and Accounting.

10 Notwithstanding the provisions of the “New Jersey Urban Enterprise Zones Act,” P.L.1983, c.303
 11 (C.52:27H-60 et seq.), the Department of Labor and Workforce Development, based upon the
 12 authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce,
 13 Economic Growth and Tourism Commission, shall make employer rebate awards.

14 **53 Economic Assistance and Security**

15 **DIRECT STATE SERVICES**

19	03-4520	State Disability Insurance Plan	\$21,833,000
	04-4520	Private Disability Insurance Plan	4,334,000
21	05-4525	Workers' Compensation	12,285,000
	06-4530	Special Compensation	1,708,000
		Total Direct State Services Appropriation, Economic	
23		Assistance and Security	<u>\$40,160,000</u>

24 ***Direct State Services:***

25 Personal Services:

	Salaries and Wages	(\$25,303,000)
27	Materials and Supplies	(257,000)
	Services Other Than Personal	(5,340,000)
29	Maintenance and Fixed Charges	(3,007,000)

30 Special Purpose:

31	03	State Disability Insurance Plan	(300,000)
	03	Reimbursement to Unemployment	
		Insurance for Joint Tax Functions	(5,500,000)
33	04	Private Disability Insurance Plan	(50,000)
	05	Workers' Compensation	(363,000)
35	06	Special Compensation	(40,000)

36 The amounts hereinabove for the State Disability Insurance Plan and Private Disability Insurance
 37 Plan are payable out of the State Disability Benefits Fund and, in addition to the amounts
 38 hereinabove, there are appropriated out of the State Disability Benefits Fund such additional
 39 sums as may be required to pay disability benefits, subject to the approval of the Director of the
 40 Division of Budget and Accounting.

41 In addition to the amount hereinabove appropriated for administrative costs associated with the State
 42 Disability Insurance Plan there is appropriated from the State Disability Benefits Fund an amount
 43 not to exceed \$8,850,000, subject to the approval of the Director of the Division of Budget and
 44 Accounting.

45 In addition to the amounts appropriated hereinabove, there are appropriated out of the State
 Disability Benefits Fund such additional sums as may be required to administer the Private

1	Services Other Than Personal	(335,000)
	Maintenance and Fixed Charges	(94,000)
3	Special Purpose:	
	09 Workforce Development Partnership	
	Program	(1,909,000)
5	09 Workforce Development Partnership -	
	Counselors	(81,000)
	09 Workforce Literacy and Basic Skills	
	Program	(2,000,000)
7	12 Worker and Community Right-to-Know	
	Act	(38,000)
	12 Public Employees Occupational Safety ..	(378,000)
9	12 Public Works Contractor Registration	(450,000)
	12 Mine Safety Program Expansion	(144,000)
11	12 Safety Commission	(3,000)
	Additions, Improvements and Equipment	(40,000)

13 Notwithstanding the provisions of the “New Jersey Employer-Employee Relations Act,” P.L.1941,
 15 c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer
 and the exclusive employee representative.

17 The amount hereinabove appropriated for the Vocational Rehabilitation Services program
 classification is available for the payment of obligations applicable to prior fiscal years.

19 The amount hereinabove for the Vocational Rehabilitation Services program classification is
 appropriated from the Unemployment Compensation Auxiliary Fund.

21 The amounts hereinabove for the Workforce Development Partnership Program shall be
 appropriated from receipts received pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together
 23 with such additional sums as may be required to administer the Workforce Development
 Partnership Program, subject to the approval of the Director of the Division of Budget and
 Accounting.

25 The amounts hereinabove for the Workforce Literacy and Basic Skills Program shall be
 appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together
 27 with such additional sums as may be required to administer the Workforce Literacy Program,
 subject to the approval of the Director of the Division of Budget and Accounting.

29 Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills” P.L.2001,
 c.152 (C.34:15D-21 et seq.), or any other law to the contrary, the unexpended balance at the end
 31 of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated,
 subject to the approval of the Director of the Division of Budget and Accounting.

33 Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated,
 subject to the approval of the Director of the Division of Budget and Accounting.

35 Receipts in excess of the amount anticipated for the Public Works Contractor Registration Program
 are appropriated, subject to the approval of the Director of the Division of Budget and
 37 Accounting.

39 The unexpended balance at the end of the preceding fiscal year in the Public Works Contractor
 Registration Program is appropriated for the Public Works Contractor Registration Program.

41 Notwithstanding the provisions of the “Worker and Community Right To Know Act,” P.L.1983,
 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community
 Right To Know Act account is payable out of the Worker and Community Right To Know Fund.

43 If receipts to that fund are less than anticipated, the appropriation shall be reduced
 proportionately. In addition to the amounts hereinabove, there are appropriated out of the Worker
 45 and Community Right To Know Fund such additional sums, not to exceed \$8,400, to administer

1 the Right To Know Program, subject to the approval of the Director of the Division of Budget
and Accounting.

3 There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust
Fund such sums as may be necessary for payments.

5 The amount hereinabove for the Private Sector Labor Relations program classification is
appropriated from the Unemployment Compensation Auxiliary Fund.

7 From the appropriation provided hereinabove in support of office leases, and notwithstanding the
provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer in consultation with
9 the Commissioner of Labor and Workforce Development, is hereby authorized to enter into
cost-sharing agreements with any authorized non-State partner that offers programs and activities
11 supported primarily by federal funds from the United States Departments of Labor and Education
in the State's one-stop centers for the purpose of co-locating such partner in an office with the
13 Department of Labor and Workforce Development, provided that rent costs shall be equitably
shared in accordance with a cost allocation plan approved by the Commissioner of Labor and
15 Workforce Development.

17 **GRANTS-IN-AID**

07-4535	Vocational Rehabilitation Services		\$34,735,000
	(From General Fund	\$32,295,000)
	(From Casino Revenue Fund	2,440,000)
	Employment and Training Services		22,238,000
	Total Grants-in-Aid Appropriation, Manpower and Employment Services		<u>\$56,973,000</u>
	(Total From General Fund	\$54,533,000)
	(Total From Casino Revenue Fund	2,440,000)

25 ***Grants-in-Aid:***

07	Services to Clients (State Share)	(\$4,286,000)	
07	Sheltered Workshop Transportation	(1,960,000)	
07	Sheltered Workshop Transportation (CRF)	(2,440,000)	
07	Supported Employment Services	(3,550,000)	
07	Sheltered Workshop Support	(21,059,000)	
07	Sheltered Workshop Employment Placement Incentive Program	(450,000)	
07	Services for Deaf Individuals	(170,000)	
07	Independent Living Centers	(625,000)	
07	Training (State Share)	(4,000)	
07	Cost of Living Adjustment	(191,000)	
10	New Jersey Youth Corps	(3,048,000)	
10	Work First New Jersey Work Activities	(19,190,000)	0

39 The sum hereinabove for the Vocational Rehabilitation Services program classification is available
for the payment of obligations applicable to prior fiscal years.

41 Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an
amount not to exceed \$18,614,000 is appropriated from the Unemployment Compensation
43 Auxiliary Fund.

Of the amounts hereinabove appropriated for Supported Employment Services, \$1,000,000 shall

1 be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

3 Amounts appropriated hereinabove for the Sheltered Workshop Employment Placement Incentive Program shall be available to support expenditures under the Sheltered Workshop Support Program and Supported Employment Program, subject to the approval of the Director of the Division of Budget and Accounting.

7 Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$25,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

11 Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

17 Of the amounts hereinabove appropriated for Work First New Jersey-Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

19 Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

25 Of the amount hereinabove for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

27 Notwithstanding any law to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

31 Notwithstanding any law to the contrary, in addition to the amounts hereinabove for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the "Supplemental Workforce Fund for Basic Skills" P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

37 **STATE AID**

10-4545	Employment and Training Services	\$1,522,000
	Total State Aid Appropriation, Manpower and	
	Employment Services	<u>\$1,522,000</u>

39 ***State Aid:***

10	Adult Literacy	(\$922,000)
10	Vocational Education -	
	Apprenticeship	(600,000)

43 Of the amount hereinabove appropriated in the Adult Literacy account, such sums as are necessary may be transferred to the applicant State department.

Department of Labor and Workforce Development,	
Total State Appropriation	<u><u>\$120,344,000</u></u>

Summary of Department of Labor and Workforce Development Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$61,849,000
Grants-in-Aid	56,973,000
State Aid	1,522,000
<i>Appropriations by Fund:</i>	
General Fund	117,904,000
Casino Revenue Fund	2,440,000

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

DIRECT STATE SERVICES

06-1200	State Police Operations	\$254,915,000
09-1020	Criminal Justice	31,126,000
11-1050	State Medical Examiner	600,000
30-1460	Gaming Enforcement	42,599,000
	<i>(From Casino Control Fund</i>	<i>\$42,599,000)</i>
99-1200	Administration and Support Services.....	51,609,000
	Total Direct State Services Appropriation, Law Enforcement	\$380,849,000
	<i>(From General Fund</i>	<i>\$338,250,00)</i>
	<i>(From Casino Control Fund</i>	<i>42,599,000)</i>

Direct State Services:

Personal Services:

Salaries and Wages	(\$234,025,000)
Salaries and Wages (CCF)	(27,908,000)
Cash in Lieu of Maintenance	(24,439,000)
Cash in Lieu of Maintenance (CCF)	(888,000)
Employee Benefits (CCF)	(7,494,000)
<i>(From General Fund</i>	<i>258,464,000)</i>
<i>(From Casino Control Fund</i>	<i>36,290,000)</i>
Materials and Supplies	(5,613,000)
Materials and Supplies (CCF)	(389,000)
Services Other Than Personal	(11,763,000)
Services Other Than Personal (CCF)	(1,864,000)
Maintenance and Fixed Charges	(4,425,000)
Maintenance and Fixed Charges (CCF)	(2,440,000)

Special Purpose:

1	06	Purchase and Maintenance of Med Evac and Law Enforcement Helicopter	(3,768,000)
	06	Nuclear Emergency Response Program	(1,591,000)
3	06	Drunk Driver Fund Program	(962,000)
	06	Noncriminal Record Checks	(1,014,000)
5	03	Camden Initiative	(1,500,000)
	06	Office of Emergency Management Service Enhancement	(1,100,000)
7	06	Enhanced DNA Testing	(450,000)
	06	Megan's Law DNA Testing	(200,000)
9	06	State Police DNA Laboratory Enhancement	(1,800,000)
	06	Urban Search and Rescue	(1,000,000)
11	06	Nuclear Facilities Security Detail	(1,600,000)
	06	Computer Aided Dispatch Maintenance	(600,000)
13	06	State Police Forensic and Communication Equipment/Hamilton Facilities	(3,804,000)
	06	State Police Operation Dispatch Unit	(1,400,000)
15	06	State Police Federal Monitor	(500,000)
	09	Criminal Justice - Corruption Prosecution Expansion	(1,700,000)
17	09	Division of Criminal Justice -- State Match	(1,000,000)
	09	Human Relations Council	(250,000)
19	09	Expenses of State Grand Jury	(356,000)
	09	Medicaid Fraud Investigation -- State Match	(500,000)
21	30	Gaming Enforcement (CCF)	(1,185,000)
	99	Consent Decree Vehicles	(8,216,000)
23	99	Telecommunications - 911 Call Takers	(1,950,000)
	99	Hamilton Headquarters/TechPlex Maintenance	(3,278,000)
25	99	Central Monitoring Station	(654,000)
	99	State Police Recruit Training Class	(2,700,000)
27	99	State Police Radio Upgrade	(2,000,000)
	99	Affirmative Action and Equal Employment Opportunity	(193,000)
29	99	N.C.I.C. 2000 Project	(2,000,000)
	99	State Police Information Technology Maintenance	(4,000,000)
31	99	State Police Technology Enhancements	(650,000)
	99	State Police Enhanced Systems and Procedures	(2,800,000)

	Additions, Improvements and Equipment	(4,449,000)
	Additions, Improvements and Equipment (CCF)	(431,000)

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the “Criminal Justice Act of 1970,” P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year, in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The unexpended balance at the end of the preceding fiscal year, in the revolving fund established under the “New Jersey Antitrust Act,” P.L.1970, c.73 (C. 56:9-1 et seq.) is appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the “New Jersey Antitrust Act” P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the “Private Detective Act of 1939,” P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

In addition to the amount hereinabove for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1 of N.J.S.2C:39-6, “The Retired Officer Handgun Permit Program,” and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, \$21,000,000 of the amounts credited to the New Jersey Emergency Medical Service Helicopter Response Program Fund on or after July 1, 2006, is available to the General Fund as State revenue.

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year, in the Nuclear Emergency Response Program account is appropriated.

1 The unexpended balance at the end of the preceding fiscal year, in the Drunk Driver Fund program
2 account, together with any receipts in excess of the amount anticipated, is appropriated, subject
3 to the approval of the Director of the Division of Budget and Accounting.

4 The amount hereinabove for the Drunk Driver Fund program is payable out of the Drunk Driver
5 Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated
6 for this purpose and any amount remaining therein. If receipts to the fund are less than
7 anticipated, the appropriation shall be reduced proportionately.

8 The amount hereinabove for the Noncriminal Record Checks is payable out of the dedicated fund
9 designated for this purpose. If receipts to the fund are less than anticipated, the appropriation
10 shall be reduced proportionately.

11 Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended
12 balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account,
13 together with any receipts in excess of the amount anticipated are appropriated, subject to the
14 approval of the Director of the Division of Budget and Accounting.

15 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
16 P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses
17 of the Division of State Police and Division of Motor Vehicles in the performance of commercial
18 truck safety and emission inspections, subject to the approval of the Director of the Division of
19 Budget and Accounting.

20 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for
21 attendance at courses conducted by Division of State Police and Division of Criminal Justice
22 personnel are appropriated, subject to the approval of the Director of the Division of Budget and
23 Accounting.

24 In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the
25 Office of the State Medical Examiner, there are appropriated to the respective State departments
26 and agencies such sums as may be received or receivable from any instrumentality, municipality,
27 or public authority for direct and indirect costs of all services furnished thereto, except as to such
28 costs for which funds have been included in appropriations otherwise made to the respective
29 State departments and agencies as the Director of the Division of Budget and Accounting shall
30 determine; provided however, that payments from such instrumentalities, municipalities, or
31 authorities for employer contributions to the State Police and Public Employees' Retirement
32 Systems shall not be appropriated and shall be paid into the General Fund.

33 Notwithstanding the provisions of section 11 of P.L.1993, c.220 (C.2C:43-3.2), an amount not to
34 exceed \$1,100,000 is appropriated from the Safe Neighborhoods Services Fund to provide
35 Criminal Justice Statewide Law Enforcement Federal grant match, subject to the approval of the
36 Director of the Division of Budget and Accounting.

37 In addition to the amounts hereinabove for the State Police-Enhanced DNA Testing account, there
38 is appropriated an amount not to exceed \$450,000 to be offset by actual receipts pursuant to
39 P.L.2000, c.118. Additional funding shall be based upon the review of monthly workload data,
40 collection data, and spending plans, subject to the approval of the Director of the Division of
41 Budget and Accounting.

42 Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant to
43 section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,855,000 for State Police salaries
44 related to Statewide security services, are appropriated for those purposes and shall be deposited
45 into a dedicated account, the expenditure of which shall be subject to the approval of the Director
46 of the Division of Budget and Accounting.

47 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or
48 each tip for information that prevents, frustrates, or favorably resolves acts of international or
49 domestic terrorism against New Jersey persons or property, as well as tips related to the
50 identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading

1 to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring
3 to commit or aiding and abetting in the commission of such acts or to the identification or
5 location of an individual who holds a key leadership position in a terrorist and/or gang
7 organization, subject to the approval of the Attorney General and the Director of the Division of
9 Budget and Accounting.

Receipts derived pursuant to the requirements to act as Joint Negotiation Representatives under
7 P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to
9 offset operating costs of the program, subject to the approval of the Director of the Division of
11 Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year for the Uniform Crime Report
11 Update are appropriated subject to the approval of the Director of the Division of Budget and
13 Accounting.

15 In addition to the amount hereinabove for Gaming Enforcement, there are appropriated from the
17 Casino Control Fund such additional sums as may be required for gaming enforcement, subject
19 to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

06-1200	State Police Operations	\$265,000
09-1020	Criminal Justice	2,050,000
	Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$2,315,000</u>

Grants-in-Aid:

06	Nuclear Emergency Response Program ..	(\$265,000)
09	Sex Offender Internet Registry Grants	(300,000)
09	Operation CeaseFire - Police Institute at Rutgers	(750,000)
09	Addressing Violence Against Women	(1,000,000)

27 The unexpended balance at the end of the preceding fiscal year, in the Division of Criminal Justice's
29 Community Justice Program is appropriated, subject to the approval of the Director of the
31 Division of Budget and Accounting.

STATE AID

09-1020	Criminal Justice	\$1,000,000
	Total State Aid Appropriation, Law Enforcement	<u>\$1,000,000</u>

State Aid:

09	Safe and Secure Neighborhoods Program	(\$1,000,000)
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13 Special Law Enforcement Activities

DIRECT STATE SERVICES

03-1160	Office of Highway Traffic Safety	\$600,000
17-1420	Election Law Enforcement	5,027,000
20-1450	Review and Enforcement of Ethical Standards	1,298,000
21-1400	Regulation of Alcoholic Beverages	776,000

1	25-1421	Election Management and Coordination	966,000
		Total Direct State Services Appropriation, Special Law	
		Enforcement Activities	\$8,667,000
3		Personal Services:	
		Salaries and Wages	(\$6,231,000)
5		Materials and Supplies	(320,000)
		Services Other Than Personal	(979,000)
7		Maintenance and Fixed Charges	(142,000)
		Special Purpose:	
9	03	Federal Highway Safety Program -- State Match	(600,000)
	17	Per Diem Payment to Members of Election Law Enforcement Commission	(15,000)
11	25	County Monitoring and Oversight	(380,000)

13 The unexpended balance at the end of the preceding fiscal year, in the Federal Highway Safety Program-State Match account, including the accounts of the several departments is appropriated for such highway safety projects.

15 Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), in addition to the amounts hereinabove, all fees and penalties collected by the Director of Alcoholic Beverage Control in excess of \$3,960,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Investigative Bureau and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

21 Registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control are appropriated for program costs.

25 From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

29 Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act" P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

35 All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

39 Notwithstanding the provision hereinabove, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

43 Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval

1 of the Director of the Division of Budget and Accounting.
 Receipts derived from the examination of voting machines by Election Management and
 3 Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts
 are appropriated for the costs of making such examinations.
 5 The unexpended balances at the end of the preceding fiscal year, in the Help America Vote Act -
 State Match account are appropriated subject to the approval of the Director of the Division of
 7 Budget and Accounting.

STATE AID

25-1421	Election Management and Coordination	\$7,030,000
	Total State Aid Appropriation, Special Law	
	Enforcement Activities	<u>\$7,030,000</u>

State Aid:

Special Purpose:

25	Extended Polling Place Hours	(\$7,030,000)
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18 Juvenile Services

1500 Division of Juvenile Services

DIRECT STATE SERVICES

34-1500	Juvenile Community Programs	\$24,410,000
40-1500	Juvenile Parole and Transitional Services	7,083,000
99-1500	Administration and Support Services	7,574,000
	Total Direct State Services Appropriation, Division of	
	Juvenile Services	<u>\$39,067,000</u>

Direct State Services:

Personal Services:

	Salaries and Wages	(\$31,858,000)
	Materials and Supplies	(1,626,000)
	Services Other Than Personal	(2,571,000)
	Maintenance and Fixed Charges	(954,000)

Special Purpose:

34	Project Phoenix	(250,000)
34	Juvenile Justice Initiatives	(770,000)
34	Social Services Block Grant -- State	
	Match	(42,000)
34	Female Substance Abuse Program	(302,000)
99	Juvenile Justice -- State Matching	
	Funds	(406,000)
99	Custody and Civilian Staff Training	(185,000)
	Additions, Improvements and Equipment	(103,000)

GRANTS-IN-AID

34-1500	Juvenile Community Programs	\$18,854,000
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1	40-1500	Juvenile Parole and Transitional Services	¹ [\$1,600,000]	<u>1,300,000</u> ¹
		Total Grants-in-Aid Appropriation, Division of		
		Juvenile Services	¹ [\$20,454,000]	<u>\$20,154,000</u> ¹

3 **Grants-in-Aid:**

3	34	Alternatives to Juvenile Incarceration Programs	(\$2,640,000)	
5	34	Crisis Intervention Program	(4,207,000)	
	34	State/Community Partnership Grants	(8,314,000)	
7	34	State Incentive Program	(3,204,000)	
	34	Purchase of Services for Juvenile Offenders	(299,000)	
9	34	Cost of Living Adjustment, Alternatives to Juvenile Incarceration Programs	(26,000)	
	34	Cost of Living Adjustment, Crisis Intervention/ State Community Partnership	(125,000)	
11	34	Cost of Living Adjustment, State Incentive Program	(36,000)	
	34	Cost of Living Adjustment, Purchase Services for Juvenile Offenders	(3,000)	
13	40	Day Reporting Program . ¹ [(1,200,000)]	<u>(900,000)</u> ¹	
	40	Re-Entry Case Management Services	(400,000)	

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

19 **CAPITAL CONSTRUCTION**

19	99-1500	Administration and Support Services	\$1,500,000	
		Total Capital Construction Appropriation, Division of		
21		Juvenile Services	<u>\$1,500,000</u>	

23 **Capital Projects:**

23	99	Fire, Health and Safety Projects, Various Sites	(\$500,000)	
	99	Suicide Prevention Improvements	(500,000)	
25	99	Critical Repairs, Juvenile Services Facilities	(500,000)	

27
29 **1505 New Jersey Training School for Boys**

31 **DIRECT STATE SERVICES**

31	35-1505	Institutional Control and Supervision	\$15,702,000	
33	36-1505	Institutional Care and Treatment	5,704,000	
	99-1505	Administration and Support Services	4,690,000	
		Total Direct State Services Appropriation, New Jersey		
35		Training School for Boys	<u>\$26,096,000</u>	

1 **Direct State Services:**

Personal Services:

3	Salaries and Wages	(\$21,460,000)
	Food in Lieu of Cash	(89,000)
5	Materials and Supplies	(1,885,000)
	Services Other Than Personal	(1,548,000)
7	Maintenance and Fixed Charges ..	(591,000)

Special Purpose:

9	36 Secure Care Mental Health Program	(503,000)
	99 Administration and Support Services	(2,000)
11	Additions, Improvements and Equipment	(18,000)

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

17 **1510 Juvenile Medium Security Center**

19 **DIRECT STATE SERVICES**

21	35-1510 Institutional Control and Supervision	\$24,352,000
	36-1510 Institutional Care and Treatment	5,189,000
23	99-1510 Administration and Support Services	3,803,000
	Total Direct State Services Appropriation, Juvenile	
	Medium Security Center	<u>\$33,344,000</u>

25 **Direct State Services:**

Personal Services:

27	Salaries and Wages	(\$20,074,000)
	Food in Lieu of Cash	(59,000)
29	Materials and Supplies	(782,000)
	Services Other Than Personal	(1,173,000)
31	Maintenance and Fixed Charges	(199,000)

Special Purpose:

33	35 Life Skills and Leadership Academy	(3,768,000)
	35 Juvenile Reception and Assessment	
	Center	(6,513,000)
35	35 Mental Health Unit - State Match	(66,000)
	99 Johnstone Facility Maintenance	(687,000)
37	Additions, Improvements and Equipment	(23,000)

39 **19 Central Planning, Direction and Management**

43 **DIRECT STATE SERVICES**

43	13-1005 Homeland Security and Preparedness	\$3,250,000
45	88-1000 Central Library Services	653,000

1	99-1000	Administration and Support Services	17,815,000
		Total Direct State Services Appropriation, Central	
		Planning, Direction and Management	\$21,718,000

3 ***Direct State Services:***

		Personal Services:	
5		Salaries and Wages	(\$9,717,000)
		Materials and Supplies	(162,000)
7		Services Other Than Personal	(166,000)
		Maintenance and Fixed Charges	(88,000)
9		Special Purpose:	
	13	Office of Counter Terrorism	(2,650,000)
11	13	Domestic Security Preparedness	
		Task Force	(600,000)
	99	Emergency Operations Center -	
		Operating	(3,466,000)
13	99	Fiscal Integrity Unit/Office of	
		Government Integrity	(4,000,000)
	99	Smart Growth Enforcement	(250,000)
15	99	Affirmative Action and Equal	
		Employment Opportunity	(198,000)
	99	Criminal Disposition Commission	(300,000)
17	99	Criminal Sentencing Commission	(100,000)
		Additions, Improvements and Equipment	(21,000)

19 Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through
 20 seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and
 21 the proceeds of the sale of any such confiscated property or goods, except for such funds as are
 22 dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated
 23 by the Attorney General; provided, however, that receipts in excess of \$2,255,000 may only be
 24 used for non-recurring expenditures.

25 The Attorney General shall provide the Director of the Division of Budget and Accounting, the
 26 Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or
 27 the successor committees thereto, with written reports on August 1, 2006 and February 1, 2007,
 28 of the use and disposition by State law enforcement agencies, including the offices of the county
 29 prosecutors, of any interest in property or money seized, or proceeds resulting from seized or
 30 forfeited property, and any interest or income earned thereon, arising from any State law
 31 enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving
 32 offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or
 33 forfeiture. The reports shall specify for the preceding period of the fiscal year the type,
 34 approximate value, and disposition of the property seized and the amount of any proceeds
 35 received or expended, whether obtained directly or as contributive share, including but not limited
 36 to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any
 37 perfected security interest in seized property and the contributive share of property and proceeds
 38 of other participating local law enforcement agencies. The reports shall provide an itemized
 39 accounting of all proceeds expended and shall specify with particularity the nature and purpose
 40 of each such expenditure.

41 Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State
 42 Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding
 43 fiscal year, are appropriated to defray additional laboratory related administration and operational

1 expenses of the "Comprehensive Drug Reform Act of 1987," P.L.1987, c.106 (C.2C:35-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

3 Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School Construction/Office of Government Integrity, there shall be credited against such amounts such
5 monies as are received by the Unit of Fiscal Integrity/Office of Government Integrity pursuant to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey
7 Economic Development Authority for oversight services including employee benefit costs in connection with the school construction program.

9 Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of
11 Counter-Terrorism and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

13 The unexpended balances at the end of the preceding fiscal year in the Criminal Sentencing Commission account is appropriated for the same purpose, subject to the approval of the Director
15 of the Division of Budget and Accounting.

17 The unexpended balances at the end of the preceding fiscal year in the Office of Counter-Terrorism are appropriated subject to the approval of the Director of the Division of Budget and
19 Accounting.

STATE AID

21	13-1005	Homeland Security and Preparedness	\$15,000,000
		Total State Aid Appropriation, Central Planning, Direction and Management	\$15,000,000

State Aid:

- 23 13 Capital for Homeland Security
- Critical Infrastructure (\$15,000,000)

25 Of the amounts appropriated hereinabove for Capital for Homeland Security Critical Infrastructure, amounts may be transferred to other departments and State agencies for State and local homeland
27 security purposes, subject to the approval of the Director of the Division of Budget and Accounting.

29 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or
31 services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year to the Department of Law and Public Safety, for
33 the Homeland Security and Preparedness program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this
35 paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall either
37 (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency,
39 or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local
41 government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized
43 by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body,
45 simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize
47 the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government

unit and the Division of Local Government Services in the Department of Community Affairs.

70 Government Direction, Management and Control

74 General Government Services

DIRECT STATE SERVICES

12-1010	Legal Services	\$74,892,000
	Total All Operations	<u>\$74,892,000</u>

Less:

Legal Services	\$57,840,000
Total Income Deductions	\$57,840,000
Total Direct State Services Appropriation, General Government Services	\$17,052,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,658,000)
Materials and Supplies	(89,000)
Services Other Than Personal	(601,000)
Maintenance and Fixed Charges	(262,000)

Special Purpose:

12 Legal Services	(57,840,000)
12 Child Welfare Unit	(1,442,000)

Less:

Income Deductions	57,840,000
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In addition to the \$57,839,745 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the A-901 Fee Reimbursement account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

80 Special Government Services
82 Protection of Citizens' Rights

DIRECT STATE SERVICES

14-1310	Consumer Affairs	\$13,239,000
15-1320	Operation of State Professional Boards	17,633,000
	(From General Fund	\$17,541,000)
	(From Casino Revenue Fund	92,000)
16-1350	Protection of Civil Rights	5,617,000
19-1440	Victims of Crime Compensation Board	5,695,000
	Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$42,184,000</u>
	(Total From General Fund	\$42,092,000)
	(Total From Casino Revenue Fund	92,000)

Direct State Services:

Personal Services:

Salaries and Wages	(\$11,119,000)
Salaries and Wages (CRF)	(66,000)
Employee Benefits (CRF)	(20,000)
(From General Fund	11,119,000)
(From Casino Revenue Fund	86,000)
Materials and Supplies	(465,000)
Services Other Than Personal	(14,258,000)
Services Other Than Personal (CRF)	(6,000)
Maintenance and Fixed Charges	(1,744,000)

Special Purpose:

14	Consumer Affairs Legalized Games of Chance	(1,390,000)
14	Securities Enforcement Fund.....	(5,493,000)
14	Consumer Affairs Weights and Measures Program	(2,612,000)
14	Consumer Affairs Charitable Registrations Program	(556,000)
15	Personal Care Attendants -- Background Checks	(500,000)
16	Civil Rights Case Tracking System	(100,000)
19	Claims -- Victims of Crime	(3,630,000)
19	Victims of Crime Outreach Program	(150,000)
	Additions, Improvements and Equipment .	(75,000)

Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

1 In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the
2 amount anticipated, attributable to changes in fee structure or fee increases, are appropriated,
3 subject to the approval of the Director of the Division of Budget and Accounting.

4 Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated
5 in an amount not to exceed additional expenses associated with mandated duties, subject to the
6 approval of the Director of the Division of Budget and Accounting.

7 Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year
8 in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129
9 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the
10 program, subject to the approval of the Director of the Division of Budget and Accounting.

11 Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous
12 Substance Registration program for the purpose of offsetting the costs of the administration and
13 operation of the program, subject to the approval of the Director of the Division of Budget and
14 Accounting. If receipts are less than anticipated, the appropriation shall be reduced
15 proportionately.

16 Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.)
17 from the operations of the Division of Consumer Affairs Legalized Games of Chance program
18 and the unexpended balances at the end of the preceding fiscal year, are appropriated for the
19 purpose of offsetting the operational costs of the program, subject to the approval of the Director
20 of the Division of Budget and Accounting.

21 The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from
22 fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of
23 P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be
24 reduced proportionately.

25 Notwithstanding the provisions of section 15 of P.L.1985, c.405 (C.49:3-66.1) to the contrary,
26 receipts in excess of the amount anticipated and the unexpended balances at the end of the
27 preceding fiscal year, are appropriated to the Securities Enforcement Fund program account to
28 offset the cost of operating this program and for use by the Department of Law and Public Safety
29 and of that amount, \$22,000,000 shall be transferred to the Inter-Departmental accounts to offset
30 the cost of Social Security Tax - State, subject to the approval of the Director of the Division of
31 Budget and Accounting.

32 Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the
33 operations of the Division of Consumer Affairs Office of Weights and Measures program and
34 the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes
35 of offsetting the operational costs of the program, subject to the approval of the Director of the
36 Division of Budget and Accounting.

37 Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et
38 seq.) from the operations of the Division of Consumer Affairs Charitable Registration and
39 Investigation program and the unexpended balances at the end of the preceding fiscal year, are
40 appropriated for the purpose of offsetting the operational costs of the program, subject to the
41 approval of the Director of the Division of Budget and Accounting.

42 The amount hereinabove for each of the several State professional boards, advisory boards, and
43 committees shall be provided from receipts of those entities, and any receipts in excess of the
44 amounts specifically provided to each of the entities are appropriated. The unexpended balances
45 at the end of the preceding fiscal year are appropriated subject to the approval of the Director of
46 the Division of Budget and Accounting.

47 Receipts derived from the sale of films, pamphlets, and other educational materials developed or
48 produced by the Division on Civil Rights are appropriated to defray production costs.

49 Receipts derived from the provision of copies of transcripts and other materials related to officially
50 docketed cases are appropriated.

1 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived
 2 from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.)
 3 are appropriated to the Division on Civil Rights for additional operational costs, subject to the
 4 approval of the Director of the Division of Budget and Accounting.

5 The sum hereinabove for Claims - Victims of Crime is available for payment of awards applicable
 6 to claims filed in prior fiscal years.

7 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
 8 unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and
 9 Revenue Collection Fund program account, are appropriated for the purpose of offsetting the
 10 costs of the design, development, implementation and operation of the Criminal Disposition and
 11 Revenue Collection program, subject to the approval of the Director of the Division of Budget
 12 and Accounting.

13 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of
 14 the amount anticipated and the unexpended balance at the end of the preceding fiscal year are
 15 appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1
 16 et seq.) and additional Victims of Crime Compensation Board operational costs up to
 17 \$1,175,000, and \$356,000 for the Boards Strategic IT Automation Initiative, subject to the
 18 approval of the Director of the Division of Budget and Accounting.

19 The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness
 20 Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979,
 21 c.396 (C.2C:43-3.1) are appropriated.

22 Receipts derived from licensing fees pursuant to subsection f. of N.J.S.2C:58-5 and registration fees
 23 pursuant to section 11 of P.L.1990, c.32 (C.2C:58-12) and the unexpended balance at the end
 24 of the preceding fiscal year are appropriated for payment of claims for victims of crime pursuant
 25 to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional board operational costs, subject to the
 26 approval of the Director of the Division of Budget and Accounting.

27 The amount hereinabove is appropriated from the Casino Revenue Fund.

28 Department of Law and Public Safety, Total State Appropriation ..
 29 ¹[\$616,276,000] \$615,976,000¹

30 Receipts derived from the provision of copies, the processing of credit cards and other materials
 31 related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the
 32 purpose of offsetting costs related to the public access of government records.

Summary of Department of Law and Public Safety Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$568,977,000
Grants-in-Aid	22,469,000
State Aid	23,030,000
Capital Construction	1,500,000
<i>Appropriations by Fund:</i>	
General Fund	\$573,285,000
Casino Control Fund	42,599,000
Casino Revenue Fund	92,000

1 **67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

3 *10 Public Safety and Criminal Justice*

5 *14 Military Services*

7 **DIRECT STATE SERVICES**

7	40-3620	New Jersey National Guard Support Services	\$11,476,000
	60-3600	Joint Training Center Management and Operations	494,000
9	99-3600	Administration and Support Services	4,477,000
		Total Direct State Services Appropriation, Military	
		Service	<u>\$16,447,000</u>

11 ***Direct State Services:***

Personal Services:

13		Salaries and Wages	(\$7,248,000)
		Materials and Supplies	(1,257,000)
15		Services Other Than Personal	(602,000)
		Maintenance and Fixed Charges	(1,053,000)

17 Special Purpose:

19	40	Nuclear Facilities Security Detail	(2,930,000)
	40	Weapons of Mass Destruction Program	(371,000)
	40	National Guard-State Active Duty	(500,000)
21	40	New Jersey National Guard Challenge	
		Youth Program	(920,000)
	40	Joint Federal-State Operations and	
		Maintenance Contracts (State Share) ...	(1,302,000)
23	99	Affirmative Action and Equal	
		Employment Opportunity	(5,000)
	99	Nursing Initiative	(250,000)
25		Additions, Improvements and Equipment	(9,000)

27 The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

29 The unexpended balance at the end of the preceding fiscal year in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

31 The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

33 Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

35 In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

39 The unexpended balance at the end of the preceding fiscal year in the Jersey City Armory account is appropriated for the same purpose.

41 **GRANTS-IN-AID**

	40-3620	New Jersey National Guard Support Services	\$35,000
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1		Total Grants-in-Aid Appropriation, Military	
		Services	\$35,000

Grants-in-Aid:

3	40	Civil Air Patrol	(\$35,000)
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CAPITAL CONSTRUCTION

7	99-3600	Administration and Support Services	\$590,000
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		Total Capital Construction Appropriation, Military	
		Services	\$590,000

Capital Project:

9	99	Fire and Life Safety, Statewide	(\$590,000)
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80 Special Government Services

83 Services to Veterans

3610 Veterans' Program Support

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DIRECT STATE SERVICES

19	50-3610	Veterans' Outreach and Assistance	\$3,478,000
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	51-3610	Veterans Haven	590,000
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21	70-3610	Burial Services	2,160,000
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		Total Direct State Services Appropriation, Veterans'	
		Program Support	\$6,228,000

Direct State Services:

Personal Services:

25		Salaries and Wages	(\$4,369,000)
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		Materials and Supplies	(416,000)
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27		Services Other Than Personal	(193,000)
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		Maintenance and Fixed Charges	(93,000)
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Special Purpose:

29	50	Vietnam Memorial and Education Center	(350,000)
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31	50	Veterans' State Benefits Bureau	(156,000)
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	50	Korean War Memorial Maintenance	
		Program	(90,000)

33	50	Governor's Veterans' Services Council ...	(5,000)
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	51	Veterans Haven	(94,000)
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35	70	Honor Guard Support Services	(462,000)
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Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier

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1 General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington
 County, New Jersey.

3 Notwithstanding the provisions of any other law or regulation to the contrary, no State funds are
 5 appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation
 or "in lieu of" payments under the provisions of P.L.1993, c.106 (C.13:1L-14.1 et seq.) in
 7 conjunction with the current or future operation, maintenance and construction of the Brigadier
 General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington
 County, New Jersey.

GRANTS-IN-AID

11	50-3610	Veterans' Outreach and Assistance	\$1,509,000
		Total Grants-in-Aid Appropriation, Veterans' Program	
		Support	\$1,509,000

Grants-in-Aid:

13	50	Veterans' Tuition Credit Program	(\$38,000)
15	50	POW/MIA Tuition Assistance	(11,000)
	50	Vietnam Veterans' Tuition Aid	(7,000)
17	50	Veterans Homeless Shelter - Burlington County	(35,000)
	50	Veterans' Transportation	(300,000)
19	50	Veterans' Orphan Fund - Education Grants	(5,000)
	50	Blind Veterans' Allowances	(46,000)
21	50	Paraplegic and Hemiplegic Veterans' Allowance	(267,000)
	50	Post Traumatic Stress Disorder	(800,000)

23 The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year
 25 in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam
 Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities
 applicable to prior fiscal years.

CAPITAL CONSTRUCTION

29	50-3610	Veterans' Outreach and Assistance	\$2,000,000
		Total Capital Construction Appropriation, Military	
		Services	\$2,000,000

Capital Projects:

31	70	Capital Improvements for Sheltering Homeless Veterans	(2,000,000)
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3630 Menlo Park Veterans' Memorial Home

DIRECT STATE SERVICES

37	20-3630	Domiciliary and Treatment Services	\$16,432,000
39	99-3630	Administration and Support Services	5,272,000
		Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home	\$21,704,000

1 **Direct State Services:**

Personal Services:

3	Salaries and Wages	(\$17,483,000)
	Materials and Supplies	(2,253,000)
5	Services Other Than Personal	(1,589,000)
	Maintenance and Fixed Charges	(265,000)
7	Additions, Improvements and Equipment	(114,000)

9 In addition to the amount hereinabove, such sums received from the U.S. Department of Veterans
 Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for
 Community Care Giving are appropriated for the Menlo Park Adult Day Care program, subject
 11 to the approval of the Director of the Division of Budget and Accounting.

13 **3640 Paramus Veterans' Memorial Home**

15 **DIRECT STATE SERVICES**

17	20-3640 Domiciliary and Treatment Services	\$15,698,000
	99-3640 Administration and Support Services	4,227,000
	Total Direct State Services Appropriation, Paramus Veterans' Memorial Home.....	<u>\$19,925,000</u>

19 **Direct State Services:**

21 Personal Services:

21	Salaries and Wages	(\$16,700,000)
23	Materials and Supplies	(1,625,000)
	Services Other Than Personal	(1,375,000)
25	Maintenance and Fixed Charges	(184,000)
27	Additions, Improvements and Equipment	(41,000)

29 **3650 Vineland Veterans' Memorial Home**

31 **DIRECT STATE SERVICES**

33	20-3650 Domiciliary and Treatment Services	\$16,656,000
	99-3650 Administration and Support Services	5,451,000
	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home	<u>\$22,107,000</u>

35 **Direct State Services:**

37 Personal Services:

37	Salaries and Wages	(\$17,323,000)
39	Materials and Supplies	(1,846,000)
	Services Other Than Personal	(2,500,000)
41	Maintenance and Fixed Charges	(314,000)
43	Additions, Improvements and Equipment	(124,000)

Department of Military and Veterans' Affairs,

Total State Appropriation \$90,545,000

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 21, 2006 first shall be charged to the State Lottery Fund.

<i>Summary of Department of Military and Veterans' Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$86,411,000
Grants-in-Aid	1,544,000
Capital Construction	2,590,000
<i>Appropriations by Fund:</i>	
General Fund	\$90,545,000

68 DEPARTMENT OF PERSONNEL

70 Government Direction, Management and Control

74 General Government Services

DIRECT STATE SERVICES

01-2710	Personnel Policy Development and General Administration	\$3,440,000
02-2720	State and Local Government Operations	14,368,000
04-2740	Merit Services	2,371,000

1	05-2750	Equal Employment Opportunity and Affirmative Action	528,000
	07-2770	Human Resource Development Institute	3,283,000
		Total Direct State Services Appropriation, General	<hr/>
3		Government Services	\$23,990,000

Direct State Services:

5		Personal Services:	
		Merit System Board	(\$56,000)
7		Salaries and Wages	(18,742,000)
		Materials and Supplies	(497,000)
9		Services Other Than Personal	(3,842,000)
		Maintenance and Fixed Charges	(237,000)
11		Special Purpose:	
	01	Affirmative Action and Equal Employment Opportunity	(93,000)
13	02	Microfilm Service Charges	(29,000)
	02	Test Validation/Police Testing	(434,000)
15	05	Americans with Disabilities Act	(60,000)

17 Receipts derived from fees charged to applicants for open competitive or promotional examinations,
and the unexpended fee balance at the end of the preceding fiscal year, not to exceed \$1,200,000
19 collected from firefighter and law enforcement examination receipts, are appropriated, subject
to the approval of the Director of the Division of Budget and Accounting.

21 Receipts derived from training services and any unexpended balance at the end of the preceding
fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and
Accounting.

23 Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the
Director of the Division of Budget and Accounting.

25 Notwithstanding the provisions of N.J.S.11A:6-32, cash awards for suggestions shall be paid from
the operating budget of the agency from savings generated by the suggestion, subject to the
27 approval of the Director of the Division of Budget and Accounting.

29		Department of Personnel, Total State Appropriation	<u><u>\$23,990,000</u></u>
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Summary of Department of Personnel Appropriations

(For Display Purposes Only)

Appropriations by Category:

35	Direct State Services	\$23,990,000
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Appropriations by Fund:

37	General Fund	\$23,990,000
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70 DEPARTMENT OF THE PUBLIC ADVOCATE

80 Special Government Services

82 Protection of Citizen's Rights

DIRECT STATE SERVICES

01-8400	Citizen Relations	\$1,872,000
03-8411	Mental Health Advocacy	3,608,000
04-8440	Elder Advocacy	971,000
05-8413	Public Interest Advocacy	1,446,000
07-8412	Advocacy for the Developmentally Disabled	294,000
08-8450	Rate Counsel	6,024,000
09-8460	Child Advocate	2,500,000
	Management and Administrative Services	2,705,000
	Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$19,420,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$11,380,000)
Materials and Supplies	(219,000)
Services Other Than Personal	(3,810,000)
Maintenance and Fixed Charges	(571,000)

Special Purpose:

03 Representation of Civilly Committed Sexual Offenders	(697,000)
09 Child Advocate	(2,500,000)
99 Additions, Improvements and Equipment	(243,000)

The unexpended balances at the end of the preceding fiscal year in the Office of the Child Advocate accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of this activity under sections 47 and 55 of P.L.2005, c.155 (C.52:27EE-47 and 52:27EE-55).

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

To permit flexibility in the handling of appropriations to effectuate the provisions of P.L.2005, c.155, the amounts hereinabove may be transferred to and from the various items of appropriation subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Department of The Public Advocate, Total State Appropriation	<u><u>\$19,420,000</u></u>
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Summary of Department of the Public Advocate Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$19,420,000
<i>Appropriations by Fund:</i>	
General Fund	\$19,420,000

74 DEPARTMENT OF STATE

30 Educational, Cultural and Intellectual Development

36 Higher Educational Services

DIRECT STATE SERVICES

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,032,000
81-2400	Educational Opportunity Fund Programs	405,000
	Total Direct State Services Appropriation, Commission on Higher Education	\$1,437,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,283,000)
Materials and Supplies	(16,000)
Services Other Than Personal	(118,000)
Maintenance and Fixed Charges	(20,000)

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education ¹ [\$5,680,000]	<u>\$5,290,000</u> ¹
81-2401	Educational Opportunity Fund Programs	40,597,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$45,887,000</u> ¹

Grants-in-Aid:

80	College Bound	(\$2,900,000)
80	Higher Education for Special Needs Students	(1,100,000)
80	Program for the Education of Language Minority Students	(450,000)
80	New Jersey Transfer Initiative	(390,000) ¹
80	Minority Faculty Advancement Program	(450,000)
81	Opportunity Program Grants	(26,910,000)
81	Supplementary Education Program Grants	(12,885,000)
81	Martin Luther King Physician - Dentist Scholarship Act of 1986	(602,000)

1 81 Ferguson Law Scholarships (200,000)

3 An amount not to exceed \$60,000 of the College Bound account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

5 An amount not to exceed 5 percent of the total of Higher Education for Special Needs Students and the Program for the Education of Language Minority Students accounts is available for transfer to Direct State Services for the administrative expenses of these programs, as determined by the Director of the Division of Budget and Accounting.

7

9 The unexpended balances at the end of the preceding fiscal year for the Minority Faculty Advancement Program are appropriated.

11 Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

13 Notwithstanding any provision of law to the contrary, an amount equal to State funds appropriated hereinabove for a public institution of higher education in excess of the amounts recommended in the Governor's Budget Message shall not be used to offset a redirection of institutional funds, or allocated or expended, to provide retroactive or future salary increases, financial incentives, or fringe benefits for any senior managerial employees at that institution, or for the hiring of additional managerial employees in that institution.

21 **2405 Higher Education Student Assistance Authority**

23 **DIRECT STATE SERVICES**

45-2405	Student Assistance Programs	\$1,975,000
	Total Direct State Services Appropriation, Higher Educational Student Assistance Authority	\$1,975,000

25 ***Direct State Services:***

27	Personal Services:	
	Salaries and Wages	(\$1,406,000)
29	Materials and Supplies	(43,000)
	Services Other Than Personal	(504,000)
31	Maintenance and Fixed Charges ..	(22,000)

33 At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

39 **GRANTS-IN-AID**

45-2405	Student Assistance Programs ¹ [\$255,124,000]	\$250,171,000 ¹
	Total Grants-in-Aid Appropriation, Higher Education Student Assistance Authority ¹ [\$255,124,000]	\$250,171,000 ¹

41 ***Grants-in-Aid:***

43	45 Tuition Aid Grants	(\$214,729,000)
	45 Part-Time Tuition Aid Grants for County Colleges	(4,941,000)
45	45 Survivor Tuition Benefits	(50,000)

1	45	Coordinated Garden State Scholarship Programs	(7,562,000)
	45	Part-Time Tuition Aid Grants -- EOF Students	(620,000)
3	45	Veterinary Medicine Education Program ¹ [(1,337,000)]	<u>(687,000)</u> ¹
	45	Teaching Fellows Program	(132,000)
5	45	Outstanding Scholars Recruitment Program ¹ [(13,953,000)]	<u>(9,650,000)</u> ¹
	45	New Jersey World Trade Center Scholarship Program	(250,000)
7	45	Dana Christmas Scholarship for Heroism	(50,000)
	45	New Jersey STARS (Student Tuition Assistance Reward Scholarship)	(8,000,000)
9	45	Social Services Student Loan Redemption Program	(3,500,000)

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2006, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grants program hereinabove appropriated an increase above the fiscal year 2006 award amount equal to the difference between the in-State undergraduate 2005-2006 tuition rate for the institution and the institution's in-State undergraduate 2004-2005 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. Of the sums hereinabove appropriated for the Tuition Aid Grants program, \$5,000,000 shall provide an additional percentage award increase to partially offset any 2006-2007 tuition increases for those students who are eligible for maximum awards under the Tuition Aid Grants program. All other award amounts provided under the Tuition Aid Grants program shall be based on the same parameters as used by the Higher Education Student Assistance Authority in fiscal year 2006. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grants awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for a pilot program of tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the

1 Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against
 3 the full-time grant award for the applicable institutional sector established pursuant to
 5 N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive
 7 one-half of the value of a full-time award and an eligible student enrolled with nine to eleven
 9 credits shall receive three-quarters of a full-time award. Students shall apply first for all other
 forms of federal student assistance grants and scholarships; student eligibility for the tuition aid
 grant awards program for part-time enrollment at a community college shall in other respects be
 determined by the authority in accordance with the criteria established pursuant to
 N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds
 recognized after July 31, 2006, in the Part-Time Tuition Aid Grants for County Colleges account
 are appropriated, subject to the approval of the Director of the Division of Budget and
 Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases
 in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges
 awards or to fund shifts in the distribution of awards that result in an increase in total program
 costs.

From the amount hereinabove appropriated for the Teaching Fellows Program the authority shall
 establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate
 study of academically talented students who have leadership potential and who are interested in
 teaching in a public school in the State. The program shall also provide for the redemption of
 a portion of each eligible student’s loan expenses for each year of full-time employment as a
 teacher in a subject area of critical need or in a high-needs district.

Notwithstanding any law or regulation to the contrary, any institution of higher education which
 participates in the Student Unit Record Enrollment data system may participate in the
 Outstanding Scholars Recruitment Program.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax
 returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the
 purpose of providing scholarships for eligible dependent children and surviving spouses of New
 Jersey residents who were killed in the terrorist attacks against the United States on September
 11, 2001, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Dana Christmas Scholarship for Heroism shall be
 awarded in accordance with policies and procedures established by the Higher Education Student
 Assistance Authority. In general, recipients must have performed the act of heroism for which
 they are being recognized prior to reaching their twenty-second birthday, awards are for a
 one-time only scholarship of up to \$10,000, and awards must be used for educational expenses
 related to attendance at a post-secondary institution that participates in the federal student
 assistance programs authorized under Title IV of the “Higher Education Act of 1965,” as
 amended (20 U.S.C.s.1070 et seq.).

In addition to the amount hereinabove appropriated for the Social Services Student Loan
 Redemption Program, there are appropriated such sums as are required to cover the costs of
 increases in the number of applicants qualifying for this program, subject to the approval of the
 Director of the Division of Budget and Accounting.

2410 Rutgers, The State University

GRANTS-IN-AID

47	82-2410 Institutional Support	\$1,577,444,000
49	Subtotal General Operations	<u>\$1,577,444,000</u>

Less:

1	Receipts from Tuition Increase	\$860,000	
	General Services Income	455,798,000	
3	Auxiliary Funds Income	211,630,000	
	Special Funds Income	437,081,000	
5	Employee Fringe Benefits	188,380,000	
	Total Income Deductions		\$1,293,749,000
7	Total Appropriation, Rutgers, The State University		<u>\$283,695,000</u>

Special Purpose:

9	82 General Institutional Operations	(\$1,576,527,000)
	82 High Enrollment Growth Adjustment	(743,000)
11	82 Teacher Preparation	(174,000)

Less:

13	Income Deductions	1,293,749,000
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Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 is appropriated for the Civic Square Project-Debt Service, \$75,000 is appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In Lieu of Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, \$135,000 for E3CO, Inc. and \$300,000 is appropriated for the New Jersey EcoComplex, Burlington County. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be 6,678.

From the amount hereinabove appropriated for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture for a grant to the New Jersey Museum of Agriculture.

2415 Agricultural Experiment Station

GRANTS-IN-AID

37	82-2415 Institutional Support	\$81,225,000
39	Subtotal General Operations	<u>\$81,225,000</u>

Less:

41	Special Funds Income	\$38,487,000
	Federal Research and Extension Funds Income .	6,520,000
43	Employee Fringe Benefits	10,543,000
	Total Income Deductions	\$55,550,000
45	Total Appropriation, Agricultural Experiment Station	<u>\$25,675,000</u>

Special Purpose:

47	82 General Institutional Operations	(\$81,225,000)
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Less:

1 deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

3 The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and 5 any unexpended balance therein, is retained for such fund.

7 Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$100,000 is appropriated for the Inflammatory Bowel Disease Center, \$800,000 is appropriated for Emergency Medical Service-Camden, \$975,000 is appropriated for the Regional Health Education Center-Physical Plant, \$750,000 is appropriated for the Violence Institute of NJ at UMDNJ, \$525,000 is appropriated for the Regional Health Education Center-Educational Units, 9 \$160,000 is appropriated for The Autism Center of New Jersey Medical School, \$290,000 is appropriated for the New Jersey Area Health Education Program, \$7,800,000 is appropriated for Debt Service-Robert Wood Johnson Medical School, Camden, \$5,000,000 is appropriated for Debt Service--Neuroscience Institute, Newark, and \$2,700,000 is appropriated for Debt Service-School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

17 For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

19 The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

21 Receipts deposited in the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Infantile Autism, subject to the 23 approval of the Director of the Division of Budget and Accounting.

25
27 *2430 New Jersey Institute of Technology*

29 **GRANTS-IN-AID**

82-2430	Institutional Support	\$230,241,000
	Subtotal General Operations	<u>\$230,241,000</u>

31 **Less:**

General Services Income	\$82,877,000	
Auxiliary Funds Income	11,012,000	
Special Funds Income	58,850,000	
Employee Fringe Benefits	30,320,000	
Total Income Deductions		<u>\$183,059,000</u>
Total Appropriation, New Jersey Institute of Technology		<u>\$47,182,000</u>

37
39 Special Purpose:

82	General Institutional Operations	(\$230,241,000)
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41 **Less:**

Income Deductions	183,059,000
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43 For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

45
47 *2440 Thomas A. Edison State College*

49 **GRANTS-IN-AID**

82-2440	Institutional Support	\$36,560,000
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1	Subtotal General Operations		<u>\$36,560,000</u>
	Less:		
3	Fee Increase	\$527,000	
	Self Sustaining Income	11,203,000	
5	General Services Income	13,164,000	
	Employee Fringe Benefits	5,457,000	
7	Total Income Deductions		<u>\$30,351,000</u>
	Total Appropriation, Thomas A. Edison State College		<u>\$6,209,000</u>
9	Special Purpose:		
	82 General Institutional Operations	(\$36,246,000)	
11	82 The John S. Watson Institute for Public Policy	(314,000)	

	Less:		
13	Income Deductions	30,351,000	

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State College shall be 239.

2445 Rowan University

GRANTS-IN-AID

21	82-2445 Institutional Support		\$199,970,000
	Subtotal General Operations		<u>\$199,970,000</u>
23	Less:		
	General Services Income	\$81,701,000	
25	Auxiliary Funds Income	28,090,000	
	Special Funds Income	26,000,000	
27	Employee Fringe Benefits	27,691,000	
	Total Income Deductions		<u>\$163,482,000</u>
29	Total Appropriation, Rowan University		<u>\$36,488,000</u>
	Special Purpose:		
31	82 General Institutional Operations	(\$199,112,000)	
	82 High Enrollment Growth Adjustment	(327,000)	
33	82 Teacher Preparation	(531,000)	

	Less:		
35	Income Deductions	163,482,000	

Of the sums hereinabove appropriated for Rowan University, \$500,000 is appropriated for the School of Engineering and \$215,000 is appropriated for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 877.

2450 New Jersey City University

GRANTS-IN-AID

45			
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1	82-2450	Institutional Support	\$123,056,000
		Subtotal General Operations	<u>\$123,056,000</u>

3	Less:		
	General Services Income	\$36,157,000	
5	A.H. Moore Program Receipts.....	5,305,000	
	Auxiliary Funds Income	5,684,000	
7	Special Funds Income	21,978,000	
	Employee Fringe Benefits	22,949,000	
9	Total Income Deductions		<u>\$92,073,000</u>
	Total Appropriation, New Jersey City University		<u>\$30,983,000</u>

11	Special Purpose:		
	82	General Institutional Operations	(\$122,105,000)
13	82	High Enrollment Growth Adjustment	(620,000)
	82	Teacher Preparation	(331,000)

15	Less:		
	Income Deductions	92,073,000	

17 Of the sums hereinabove appropriated for New Jersey City University, \$1,078,000 is appropriated
 19 for the A. Harry Moore Laboratory School and \$145,000 is appropriated for Tidelands
 19 Athletic Fields. These accounts shall be considered special purpose appropriations for
 accounting and reporting purposes.

21 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 23 State-funded positions at New Jersey City University shall be 784.

25 **2455 Kean University**

27 **GRANTS-IN-AID**

27	82-2455	Institutional Support	\$163,089,000
29		Subtotal General Operations	<u>\$163,089,000</u>

	Less:		
31	General Services Income	\$59,069,000	
	Auxiliary Funds Income	12,974,000	
33	Special Funds Income	26,700,000	
	Employee Fringe Benefits	24,703,000	
35	Total Income Deductions		<u>\$123,446,000</u>
	Total Appropriation, Kean University		<u>\$39,643,000</u>

37	Special Purpose:		
	82	General Institutional Operations	(\$161,431,000)
39	82	High Enrollment Growth Adjustment	(1,078,000)
	82	Teacher Preparation	(580,000)

41	Less:		
	Income Deductions	123,446,000	

43 Of the sums hereinabove appropriated for Kean University, \$180,000 is appropriated for Emerging
 45 Needs/Academic Initiatives. This account shall be considered a special purpose appropriation
 for accounting and reporting purposes.

47 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 State-funded positions at Kean University shall be 888.

2460 William Paterson University of New Jersey

GRANTS-IN-AID

82-2460	Institutional Support	\$170,879,000
	Subtotal General Operations	<u>\$170,879,000</u>

Less:

General Services Income		\$55,584,000
Auxiliary Funds Income		31,250,000
Special Funds Income		16,900,000
Employee Fringe Benefits		28,177,000
Total Income Deductions		<u>\$131,911,000</u>

Total Appropriation, William Paterson University of New Jersey ..		<u>\$38,968,000</u>
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Special Purpose:

82	General Institutional Operations	(\$169,693,000)
82	High Enrollment Growth Adjustment	(1,039,000)
82	Teacher Preparation	(147,000)

Less:

Income Deductions		131,911,000
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Of the sums hereinabove appropriated for William Paterson University of New Jersey, \$100,000 is appropriated for the New Jersey Project and \$65,000 is appropriated for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

2465 Montclair State University

GRANTS-IN-AID

82-2465	Institutional Support	\$234,580,000
	Subtotal General Operations	<u>\$234,580,000</u>

Less:

General Services Income		\$115,767,000
Conservation School Receipts		977,000
Auxiliary Funds Income		30,128,000
Special Funds Income		8,300,000
Employee Fringe Benefits		33,280,000
Total Income Deductions		<u>\$188,452,000</u>

Total Appropriation, Montclair State University		<u>\$46,128,000</u>
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Special Purpose:

82	General Institutional Operations	(\$232,391,000)
82	High Enrollment Growth Adjustment	(1,854,000)
82	Teacher Preparation	(335,000)

Less:

Income Deductions		188,452,000
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In addition to the sums hereinabove appropriated for Montclair State University, all revenues from

lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

Of the sums hereinabove appropriated for Montclair State University, \$1,050,000 is appropriated for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,102.

2470 The College of New Jersey

GRANTS-IN-AID

82-2470	Institutional Support	\$167,636,000
	Subtotal General Operations	<u>\$167,636,000</u>
Less:		
	General Services Income	\$54,073,000
	Auxiliary Funds Income	34,241,000
	Special Funds Income	19,739,000
	Employee Fringe Benefits	24,567,000
	Total Income Deductions	<u>\$132,620,000</u>
	Total Appropriation, The College of New Jersey	<u>\$35,016,000</u>

Special Purpose:

82	General Institutional Operations	(\$167,320,000)
82	High Enrollment Growth Adjustment	(166,000)
82	Teacher Preparation	(150,000)

Less:

	Income Deductions	132,620,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 823.

2475 Ramapo College of New Jersey

GRANTS-IN-AID

82-2475	Institutional Support	\$109,679,000
	Subtotal General Operations	<u>\$109,679,000</u>
Less:		
	General Services Income	\$40,457,000
	Auxiliary Funds Income	24,839,000
	Special Funds Income	9,496,000
	Employee Fringe Benefits	15,308,000
	Total Income Deductions	<u>\$90,100,000</u>
	Total Appropriation, Ramapo College of New Jersey	<u>\$19,579,000</u>

Special Purpose:

82	General Institutional Operations	(\$109,018,000)
82	High Enrollment Growth Adjustment	(661,000)

1 **Less:**

Income Deductions 90,100,000

3 Of the sums hereinabove appropriated for Ramapo College of New Jersey, \$200,000 is appropriated
4 for the Governor William T. Cahill Recognition Programs. This account shall be considered
5 a special purpose appropriation for accounting and reporting purposes.

6 For the purpose of implementing the appropriations act for the current fiscal year, the number of
7 State-funded positions at Ramapo College of New Jersey shall be 481.

9
10 ***2480 The Richard Stockton College of New Jersey***

11 **GRANTS-IN-AID**

12
13 82-2480 Institutional Support \$119,165,000
14 Subtotal General Operations \$119,165,000

15 **Less:**

General Services Income \$34,917,000

17 **Auxiliary Funds Income 24,282,000**

Special Funds Income 19,515,000

19 **Employee Fringe Benefits 16,748,000**

Total Income Deductions \$95,462,000

21 Total Appropriation, The Richard Stockton College of New Jersey \$23,703,000

22 Special Purpose:

23 82 General Institutional Operations (\$118,415,000)
24 82 High Enrollment Growth Adjustment (512,000)
25 82 School of Tourism (150,000)
26 82 Teacher Preparation (88,000)

27 **Less:**

Income Deductions 95,462,000

29 For the purpose of implementing the appropriations act for the current fiscal year, the number of
30 State-funded positions at The Richard Stockton College of New Jersey shall be 623.

31
32 ***Higher Educational Services***

33 Notwithstanding the provisions of any other law to the contrary, the sums hereinabove appropriated
34 for Higher Educational Services-Institutional Support in each of the senior public institutions
35 of higher education, there are allocated such sums as are required to provide the reimbursement
36 to cover tuition costs of the National Guard members pursuant to subsection b. of section 21
37 of P.L.1999, c.46 (C.18A:62-24).

38 Public colleges and universities are authorized to provide a voluntary employee furlough program.
39 Notwithstanding the provisions of any other law to the contrary, any funds appropriated as
40 Grants-In-Aid and payable to any senior public college or university which requests approval
41 from the Educational Facilities Authority and the Director of the Division of Budget and
42 Accounting may be pledged as a guarantee for payment of principal and interest on any bonds
43 issued by the Educational Facilities Authority or by the college or university. Such funds, if
44 so pledged, shall be made available by the State Treasurer upon receipt of written notification
45 by the Educational Facilities Authority or the Director of the Division of Budget and
46 Accounting that the college or university does not have sufficient funds available for prompt
47 payment of principal and interest on such bonds, and shall be paid by the State Treasurer
48 directly to the holders of such bonds at such time and in such amounts as specified by the bond
49

indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 21, 2006 first shall be charged to the State Lottery Fund.

Notwithstanding any provision of law to the contrary, if any Senior Public College or University adopts an increase in its undergraduate 2006-2007 tuition rate of more than 8% above its undergraduate 2005-2006 tuition rate, including any shifts of costs previously funded from other institutional sources to student fees during the 2006-2007 academic year, as shall be determined by the Director of the Division of Budget and Accounting based upon a report that shall be provided by the New Jersey Commission on Higher Education, the appropriation of State funds to that college or university shall be reduced by 5% for each 1% that the tuition rate increase exceeds 8%.

30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services

DIRECT STATE SERVICES

21	05-2530	Support of the Arts	\$500,000
	06-2535	Museum Services	2,455,000
23	07-2540	Development of Historical Resources	510,000
	10-2570	Public Broadcasting Services	5,604,000
		Total Direct State Services Appropriation, Cultural and Intellectual Development Services	\$9,069,000

Direct State Services:

Personal Services:

27	Salaries and Wages	(\$7,381,000)
29	Materials and Supplies	(243,000)
	Services Other Than Personal	(670,000)
31	Maintenance and Fixed Charges	(205,000)

Special Purpose:

33	06	Maintenance of Old Barracks	(300,000)
	06	War Memorial Operations	(250,000)
35	10	Affirmative Action and Equal Employment Opportunity	(20,000)

A sum, not to exceed \$225,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L.1987, c.265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

41	05-2530	Support of the Arts ¹ [\$24,742,000]	<u>\$23,812,000</u> ¹
43	06-2535	Museum Services	3,500,000
	07-2540	Development of Historical Resources	4,258,000
45		Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services ¹ [\$32,500,000]	<u>\$31,570,000</u> ¹

1	Grants-in-Aid:		
	05 Newark Museum	¹ [(\$4,930,000)]	<u>(\$4,000,000)</u> ¹
3	05 Cultural Projects		(19,112,000)
	05 Montclair Art Museum		(200,000)
5	05 Community Theater of Morristown		(50,000)
	05 Rutgers Camden Performing Arts		
7	Center		(450,000)
	06 War Memorial Operations		(500,000)
9	06 Battleship New Jersey Museum		(3,000,000)
	07 Grants in New Jersey History		(189,000)
11	07 Grants in Afro-American History		(13,000)
	07 Ellis Island New Jersey Foundation		(600,000)
13	07 New Jersey Historical Commission -		
	Agency Grants		(3,456,000)

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed \$75,000 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C:18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision of any other law to the contrary, of the amount appropriated for Cultural Projects, 25 percent shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center shall be disregarded.

2541 Division of State Library

	<u>DIRECT STATE SERVICES</u>	
39	51-2541 Library Services	\$4,570,000
	Total Direct State Services Appropriation, Division of	
	State Library	<u>\$4,570,000</u>

Direct State Services:

	Personal Services:	
43	Salaries and Wages	(\$3,432,000)
	Materials and Supplies	(418,000)
45	Services Other Than Personal	(193,000)
	Maintenance and Fixed Charges	(27,000)

Special Purpose:

51 Supplies and Extended Services (500,000)

STATE AID

51-2541	Library Services	\$18,520,000
	Total State Aid Appropriation, Division of State Library	<u>\$18,520,000</u>

State Aid:

51	Per Capita Library Aid	(\$8,665,000)
51	Library Network	(4,777,000)
51	Virtual Library Aid	(1,300,000)
51	Public Library Project Fund	(3,778,000)

70 Government Direction, Management and Control
74 General Government Services
2505 Office of the Secretary of State

DIRECT STATE SERVICES

01-2505	Office of the Secretary of State	\$3,373,000
08-2545	Records Management	2,963,000
	Total Direct State Services Appropriation, Office of the Secretary of State	<u>\$6,336,000</u>

Direct State Services:

Personal Services:

	Salaries and Wages	(\$4,269,000)
	Materials and Supplies	(138,000)
	Services Other Than Personal	(317,000)
	Maintenance and Fixed Charges	(56,000)

Special Purpose:

01	Affirmative Action and Equal Employment	(34,000)
01	9-11 Memorial Commission	(50,000)
01	Personal Responsibility Programs	(500,000)
01	Amistad Commission	(150,000)
01	Office of Volunteerism	(129,000)
01	Martin Luther King, Jr. Commemorative Commission	(168,000)
01	Additions, Improvements and Equipment	(525,000)

The unexpended balance at the end of the preceding fiscal year of the Amistad Commission is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for the Records Management program, such sums as are necessary for State match of federal funds, not to exceed \$95,000, are appropriated to coordinate and implement an effective record storage system for the State and local governments, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$415,000 for cost recoveries in the Division of Records.

The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.

Notwithstanding the provision of any other law to the contrary, up to 40 percent of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated and allocated as grants to counties and municipalities for the management, storage, and preservation of public records, based on guidelines promulgated by the Division of Archives and Records Management and approved by the State Treasurer.

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,100,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

01-2505	Office of the Secretary of State	\$2,220,000
	Total Grants-in-Aid Appropriation, Office of the Secretary of State	\$2,220,000

Grants-in-Aid:

01	Office of Faith Based Initiatives	(\$1,500,000)
01	Cultural Trust	(720,000)

Department of State, Total State Appropriation ... ¹[\$1,236,028,000] \$1,225,755,000¹
Pursuant to the provisions of P.L.2003, c.114, the appropriations hereinabove for purposes of promoting cultural and tourism activities in this State are first charged to revenues derived from the hotel and motel occupancy fee.

<i>Summary of Department of State Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$23,387,000
Grants-in-Aid	1,183,848,000
State Aid	18,520,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,225,755,000

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

Notwithstanding the provisions of the “Motor Vehicle Inspection Fund” established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the “Commercial Vehicle Enforcement Fund” established pursuant to section 17 of

P.L.1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the Motor Vehicle Commission, the Department of Transportation and the Department of Environmental Protection in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the New Jersey Emergency Medical Service Helicopter Response Program Fund derived under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, \$21,000,000 of the amounts credited to the New Jersey Emergency Medical Service Helicopter Response Program Fund on or after July 1, 2006, is available to the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any other law to the contrary, receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles pursuant to the provisions of P.L. , c. (pending before the Legislature as Assembly Bill No.) is available to the General Fund as State revenue.

The amount appropriated for fiscal year 2007 to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36).

60 Transportation Programs

61 State and Local Highway Facilities

DIRECT STATE SERVICES

06-6100	Maintenance and Operations	\$75,292,000
08-6120	Physical Plant and Support Services	6,846,000
	Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$82,138,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$51,992,000)
Materials and Supplies	(12,414,000)
Services Other Than Personal	(3,032,000)
Maintenance and Fixed Charges	(14,189,000)
Additions, Improvements and Equipment	(511,000)

The unexpended balances at the end of the preceding fiscal year in excess of \$1,000,000 in the accounts hereinabove are appropriated.

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$40,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

1 Receipts in excess of the amount anticipated from the Logo Sign program fees, which include the
3 Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel
5 Advertising Program, and the Land Service Road Advertising Program, are appropriated for the
purpose of administering the program, subject to the approval of the Director of the Division of
Budget and Accounting.

7 Receipts in excess of the amount anticipated derived from highway application and permit fees
pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the
9 purpose of administering the Access Permit Review program, subject to the approval of the
Director of the Division of Budget and Accounting.

11 The Department is permitted to transfer an amount approved by the Director of the Division of
Budget and Accounting from funds previously appropriated for State highway projects from the
13 "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section
15 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs
related to the construction of projects financed from that fund.

17 Of the amount appropriated hereinabove for Maintenance and Operations \$10,000,000 for winter
operations is payable from the receipts of the new motor vehicle tire purchaser fee pursuant to
P.L.2004, c.46 (C.54:32F-1 et seq.).

19 **CAPITAL CONSTRUCTION**

21	60-6200 Trust Fund Authority -- Revenues and other funds available	\$895,000,000
	for new projects	<hr/>
	Total Capital Construction Appropriation, State and	
	Local Highway Facilities	<hr/> \$895,000,000

23 ***Capital Projects:***

25 Transportation Trust Fund Account (\$895,000,000)

27 The sum provided hereinabove for the Transportation Trust Fund account shall first be provided
from revenues recieved from motor fuel taxes, the petroleum products gross receipts tax, and the
sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and
from funds received or receivable from the various transportation-oriented authorities pursuant
29 to contracts between the authorities and the State, together with such additional sums pursuant
to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to
31 satisfy all fiscal year 2007 debt service, bond reserve requirements, and other fiscal obligations
of the New Jersey Transportation Trust Fund Authority.

33 Receipts representing the State share from the rental or lease of property, and the unexpended
balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance
35 or improvement of transportation property, equipment and facilities.

37 Notwithstanding any other requirements of law, the department may expend necessary sums for
improvements to streets and roads providing access to State facilities within the capital city
without local participation.

39 Notwithstanding any other provision of law, the Department of Transportation may transfer
Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2004,
41 2005, 2006, and 2007 until such time as federal funds become available for the projects. These
transfers shall be subject to the approval of the Director of the Division of Budget and
43 Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal
funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred
45 to advance federally funded projects.

47 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
of \$925,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund
Authority for capital purposes as follows:

<u>Route</u>	<u>Section</u>	<u>County</u>	<u>Amount</u>
1	Advance Acquisition of Right of Way	Various	(\$2,500,000)
3	Airport Safety Fund	Various	(5,400,000)
	Asbestos Surveys and Abatements	Various	(1,000,000)
5	Atlantic City Medical Center Heliport	Atlantic	(1,600,000)
	Betterments, Bridge Preservation	Various	(10,000,000)
7	Betterments, Roadway Preservation	Various	(9,000,000)
	Betterments, Safety	Various	(6,000,000)
9	Boonton Rail Yard	Morris	(300,000)
	Bridge Deck Patching Program	Various	(5,000,000)
11	Bridge Safety, Movable Bridge Repair	Various	(5,000,000)
	Bridge, Emergency Repair	Various	(20,000,000)
13	Capital Contract Payment Audits	Various	(450,000)
	Clifton Avenue/Nesbitt Street Bridges over Morristown Line	Essex	(12,238,000)
15	Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(1,500,000)
	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(10,000,000)
17	Construction Inspection	Various	(4,000,000)
	Construction Program IT System (TRNS.PORT)	Various	(2,500,000)
19	Culvert Inspection Program, Locally-owned Structures	Various	(2,600,000)
	Culvert Inspection Program, State-owned Structures	Various	(650,000)
21	Dams, Betterments	Various	(200,000)
	Design, Emerging Projects	Various	(7,000,000)
23	Drainage Rehabilitation and Maintenance, State	Various	(2,000,000)
	Duck Island Landfill, Site Remediation	Mercer	(100,000)
25	DVRPC Transportation, Land Use and Economic Development Planning	Various	(300,000)
	Electrical Facilities	Various	(1,500,000)
27	Electrical Load Center Replacement, Statewide	Various	(2,000,000)
	Environmental Document Development	Various	(500,000)
29	Environmental Investigations	Various	(3,150,000)
	Equipment (Safety-Related Equipment)	Various	(2,000,000)

1	Equipment (Vehicles & Construction Equipment)	Various	(3,500,000)
	Equipment, Overage Reduction Program	Various	(2,000,000)
3	Freight Program	Various	(9,000,000)
	Historic Bridge Preservation Program	Various	(500,000)
5	Intelligent Transportation Systems	Various	(1,000,000)
	Interstate Service Facilities	Various	(250,000)
7	Legal Costs for Right of Way Condemnation	Various	(1,600,000)
	Local Aid for Centers of Place	Various	(2,000,000)
9	Local Aid Grant Management System	Various	(1,000,000)
	Local Aid, Discretionary	Various	(17,500,000)
11	Local County Aid, DVRPC	Various	(15,340,000)
	Local County Aid, NJTPA	Various	(53,856,000)
13	Local County Aid, SJTPO	Various	(9,554,000)
	Local Municipal Aid, DVRPC	Various	(13,705,000)
15	Local Municipal Aid, NJTPA	Various	(53,846,000)
	Local Municipal Aid, SJTPO	Various	(6,199,000)
17	Local Aid, Urban Aid	Various	(5,000,000)
	Main Street Bypass, Sayreville	Middlesex	(2,000,000)
19	Maintenance Management System	Various	(1,000,000)
	Maritime Transportation System	Various	(3,000,000)
21	Motor Vehicle Crash Record Processing	Various	(3,000,000)
	Newark Circulation Improvements	Essex	(6,000,000)
23	Newark, NJT Morristown Line Bridges	Essex	(16,163,000)
	Orphan Bridge Reconstruction	Various	(1,500,000)
25	Park and Ride/Transportation Demand Management Program	Various	(1,500,000)
	Park Avenue Bridge, Monmouth County, over North Jersey Coast Line	Monmouth	(6,056,000)
27	Physical Plant	Various	(6,000,000)
	Planning and Research, State	Various	(3,000,000)
29	Program Implementation Costs, NJDOT	Various	(85,000,000)
	Project Development, Feasibility Assessment	Various	(8,000,000)
31	Project Enhancements	Various	(200,000)
	Rail-Highway Grade Crossing Program, State	Various	(2,200,000)
33	Raritan Center Roadway Improvements	Middlesex	(3,400,000)
	Regional Action Program	Various	(2,000,000)
35	Resurfacing Program	Various	(60,000,000)

1		Right of Way Database/Document Management System	Various	(100,000)
		Right of Way Full-Service Consultant Term Agreements	Various	(100,000)
3		Sign Structure Inspection Program	Various	(1,200,000)
		Sing Structure Rehabilitation Program	Various	(1,000,000)
5		Sign Structure Repair, Contract 1	Various	(2,126,000)
		Sign Structure Repair, Contract 2006-1	Mercer Cumberland	(860,000)
7		Signs Program, Statewide	Various	(5,000,000)
		Smart Growth Initiatives	Various	(1,000,000)
9	CR 512	Springfield Avenue Bridge over Morristown Line	Union	(7,208,000)
		State Police Enforcement and Safety Services	Various	(4,200,000)
11		Survey Program, National Highway System	Various	(100,000)
		Traffic Signal Replacement	Various	(5,500,000)
13		Transportation Facility Security	Various	(1,000,000)
		Transportation Security Initiatives	Various	(1,000,000)
15		Transportation Security Initiatives-Waterside Port Monitoring	Various	(1,000,000)
		Trenton Revitalization Improvements	Mercer	(2,000,000)
17		Unanticipated Design, Right of Way and Construction Expenses, State	Various	(31,903,000)
		Underground Exploration for Utility Facilities	Various	(100,000)
19		University Transportation Research Technology	Various	(2,000,000)
		Utility Reconnaissance and Relocation	Various	(4,000,000)
21	1	Loring Avenue, Drainage Improvements	Middlesex	(707,000)
	1&9	Haynes Avenue Bridges and Operational Improvements	Essex	(20,000,000)
23	3	Passaic River Crossing	Bergen Passaic	(10,000,000)
	5	Bergen County, Drainage Improvements	Bergen	(400,000)
25	5	Bridges, Palisades Park	Bergen	(14,170,000)
	9	Pohatcong Lake Dam	Ocean	(500,000)
27	9	Westecunk Creek Bridge (34)	Ocean	(95,000)
	10	Powder Mill Road	Morris	(5,570,000)
29	10 53	Route 10/53 Interchange (2L 3J)	Morris	(979,000)
	15	Wilson Drive and White Lake Road, Intersection Improvements	Sussex	(600,000)

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1	22	Liberty Avenue & Conrail Bridge	Union	(2,420,000)
	22	Madison Avenue, Drainage Improvements	Union	(850,000)
3	22	Michigan Avenue, Drainage Improvements	Union	(250,000)
	22	Weequahic Park Drainage Improvements	Union Essex	(100,000)
5	23 94	Linwood Avenue to Walkill Avenue (7D 8C)	Sussex	(4,596,000)
	23	Sussex Borough Realignment & Papakating Creek Bridge	Sussex	(6,500,000)
7	24	I-287 Interchange to West of Route 124 Interchange, Resurfacing	Morris Essex	(12,600,000)
	27	Oak Tree Road/Green Street, Intersection Improvements	Middlesex	(1,120,000)
9	27	Six Mile Run Bridge (3E)	Middlesex Somerset	(300,000)
	27	Wood Avenue	Middlesex	(6,000,000)
11	29	Sullivan Way to West Upper Ferry Road, Safety Improvements	Mercer	(1,000,000)
	29	West Amwell Twp., Drainage (Sheet Flow)	Hunterdon	(2,250,000)
13	30 73	Berlin Improvements	Camden	(12,571,000)
	30	Cooper River Drainage Improvements	Camden	(3,454,000)
15	30	NJ Turnpike, Lawnside Drainage Improvement	Camden	(850,000)
	35	Manasquan River Bridge Rehabilitation	Monmouth Ocean	(23,241,000)
17	35	Restoration, Mantoloking to Point Pleasant (MP 9-12.5)	Ocean	(400,000)
	36	Highlands Bridge over Shrewsbury River	Monmouth	(35,550,000)
19	42 CR 673	Grenloch-Little Gloucester Road (AKA College Road)	Camden	(620,000)
21	45 CR 538	Swedesboro-Franklinville Road	Gloucester	(70,000)
23	46	Fifth Street/Jefferson Avenue	Bergen	(500,000)
	46	Hollywood Avenue	Essex	(1,543,000)
25	46	Main Street, Netcong	Morris	(600,000)
	49 55	Interchange Improvements at Route 55	Cumberland	(1,000,000)
27	52	Causeway Replacement, Contract A	Cape May	(7,000,000)
	55	Northbound, North of Lamb Road to South of Almonesson Creek, Resurfacing	Gloucester	(5,762,000)
29	55	South of Leonard Cake Road to South of Black Water Brook, Resurfacing	Gloucester Salem Cumberland	(9,100,000)

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1	55	Southbound, North of Lamb Road to South of Almonesson Creek, Resurfacing	Gloucester	(5,600,000)
	57	Corridor Scenic Preservation	Warren	(1,000,000)
3	70 CR 637	Massachusetts Avenue, Intersection Improvements	Ocean	(6,850,000)
5	72	East Road	Ocean	(4,040,000)
	73	Fox Meadow Road/Fellowship Road	Burlington	(4,100,000)
7	73 70	Marlton Circle Elimination (5)	Burlington	(3,031,000)
	78	Westbound Acceleration Lane from I-287 Southbound	Somerset	(1,100,000)
9	80	East of Delaware River to West of Knowlton Road, Resurfacing	Warren	(16,500,000)
	80 287	I-80/I-287 Safety Improvement	Morris	(50,000)
11	80	Rockfall Mitigation, Roxbury Township	Morris	(500,000)
	80	Squirrelwood Road	Passaic	(937,000)
13	80	Westbound, West of CR 631 to West of Route 202, Resurfacing	Morris	(23,200,000)
	87	Absecon Inlet, Bridge Painting	Atlantic	(5,000,000)
15	93	Leonia Boro, Drainage Improvements	Bergen	(6,030,000)
	94	Yard's Creek Bridge	Warren	(2,480,000)
17	95	Noise Barriers, Lawrence Township	Mercer	(323,000)
	95	Vicinity of Route 29 to Route 1, Resurfacing	Mercer	(16,800,000)
19	130	Cinnaminson Avenue/Church Road/Branch Pike	Burlington	(4,000,000)
	183 46	NJ TRANSIT Bridge/Netcong Circle	Morris	(1,100,000)
21	195	Route 9 Interchange to Route 34 Interchange, Resurfacing	Monmouth	(9,450,000)
	202	Southbound from Jenks Road to Old Harter Road	Morris	(293,000)
23	206	Southampton Township, Drainage Improvements	Burlington	(1,154,000)
	206	Wetland Preservation, Somerset	Somerset	(2,500,000)
25	287	Northbound, North of Passaic River to South of Morristown/Morris Twp. Line, Resurfacing	Morris	(6,242,000)
	295	Gloucester/Camden Rehabilitation, Route 45 to Berlin-Haddonfield Road	Gloucester Camden	(2,500,000)
27	295	Marne Highway Vicinity to Burlington Township Line	Burlington	(7,198,000)
	295	Paulsboro Brownfields Access	Gloucester	(4,000,000)

1

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

3

5

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9

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$675,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the specific projects identified as follows:

New Jersey Transit Corporation

	<u>Description</u>	<u>County</u>	<u>Amount</u>
11	Access to Region's Core (ARC)	Various	\$ (64,550,000)
13	ADA--Platforms/Stations	Various	(8,400,000)
	AMTRAK Agreements	Various	(44,500,000)
15	Bridge and Tunnel Rehabilitation	Various	(21,408,000)
	Building Capital Leases	Various	(5,700,000)
17	Bus Acquisition Program	Various	(20,920,000)
	Bus Passenger Facilities/Park and Ride	Various	(2,345,000)
19	Bus Support Facilities and Equipment	Various	(14,024,000)
	Bus Vehicle and Facility	Various	(33,600,000)
	Maintenance/Capital Maintenance		
21	Capital Program Implementation	Various	(18,810,000)
	Claims support	Various	(2,000,000)
23	Environmental Compliance	Various	(2,500,000)
	Hudson/Bergen LRT System MOS I	Hudson	(12,698,000)
25	Hudson/Bergen LRT System MOS II	Hudson	(19,400,000)
	Immediate Action Program	Various	(18,063,000)
27	Locomotive Overhaul	Various	(6,679,000)
	Major Bridge Program	Various	(35,250,000)
29	Miscellaneous	Various	(501,000)
	Newark City Subway	Essex	(12,111,000)
31	Newark City Subway Downtown Extension	Essex	(912,000)
	Other Rail Station/Terminal Improvements	Various	(18,570,000)
33	Physical Plant	Various	(1,410,000)
	Private Carrier Equipment Program	Various	(2,100,000)
35	Rail Capital Maintenance	Various	(63,900,000)
	Rail Fleet Overhaul	Various	(4,000,000)

1	Rail Park and Ride	Various	(2,500,000)
	Rail Rolling Stock Procurement	Various	(15,604,000)
3	Rail Support Facilities, Equipment and Capacity Improvements	Various	(12,563,000)
	River LINE LRT	Camden Burlington Mercer	(51,191,000)
5	Section 5310 Program	Various	(780,000)
	Security Improvements	Various	(1,590,000)
7	Signals and Communications/Electric Traction Systems	Various	(6,869,000)
	Small/Special Services Program	Various	(1,000,000)
9	Study and Development	Various	(3,486,000)
	Technology Improvements	Various	(26,050,000)
11	Track Program	Various	(24,016,000)
	Transit Rail Initiatives	Various	(95,000,000)

13

15 The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

17 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in
 19 order to provide the department with flexibility in administering the appropriations identified,
 21 the Commissioner may transfer funds among projects within the same general program heading
 23 subject to the approval of the Director of the Division of Budget and Accounting. The
 25 Commissioner shall apply to the Director of the Division of Budget and Accounting for
 27 permission to transfer funds among projects within different program headings. If the Director
 of the Division of Budget and Accounting shall consent thereto, the request to transfer funds
 among projects within different program headings shall be transmitted to the Legislative Budget
 and Finance Officer for approval or disapproval then returned to the Director of the Division of
 Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be
 empowered to review all transfers submitted to the Legislative Budget and Finance Officer and
 may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

29 Notwithstanding any other provision of law to the contrary, there is appropriated to the Department
 of Transportation an additional amount of \$175,000,000, subject to the approval of the Director
 of the Division of Budget and Accounting, for the Route 52 Causeway Replacement Contract A
 Construction Fund, from the Transportation Trust Fund Authority's Grant Anticipation Revenue
 Vehicles (GARVEE) bond proceeds.

35 Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A
 Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay
 debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

37

39 **62 Public Transportation**

41 **GRANTS-IN-AID**

04-6050	Railroad and Bus Operations	\$1,531,000,000
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1		Total Appropriation, State, Federal and All Other Funds ...	<u>\$1,531,000,000</u>
	Less:		
3		Farebox Revenue	\$666,200,000
		Other Resources	564,100,000
5		Total Income Deductions	<u>\$1,230,300,000</u>
		Total Grants-in-Aid Appropriation, Public Transportation	<u>\$300,700,000</u>
7		Grants-in-Aid:	
		Personal Services:	
9		Salaries and Wages	(\$909,400,000)
		Materials and Supplies	(256,500,000)
11		Services Other Than Personal	(89,700,000)
		Special Purpose:	
13	04	Leases and Rentals	(2,300,000)
	04	Light Rail Operations	(75,200,000)
15	04	Purchased Transportation	(100,000,000)
	04	Insurance and Claims	(26,100,000)
17	04	Tolls, Taxes and Other Operating Expenses	(71,800,000)
	Less:		
19		Income Deductions	1,230,300,000

STATE AID

23	04-6050	Railroad and Bus Operations	\$34,930,000
		<i>(From Casino Revenue Fund</i>	<i>\$34,930,000)</i>
25		Total State Aid Appropriation, Public Transportation	<u>\$34,930,000</u>
		<i>(Total From Casino Revenue Fund</i>	<i>\$34,930,000)</i>

State Aid:

29	04	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(\$34,930,000)
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The unexpended balance at the end of the preceding fiscal year in this account is appropriated. Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

CAPITAL CONSTRUCTION

Notwithstanding any other provision of law, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation

Trust Fund Authority for fiscal year 2007 transportation capital program, the Commissioner of Transportation shall allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit’s Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B–3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Intermodal Services	\$1,490,000
99-6000	Administration and Support Services	2,820,000
	Total Direct State Services Appropriation, Regulation and General Management	<u>\$4,310,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$202,000)
Materials and Supplies	(288,000)
Services Other Than Personal	(1,974,000)
Maintenance and Fixed Charges	(70,000)

Special Purpose:

05 Airport Safety Fund Administration	(965,000)
05 Office of Maritime Resources	(350,000)
99 Affirmative Action and Equal Employment Opportunity	(461,000)

The unexpended balance at the end of the preceding fiscal year and the reimbursements in the department’s Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Notwithstanding any other provision of law, the amount appropriated hereinabove for the Airport Safety Fund is payable out of the “Airport Safety Fund” established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation

safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the "New Jersey Airport Safety Act of 1983," P.L.1983, c.264 (C.6:1-89 et seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Department of Transportation, Total State Appropriation \$1,317,078,000

<i>Summary of Department of Transportation Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$86,448,000
Grants-in-Aid	300,700,000
State Aid	34,930,000
Capital Construction	895,000,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,282,148,000
Casino Revenue Fund	34,930,000

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

47-2155	Support to Independent Institutions	\$21,878,000
49-2155	Miscellaneous Higher Education Programs ... ¹ [96,868,000]	<u>93,868,000</u> ¹
	Total Grants-in-Aid Appropriation, Higher Educational Services ¹ [\$118,746,000]	<u><u>\$115,746,000</u></u> ¹

Grants-in-Aid:

47	Aid to Independent Colleges and Universities	(\$19,481,000)
47	Clinical Legal Programs for the Poor -- Seton Hall University (P.L.1996, c.52)	(200,000)

1	47	Institute for Advanced Study -- Discrete Mathematics and Computer Science Center	(80,000)
	47	Institute for Advanced Study -- Park City Mathematics Institute	(80,000)
3	47	Research Under Contract with the Institute of Medical Research, Camden	(1,037,000)
	47	Bloomfield College -- Academic Center ..	(1,000,000)
5	¹ [49	Higher Education Incentive Endowment Fund	(3,000,000)] ¹
	49	Garden State Savings Bonds Incentive ..	(100,000)
7	49	Higher Education Capital Improvement Program -- Debt Service .	(32,146,000)
	49	Equipment Leasing Fund -- Debt Service	(18,503,000)
9	49	Higher Education Facilities Trust Fund -- Debt Service	(20,911,000)
	49	Higher Education Technology Bond -- Debt Service	(6,457,000)
11	49	Marine Sciences Consortium	(576,000)
	49	Dormitory Safety Trust Fund -- Debt Service	(8,475,000)
13	49	Statewide Systemic Initiative to Reform Mathematics and Science Education	(1,200,000)
	49	New Jersey Stem Cell Research Institute	(5,500,000)

15 For the purpose of implementing the "Independent College and University Assistance Act,"
17 P.L.1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at
the eight State Colleges is 57,445 for fiscal year 2006.

19 Receipts in excess of the amount hereinabove for Clinical Legal Programs for the Poor-Seton Hall
University (P.L.1996, c.52) are appropriated for the same purpose, subject to the approval of the
Director of the Division of Budget and Accounting.

21 The sums provided hereinabove for Research Under Contract with the Institute of Medical Research,
Camden (Coriell Institute) shall be expended on support for research activities, and the Institute
23 shall submit an annual audited financial statement to the Department of the Treasury which shall
include a schedule showing the use of these funds.

25 In addition to the amounts hereinabove appropriated for the Higher Education Capital Improvement
Program-Debt Service account, the unexpended balances at the end of the preceding fiscal year
27 are appropriated for the same purpose.

29 The amount hereinabove appropriated for the New Jersey Stem Cell Research Institute shall be
expended subject to the approval of the State Treasurer in consultation with the New Jersey
Commission on Science and Technology.

31 The unexpended balance at the end of the preceding fiscal year in the New Jersey Stem Cell
Research Institute account is appropriated for the same purpose, subject to the approval of the
33 Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of the "Independent Colleges and University Assistance Act,"
P.L.1979, c.132 (C.18A:72B-15 et seq.), institutions with endowments in excess of

1 \$1,000,000,000 shall not receive aid.

3 **STATE AID**

48-2155	Aid to County Colleges		\$217,493,000
	(From General Fund	\$189,993,000)
	(From Property Tax Relief Fund	27,500,000)
	Total State Aid Appropriation, Higher Educational		
	Services		\$217,493,000
	(From General Fund	\$189,993,000)
	(From Property Tax Relief Fund	27,500,000)

9 **Less:**

11	Supplemental Workforce Fund-Basic Skills	\$14,000,000	
	Total Income Deductions		\$14,000,000
13	Total State Appropriation, Higher Educational Services		<u>\$203,493,000</u>
	(From General Fund	\$175,993,000)
15	(From Property Tax Relief Fund	27,500,000)

17 **State Aid:**

17	48	Operational Costs	(\$155,806,000)
	48	Debt Service for Chapter 12	
		N.J.S.18A:64A-22.1 (PTRF)	(27,500,000)
19	48	Alternate Benefit Program -	
		Employer Contributions	(15,626,000)
	48	Alternate Benefit Program -	
		Non-contributory Insurance	(3,086,000)
21	48	Teachers' Pension and Annuity Fund -	
		Non-contributory Insurance	(18,000)
	48	Employer Contributions - Teachers'	
		Pension and Annuity Fund	(343,000)
23	48	Teachers' Pension and Annuity Fund -	
		Post Retirement Medical	(1,155,000)
	48	Post Retirement Medical Other Than	
		TPAF	(13,516,000)
25	48	Employer Contributions -- FICA for	
		County College Members of	
		Teachers' Pension and Annuity Fund	(350,000)
	48	Debt Service on Pension	
		Obligation Bonds P.L.1997,	
		c.114 (C.34:1B-7.50 et seq.)	(93,000)

27 **Less:**

	Income Deductions	14,000,000	
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29 In addition to the amount hereinabove appropriated for operational costs, there is appropriated
 \$14,000,000 from the Supplemental Workforce Fund for Basic Skills for the same purpose.
 31 Such additional sums as may be required for Alternate Benefit Program - Employer Contributions,
 Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund
 33 - Non-contributory Insurance, Employer Contributions - Teacher's Pension and Annuity Fund,
 Teacher's Pension and Annuity Fund - Post Retirement Medical, and Post Retirement Medical
 35 Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting

1 shall determine.

2 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds
3 P.L.1997, c.114 (C.34:1B-7.50 et seq.) to make payments under the State Treasurer’s contracts
4 authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such
5 other sums as the Director of the Division of Budget and Accounting shall determine are required
6 to pay all amounts due from the State pursuant to such contracts.

7 Notwithstanding the provisions of any other law to the contrary, from the sums hereinabove
8 appropriated for county college Operational Costs, there are allocated such sums as are required
9 to provide the reimbursement to cover tuition costs of the National Guard members pursuant to
10 subsection b. of section 1 of P.L.2001, c.427 (C.18A:62-24).

11 Such sums as may be necessary for the payment of interest or principal or both, due from the
12 issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12
13 (C.18A:64A-22.1) are appropriated.

14 **Higher Educational Services**

15 Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director
16 of the Division of Budget and Accounting shall determine from the schedule included in the
17 Fiscal Year 2007 Governor’s Budget Recommendation Document dated March 21, 2006, first
18 shall be charged to the State Lottery Fund.

19 **50 Economic Planning, Development and Security**

20 **51 Economic Planning and Development**

21 **DIRECT STATE SERVICES**

22	38-2049	Economic Development	\$517,000
		Total Direct State Services Appropriation, Economic	
		Planning and Development	\$517,000

23 **Direct State Services:**

24 Personal Services:

25	Salaries and Wages	(\$434,000)
26	Materials and Supplies	(15,000)
27	Services Other Than Personal	(43,000)
28	Maintenance and Fixed Charges	(15,000)
29	Additions, Improvements and Equipment	(10,000)

30 **GRANTS-IN-AID**

31	38-2049	Economic Development	\$152,000,000
		Total Grants-in-Aid Appropriation, Economic	
		Planning and Development	\$152,000,000

32 **Grants-in-Aid:**

33	38	Business Employment Incentive Program,	
		EDA	(152,000,000)

34 Funds made available for the remediation of the discharges of hazardous substances pursuant to the
35 amendments effective December 4, 2003 to Article VIII, Section II, paragraph 6 of the State
36 Constitution, shall be allocated to the Brownfields Site Reimbursement Fund, established
37
38

pursuant to P.L.1997, c.278, in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting.

If such sums for the remediation of discharges of hazardous substances are insufficient, there are appropriated such sums as necessary for the Brownfields Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,000,000 is appropriated to Fort Monmouth Economic Revitalization Planning Authority, subject to the approval of the Director of the Division of Budget and Accounting, contingent upon receipt of \$9,000,000 of matching federal funds.

2041 New Jersey Commerce, Economic Growth and Tourism Commission

GRANTS-IN-AID

38-2041	Economic Development	\$17,249,000
	Total Grants-in-Aid Appropriation, New Jersey Commerce, Economic Growth and Tourism Commission	\$17,249,000

Grants-in-Aid:

38 New Jersey Commerce, Economic Growth and Tourism Commission (\$17,249,000)

Of the sum hereinabove appropriated for the New Jersey Commerce, Economic Growth and Tourism Commission, not less than \$10,260,000 shall be used for Advertising and Promotion, from which \$15,000 shall be allocated to each of the six regional tourism councils for regional tourism promotion; \$2,853,000 shall be used for Business Retention, Expansion and Attraction, of which \$800,000 is for New Jersey Small Business Development Centers; \$130,000 shall be used for the New Jersey Israel Commission; and \$1,850,000 shall be used for the Travel and Tourism Cooperative Marketing Program; except that any amount for the Cooperative Marketing Program is available for expenditure only to the extent that an amount equal to 25% of the State funds are expended from funds raised by the Commerce Commission, pursuant to subsection j. of section 9 of P.L.1977, c.225 (C.34:1A-53), through contributions from private tourism industry concerns and non-State public entities as determined by the Director of the Division of Budget and Accounting. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Pursuant to the provisions of P.L.2003, c.114 (C.54:32-1 et seq.), the appropriations hereinabove for purposes of promoting tourism activities in this State are first charged to revenues derived from the hotel and motel occupancy fee.

There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided by the New Jersey Commerce, Economic Growth and Tourism Commission in accordance with the provisions of section 11 of P.L.1993, c.367 (C.52:27H-65.1), subject to the approval of the Director of the Division of Budget and Accounting.

The Chief Executive Officer and Secretary of the Commission shall report semi-annually on the expenditure of State funds and private contributions during the preceding six months for the Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion-Cooperative Marketing Program. The first semi-annual report covering the first six months of fiscal year 2007 shall be completed not later than January 31, 2007, the second semi-annual report covering the second six months of fiscal year 2007 shall be completed not later than July 31, 2007 and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

2042 New Jersey Commission on Science and Technology

DIRECT STATE SERVICES

39-2042	New Jersey Commission on Science and Technology	\$581,000
	Total Direct State Services Appropriation, New Jersey	
	Commission on Science and Technology	\$581,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$476,000)
Materials and Supplies	(51,000)
Services Other Than Personal	(48,000)
Maintenance and Fixed Charges	(6,000)

GRANTS-IN-AID

39-2042	New Jersey Commission on Science and Technology	\$16,950,000
	Total Grants-in-Aid Appropriation, New Jersey	
	Commission on Science and Technology	\$16,950,000

Grants-in-Aid:

39	Science and Technology Grants	(\$16,350,000)
39	Manufacturing Extension Program	(600,000)

The unexpended balance at the end of the preceding fiscal year in the New Jersey Commission on Science and Technology Grants-In-Aid account is appropriated for the same purpose.

An amount not to exceed 5% of the Science and Technology Grants account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for Science and Technology Grants, there is allocated \$600,000 for the Manufacturing Extension Program.

52 Economic Regulation

DIRECT STATE SERVICES

54-2008	Utility Regulation	\$7,893,000
55-2004	Regulation of Cable Television	2,024,000
88-2058	Energy Assistance Programs	1,669,000
97-2016	Regulatory Support Services	3,337,000
99-2003	Administration and Support Services	10,951,000
	Total Direct State Services Appropriation, Economic	
	Regulation	\$25,874,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$22,577,000)
Materials and Supplies	(515,000)
Services Other Than Personal	(914,000)
Maintenance and Fixed Charges	(403,000)

Special Purpose:

1	Energy Master Plan Development	(436,000)
	Database Projects	(502,000)
3	Additions, Improvements and Equipment	(527,000)

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine are appropriated on behalf of the Board of Public Utilities under P.L.1968, c.173 (C.48:2-59 et seq.) and P.L.1972, c.186 (C.48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry. In addition to the amount hereinabove for administration of the Board of Public Utilities, there are appropriated such sums as may be required for operation of the board and assessed to the public utilities or the cable television industry, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees are appropriated.

Fees received from the "Electric Facility Need Assessment Act," P.L.1983, c.115 (C.48:7-16 et seq.) are appropriated.

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

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds, and the monies required to be deposited in that fund from projects which have been completed or are no longer viable, are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated, not to exceed \$1,669,000, for the Energy Assistance Programs account may be transferred to the Department of Health and Senior Services, Lifeline account to fund the costs associated with administering the Lifeline Credits and Tenants' Assistance Rebates Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, the investment earnings derived from the funds deposited in the Clean Energy Fund and Retail Margin Fund shall accrue to the funds and are available to pay the costs of the various programs of the New Jersey Board of Public Utilities Clean Energy Program and Retail Margin Program.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the New Jersey Clean Energy Trust Fund are appropriated for the actual administrative salary and operating costs, not to exceed \$820,000, for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

88-2058	Energy Assistance Programs	\$70,840,000
	Total Grants-in-Aid Appropriation, Economic Regulation	<u>\$70,840,000</u>

Grants-in-Aid:

88	Payments for Lifeline Credits	(\$34,669,000)
88	Tenants' Assistance Rebate Program	(36,171,000)

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of

P.L.1981, c.210 (C.48:2-29.30 et seq.) or any other law to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebates Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

The amounts hereinabove appropriated for Payments for Lifeline Credits Program and Tenants' Assistance Rebates Program are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, such sums as may be required for the payment of claims, credits, and rebates, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebates Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the preceding fiscal year are appropriated for payments to providers in the same program class from which the recovery originated.

The amounts hereinabove appropriated, not to exceed \$70,840,000, for Payments for Lifeline Credits and the Tenants' Assistance Rebates Program are available to the Department of Health and Senior Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount appropriated hereinabove, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the 2005 calendar year from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

70 Government Direction, Management and Control

72 Governmental Review and Oversight

DIRECT STATE SERVICES

03-2015	Employee Relations and Collective Negotiations	\$678,000
07-2040	Office of Management and Budget	18,587,000
	Total Direct State Services Appropriation,	
	Governmental Review and Oversight	<u>\$19,265,000</u>

1 **Direct State Services:**

Personal Services:

3	Salaries and Wages	(\$12,595,000)
	Materials and Supplies	(280,000)
5	Services Other Than Personal	(5,282,000)
	Maintenance and Fixed Charges	(9,000)

7 Special Purpose:

07	Independent Audits	(1,099,000)
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9 Such sums as may be necessary for administrative expenses incurred in processing federal benefit
 payments are appropriated from such sums as may be received or receivable for this purpose.
 11 In addition to the amounts hereinabove, there are appropriated such additional sums as may be
 necessary for an independent audit of the State's general fixed asset account group, management,
 13 performance and operational audits, and the single audit.

15 There are appropriated, out of receipts derived from the investment of State funds, such sums as
 may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing
 fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

17
 19 **70 Government Direction, Management and Control**

72 Governmental Review and Oversight

21 **2068 Office of the Inspector General**

23 **DIRECT STATE SERVICES**

14-2068	Office of the Inspector General	\$2,302,000
	Total Direct State Services Appropriation, Office of the Inspector General	<u>\$2,302,000</u>

25 **Direct State Services:**

27 Personal Services:

29	Salaries and Wages	(\$1,561,000)
	Materials and Supplies	(100,000)
	Services Other Than Personal	(482,000)
31	Maintenance and Fixed Charges	(134,000)
	Additions, Improvements and Equipment	(25,000)

33 In addition to the amounts hereinabove appropriated, such sums as may be necessary are
 appropriated to fund the operations of the Office of the Inspector General, subject to the approval
 35 of the Director of the Division of Budget and Accounting.

37
 39 **73 Financial Administration**

DIRECT STATE SERVICES

41	15-2080	Taxation Services and Administration	\$120,055,000
	16-2090	Administration of State Lottery	21,900,000
43	17-2105	Administration of State Revenues	28,104,000
	19-2120	Management of State Investments	8,719,000
45	25-2095	Administration of Casino Gambling	29,440,000
		(From Casino Control Fund	\$29,440,000)
47	50-2027	Business Services Bureau	4,703,000

	Total Direct State Services Appropriation, Financial	
1	Administration	\$212,921,000
	<i>(From General Fund</i>	<i>\$183,481,000)</i>
3	<i>(From Casino Control Fund</i>	<i>29,440,000)</i>

Direct State Services:

5	Personal Services:	
	Chairman and Commissioners (CCF)	(\$591,000)
7	Salaries and Wages	(111,115,000)
	Salaries and Wages (CCF)	(19,562,000)
9	Employee Benefits (CCF)	(6,676,000)
	<i>(From General Fund</i>	<i>\$111,115,000)</i>
11	<i>(From Casino Control Fund</i>	<i>26,829,000)</i>
	Materials and Supplies	(4,988,000)
13	Materials and Supplies (CCF)	(142,000)
	Services Other Than Personal	(64,186,000)
15	Services Other Than Personal (CCF)	(1,043,000)
	Maintenance and Fixed Charges	(1,533,000)
17	Maintenance and Fixed Charges (CCF) ..	(1,213,000)
	Special Purpose:	
19	17 Wage Reporting/Temporary	
	Disability Insurance	(1,599,000)
	25 Administration of Casino Gambling	
	(CCF)	(60,000)
21	Additions, Improvements and Equipment .	(60,000)
	Additions, Improvements and Equipment	
23	(CCF)	(153,000)

25 Receipts derived from the sale of confiscated equipment, materials, and supplies under the
 “Cigarette Tax Act,” P.L.1948, c.65 (C.54:40A-1 et seq.), as may be necessary for confiscation,
 storage, disposal, and other related expenses thereof, are appropriated.

27 Notwithstanding the provision of any law to the contrary, there shall be no retroactive payment for
 refunds due under section 9 of P.L.1976, c.141 (C.58:10-23.1h) as amended pursuant to section
 29 1 of P.L.1997, c.134 for the period from January 1, 1996 through June 26, 1997, appropriated
 from the Spill Compensation Fund.

31 Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon
 warrants of the Director of the Division of Budget and Accounting, such claims for refund as may
 33 be necessary under the provisions of Title 54 of the Revised Statutes, as amended and
 supplemented.

35 Notwithstanding any other law to the contrary, there are appropriated out of the receipts in the Solid
 Waste Services Tax Fund such sums as may be necessary for the cost of administration and
 37 collection of taxes pursuant to P.L.1985, c.38 (C.13:1E-136 et seq.), subject to the approval of
 the Director of the Division of Budget and Accounting.

39 Such sums as are required for the acquisition of equipment essential to the modernization of
 processing tax returns, are appropriated from tax collections, subject to the approval of the Joint
 41 Budget Oversight Committee and the Director of the Division of Budget and Accounting.

43 The amount necessary to provide administrative costs incurred by the Division of Taxation and the
 Division of Revenue to meet the statutory requirements of the “New Jersey Urban Enterprise
 Zones Act,” P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone

1 Assistance Fund, subject to the approval of the Director of the Division of Budget and
Accounting.

3 Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12), there are appropriated
such sums as may be required to compensate the Department of the Treasury for costs incurred
5 in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165
(C.40:54D-1 et seq.).

7 Notwithstanding any provision of any other law to the contrary, there are available out of fees
derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76
9 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities
associated with the collection process as promulgated by the Taxpayers' Bill of Rights under
11 P.L.1992, c.175.

In addition to the amounts hereinabove appropriated, such additional sums as may be necessary are
13 appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and
charges owed to the State, including but not limited to the services of auditors and attorneys and
15 enhanced compliance programs, subject to the approval of the Director of the Division of Budget
and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint
17 Budget Oversight Committee with written reports on the detailed appropriation and expenditure
of sums appropriated pursuant to this provision.

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

23 The unexpended balance at the end of the preceding fiscal year in the Property Assessment
Management System (PAMS) account is appropriated for the same purpose.

25 There are appropriated, out of revenues derived from escheated property under the various escheat
acts, such sums as may be necessary to administer such acts and such sums as may be required
27 for refunds.

Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the
29 "New Jersey Domestic Security Account" are appropriated for transfer to the Department of
Health and Senior Services to support medical emergency disaster preparedness for bioterrorism,
31 to the Department of Law and Public Safety for State Police salaries related to statewide security
services and counter-terrorism programs, and to the Department of Agriculture for the Agro-
33 Terrorism program, subject to the approval of the Director of the Division of Budget and
Accounting.

35 Notwithstanding any other law to the contrary, \$5,000,000 of the amounts credited to the New
Jersey Domestic Security account on or after July 1, 2006, is available to the General Fund as
37 State revenue.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs
39 required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment
for commissions, prizes and expenses of developing and implementing games pursuant to section
41 7 of P.L.1970, c.13 (C.5:9-7).

In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated
43 contributions to education and State institutions, and reimbursement of administrative
expenditures, are appropriated, subject to the approval of the Director of the Division of Budget
45 and Accounting and the Joint Budget Oversight Committee.

47 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of
receipts derived from communications fees such sums as may be necessary for
telecommunications costs required in the administration of the State Lottery.

49 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of
receipts derived from the sale of advertising and/or promotional products by the State Lottery,

1 such sums as may be necessary for advertising costs required in the administration of the State
2 Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

3 There are appropriated such sums as are necessary to fund the hospitals' share of monies collected
4 pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the
5 approval of the Director of the Division of Budget and Accounting.

6 The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit
7 such sums as are necessary between the Department of Labor and the Department of the Treasury
8 for the administration of revenue collection and processing functions related to Unemployment
9 Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation
10 Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

11 The amounts hereinabove for the Wage Reporting/Temporary Disability Insurance program are
12 payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove,
13 there are appropriated out of the State Disability Benefits Fund such additional sums as may be
14 required to administer revenue collection associated with the Temporary Disability Insurance
15 program, subject to the approval of the Director of the Division of Budget and Accounting.

16 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to
17 meet the costs of the Division of Revenue's commercial recording function, subject to the
18 approval of the Director of the Division of Budget and Accounting.

19 Notwithstanding any provisions of law, regulation or Executive Order to the contrary, any receipts
20 received from Nextel Corporation in accordance with a Plan Funding Agreement approved by
21 Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State
22 agencies, and any local units of government that have entered into a memorandum of
23 understanding with the Attorney General authorizing the State to receive Nextel funds on behalf
24 of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of
25 the 800 MHz band, are appropriated to the Department of the Treasury. Such sums shall be
26 expended or transferred to the various departments and agencies to reimburse administrative and
27 procurement costs in accordance with the Plan Funding Agreement and in consultation with the
28 Attorney General, subject to the approval of the Director of the Division of Budget and
29 Accounting.

30 Pursuant to the provisions of P.L.2003, c.117 (C.22A:4-4.2) deposits made to the "New Jersey
31 Public Records Preservation Account" are appropriated for transfer to the Department of State
32 for grants to counties and municipalities for the management, storage, and preservation of public
33 records, subject to the approval of the Director of the Division of Budget and Accounting.

34 Notwithstanding any other law to the contrary, \$27,000,000 of the amounts credited to the county
35 portion of the New Jersey Public Records Preservation account on or after July 1, 2006, is
36 available to the General Fund as State revenue.

37 Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64
38 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers
39 in accordance with the New Jersey Automobile Insurance Reform Act of 1982-Merit Rating
40 System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated
41 from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the
42 approval of the Director of the Division of Budget and Accounting.

43 There are appropriated, out of receipts derived from service fees billed to authorities for the handling
44 of investment transactions, such sums as may be necessary to administer the Management of
45 State Investments program.

46 There are appropriated, out of receipts derived from the investments of State funds, such sums as
47 may be necessary for bank service charges, custodial costs, mortgage servicing fees and
48 advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

49 Notwithstanding the provisions of any law to the contrary, the expenses of administration for the
various retirement systems and employee benefit programs administered by the Division of

1 Pensions and Benefits and the Division of Investments shall be charged to the pension and health
 2 benefits funds established by law to receive employer contributions or payments or to make
 3 benefit payments under the programs, as the case may be. In addition to the amounts
 4 hereinabove, there are appropriated such sums as may be necessary for administrative costs,
 5 which shall include bank service charges, investment services, and other such costs as are related
 6 to the management of the pension and health benefit programs, as the Director of the Division
 7 of Budget and Accounting shall determine. In addition, revenue resulting from such charges to
 8 the various pensions and health benefit funds, payable on a schedule to be determined by the
 9 Director of the Division of Budget and Accounting, shall be credited to the General Fund as
 10 anticipated revenue.

11
 12 In addition to the amount hereinabove for Administration of Casino Gambling, there are
 13 appropriated from the Casino Control Fund such additional sums as may be required for
 14 operation of the Casino Control Commission, subject to the approval of the Director of the
 15 Division of Budget and Accounting.

16
 17 **74 General Government Services**

18
 19 **DIRECT STATE SERVICES**

20	02-2069	Garden State Preservation Trust	\$478,000
21	09-2050	Purchasing and Inventory Management	9,789,000
22	26-2067	Property Management and Construction -- Property Management Services	14,285,000
23	37-2051	Risk Management	2,657,000
24		Total Direct State Services Appropriation, General Government Services	<u>\$27,209,000</u>

25
 26 **Direct State Services:**

27 Personal Services:

28	Salaries and Wages	(\$20,959,000)
29	Materials and Supplies	(406,000)
30	Services Other Than Personal	(3,306,000)
31	Maintenance and Fixed Charges	(1,925,000)

32 Special Purpose:

33	02	Garden State Preservation Trust	(478,000)
34		Additions, Improvements and Equipment	(135,000)

35 The Director of the Division of Budget and Accounting is empowered to transfer or credit to any
 36 central data processing center any appropriation made to any department which had been
 37 appropriated or allocated to such department for its share of costs of such data processing center
 38 including the replacement of data processing equipment and the purchase of additional data
 39 processing equipment.

40 There are appropriated, out of receipts derived from service fees billed to political subdivisions for
 41 the operating costs of the cooperative purchasing program, such sums as may be necessary to
 42 administer and operate the Purchase Bureau program.

43 There are appropriated, out of receipts derived from service fees billed to authorities for the handling
 44 of insurance procurement and risk management services, such sums as may be necessary to
 45 administer the Risk Management program.

46 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of the
 47 receipts derived from third party subrogation, such sums as may be necessary for the

1 administrative expenses of the Risk Management program.

2 Notwithstanding the provisions of section 15 of article 6 of P.L.1944, c.112 (C.52:27B-67),
3 revenues in excess of the anticipation derived from the sale of surplus state vehicles are available
4 for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval
5 of the Director of the Division of Budget and Accounting.

6 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of
7 receipts derived from service fees billed to the various State departments for the purpose of travel
8 services, such sums as may be necessary for the administrative expenses of the State Central
9 Motor Pool program.

10 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
11 Capitol Post Office revolving fund any appropriation made to any department for postage costs
12 appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

13 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
14 Print Shop revolving fund any appropriation made to any department for printing costs
15 appropriated or allocated to such departments for their share of costs of the Print Shop and the
16 Office of Printing Control.

17 The unexpended balances at the end of the preceding fiscal year in the State cafeteria accounts and
18 receipts obtained from cafeteria operations are appropriated for the improvement and extension
19 of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

20 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
21 Property Management and Construction program classification, from appropriations for
22 construction and improvements, a sufficient sum to pay for the cost of architectural work,
23 superintendence and other expert services in connection with such work.

24 From the receipts derived from the sale of real property, such sums are appropriated for the costs
25 incurred in order to preserve and maintain the property's value and condition and for costs
26 incurred in the selling of the real property, including appraisal, survey, advertising, maintenance,
27 security and other costs related to the preservation and disposal, subject to the approval of the
28 Director of the Division of Budget and Accounting.

29 Notwithstanding any law to the contrary, there are appropriated out of receipts derived from the
30 pre-qualification service fees billed to contractors, architects, engineers, and professionals
31 sufficient sums for expenses related to the administration of pre-qualification activities
32 undertaken by the Division of Property Management and Construction.

33 The unexpended balances at the end of the preceding fiscal year in excess of \$300,000 in the
34 Management of the Department of Environmental Protection Properties account are appropriated
35 for the same purpose.

36 Receipts derived from the leasing of State surplus real property are appropriated for the maintenance
37 of leased property subject to the approval of the Director of the Division of Budget and
38 Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative
39 expenses of the program.

40 There are appropriated such additional sums as may be necessary for the purchase of expert witness
41 services related to the State's defense against inverse condemnation claims related to the
42 Department of Environmental Protection's Land Use Regulation program.

43 Receipts from employee maintenance charges in excess of \$300,000 are appropriated for
44 maintenance of employee housing and associated relocation costs; provided, however, that a sum
45 not to exceed \$25,000 shall be available for management of the program, the expenditure of
46 which shall be subject to the approval of the Director of the Division of Budget and Accounting.

47 There are appropriated out of receipts derived from lease proceeds billed to the occupants of the
48 James J. Howard Marine Science Laboratory, such sums as may be required to operate and
49 maintain the facility and for the payment of interest or principal or both due from the issuance
of bonds for this facility.

1 Notwithstanding any other law to the contrary, an amount not to exceed \$478,000 is transferred
 2 from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres
 3 Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General
 4 Fund in an allocation to be determined by the Garden State Preservation Trust and approved by
 5 the Director of the Division of Budget and Accounting and such amount is appropriated to the
 6 Garden State Preservation Trust.

7 Notwithstanding any other law to the contrary, the Departments of the Treasury, Community
 8 Affairs, Environmental Protection, and Agriculture will provide such administrative services as
 9 are necessary to operate the Garden State Preservation Trust.

10 Notwithstanding the provisions of any law to the contrary, administrative expenses for the various
 11 retirement systems and employee benefit programs administered by the Division of Pensions and
 12 Benefits are appropriated from the pension and health benefits funds established by law to
 13 receive employer contributions or payments or to make benefit payments under the programs,
 14 as the case may be, subject to the approval of the Director of the Division of Budget and
 15 Accounting. Administrative costs shall include bank service charges, investment services, and
 16 any other such costs as are related to the management of the pension and health benefits
 17 programs, as the Director of the Division of Budget and Accounting shall determine.

18 There is appropriated from the pension and health benefits funds established by law an amount, not
 19 to exceed \$12,000,000, for the re-engineering of the pension and health benefits computer
 20 systems as referenced in the Division of Pensions and Benefits organizational study.

21 The unexpended balance at the end of the preceding fiscal year in the Re-engineering of Pension and
 22 Health Benefits Computer Systems account is appropriated for the same purpose.

23 Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital
 24 City Redevelopment Loan and Grant Fund such sums as may be required to provide for
 25 expenses, programs, and strategies which will enhance the vitality of the capitol district as a place
 26 to live, visit, work and conduct business, subject to the approval of the Director of the Division
 27 of Budget and Accounting.

28 *2026 Office of Administrative Law*

29 **DIRECT STATE SERVICES**

30	45-2026	Adjudication of Administrative Appeals	\$9,481,000
		(From General Fund	\$4,734,000)
31		(From All Other Funds	4,747,000)
		Total Direct State Services Appropriation, Office of Administrative Law	<u>\$9,481,000</u>
32		(From General Fund	\$4,734,000)
		(From All Other Funds	4,747,000)
33	Less:		
		All Other Funds	4,747,000
		Total State Appropriation, Office of Administrative Law	<u>\$4,734,000</u>

34 ***Direct State Services:***

35	Personal Services:	
	Salaries and Wages	(\$8,478,000)
36	Employee Benefits	(221,000)
	Materials and Supplies	(95,000)
37	Services Other Than Personal	(606,000)

1 Maintenance and Fixed Charges (75,000)

Special Purpose:

3 45 Affirmative Action and Equal
Employment Opportunity (6,000)

Less:

5 **All Other Funds 4,747,000**

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated.

Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated.

75 State Subsidies and Financial Aid

GRANTS-IN-AID

33-2078	Homestead Exemptions	\$1,176,188,000
	(From Property Tax Relief Fund \$1,176,188,000)	
	Total Grants-in-Aid Appropriation, State Subsidies and Financial Aid	<u>\$1,176,188,000</u>
	(From Property Tax Relief Fund \$1,176,188,000)	

Grants-in-Aid:

33	Homestead Property Tax Rebates for Homeowners (PTRF)	(\$931,288,000)
33	Homestead Property Tax Rebates for Tenants (PTRF)	(126,000,000)
33	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	(118,900,000)

From the amount hereinabove appropriated for the Homestead Property Tax Rebates for Homeowners and the Homestead Property Tax Rebates for Tenants programs, there are appropriated such sums as may be necessary for the administration of those programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Homestead Property Tax Rebates for Homeowners program and the Homestead Property Tax Rebates for Tenants program shall be available to pay homestead rebates pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) and section 4 of P.L.1990, c.61 (C.54:4-8.60), respectively, as amended by P.L.2004, c.40, for residents who are 65 years of age or older at the close of the tax year, or who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, except that there shall be no cost-of-living adjustment pursuant to subsection h. of section 3 and subsection g. of section 4. Notwithstanding the provisions of P.L.1990, c.61 (C.54:4-8.59 et seq.) as amended by P.L.2004, c.40, to the contrary, the amounts hereinabove appropriated for

1 the Homestead Property Tax Rebates for Homeowners program and the Homestead Property Tax
 2 Rebates for Tenants program shall only be available to pay homestead rebates pursuant to the
 3 provisions of that law but not in excess of the following maximum amounts for tax year 2005:
 4 (a) \$350 for residents who are not 65 years of age or older at the close of the tax year, and who
 5 are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to
 6 subsection b. of N.J.S.54A:3-1, with gross income of \$70,000 or less for the taxable year for
 7 property taxes paid; (b) \$250 for residents who are not 65 years of age or older at the close of
 8 the tax year, and who are not allowed to claim a personal deduction as a blind or disabled
 9 taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with gross income in excess of \$70,000 but
 10 not in excess of \$125,000 for the taxable year for property taxes paid; (c) \$200 for residents
 11 who are not 65 years of age or older at the close of the tax year, and who are not allowed to claim
 12 a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1,
 13 with gross income in excess of \$125,000 but not in excess of \$200,000 for the taxable year for
 14 property taxes paid; (d) \$75 for residents who are not 65 years of age or older at the close of the
 15 tax year, and who are not allowed to claim a personal deduction as a blind or disabled taxpayer
 16 pursuant to subsection b. of N.J.S.54A:3-1 for rent constituting property taxes paid for the tax
 17 year 2005. If the amounts hereinabove appropriated are not sufficient, there are appropriated
 18 from the Property Tax Relief Fund such additional sums as may be required for payment of such
 19 rebates, subject to the approval of the Director of the Division of Budget and Accounting.

20 Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove
 21 for the Homestead Property Tax Reimbursement (Senior and Disabled Citizens' Property Tax
 22 Freeze), and any additional sum which may be required for this purpose, is appropriated from
 23 the Property Tax Relief Fund.

24 In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund
 25 such additional sums as may be required for payments of property tax credits to homeowners and
 26 tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).
 27

STATE AID

28-2078	County Boards of Taxation	\$2,289,000
29-2078	Locally Provided Assistance ¹ [\$66,156,000]	<u>62,656,000</u> ¹
34-2078	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions	99,100,000
	(From Property Tax Relief Fund 99,100,000)	
35-2078	Consolidated Police and Firemen's Pension Fund	93,330,000
	(From General Fund 61,796,000)	
	(From Property Tax Relief Fund 31,534,000)	
	Total State Aid Appropriation, State Subsidies and Financial Aid ¹ [\$260,875,000]	<u>\$257,375,000</u> ¹
	(From General Fund .. ¹ [\$130,241,000] \$126,741,000 ¹)	
	(From Property Tax Relief Fund 130,634,000)	
State Aid:		
28	County Boards of Taxation	(\$2,289,000)
29	South Jersey Port Corporation Debt Service Reserve Fund	(7,256,000)
29	South Jersey Port Corporation Property Tax Reserve Fund	(2,540,000)
29	Highlands Protection Fund - Incentive Planning Aid	(2,650,000)

1	29	Highlands Protection Fund - Regional Master Plan Compliance Aid	(1,750,000)
	29	Highlands Protection Fund - Watershed Moratorium Offset Aid	(2,200,000)
3	29	Highlands Protection Fund - Highlands Property Tax Stabilization Aid	(3,600,000)
	29	Highlands Protection Fund - Pinelands Property Tax Stabilization Aid	(1,800,000)
5	29	West Deptford Township -- Diesel Fired Electric Generator	(200,000)
	29	Paulsboro Borough -- Property Acquisition and Demolition Costs	(50,000)
7	29	Logan Township Sidewalk Improvements	(110,000)
	29	Cherry Hill Township -- Library Debt Service	<u>(500,000)</u> ¹
9	¹ [29	Passaic County Utilitites Authority -- Incinerator Standard Debt	(3,000,000)] ¹
	29	Solid Waste Management - County Environmental Investment Debt Service Aid	(40,000,000)
11	34	Reimbursement to Municipalities -- Senior and Disabled Citizens' Tax Deductions (PTRF)	(22,700,000)
	34	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	(76,400,000)
13	35	State Contribution to Consolidated Police and Firemen's Pension Fund	(1,784,000)
	35	Debt Service on Pension Obligation Bonds (PTRF)	(9,379,000)
15	35	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	(22,155,000)
	35	Police and Firemen's Retirement System	(39,001,000)
17	35	Police and Firemen's Retirement System (P.L.1979, c.109)	(21,011,000)

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Debt Service Reserve Fund" under section 14 of P.L.1968, c.60 (C.12:11A-14), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for Highlands Protection Fund appropriations are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account, the Highlands

1 Protection Fund - Regional Master Plan Compliance Aid account, and the Highlands Protection
2 Fund - Watershed Moratorium Offset Aid account, subject to the approval of the Director of the
3 Division of Budget and Accounting.

4 The amount hereinabove for Solid Waste Management - County Environmental Investment Debt
5 Service Aid is appropriated to subsidize county and county authority debt service payments for
6 environmental investments incurred pursuant to the "Solid Waste Management Act," P.L.1970,
7 c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1
8 et seq.) as determined by the State Treasurer based upon the need for such financial assistance
9 after taking into account all financial resources available or attainable to pay such debt service.
10 Such additional sums as may be necessary shall be appropriated subject to the approval of the
11 Director of the Division of Budget and Accounting and shall be provided upon such terms and
12 conditions as the State Treasurer may determine. The unexpended balance at the end of the
13 preceding fiscal year is appropriated, subject to the approval of the Director of the Division of
14 Budget and Accounting.

15 Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162
16 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be
17 distributed and shall be anticipated as revenue for general State purposes.

18 Notwithstanding the provisions of P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from
19 banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be
20 distributed to the counties and municipalities and shall be anticipated as revenue for general State
21 purposes.

22 There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of
23 \$788,492,000 and an amount not to exceed \$81,542,000 which is transferred from the
24 Consolidated Municipal Property Tax Relief Aid (PTRF) account and an amount not to exceed
25 \$2,211,000 from the Special Municipal Aid Act account to the fund and shall be allocated to
26 municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167
27 (C.52:27D-439) except that any sums transferred from the Special Municipal Aid Act account
28 shall be allocated to the city of Camden. Each municipality that receives an allocation from the
29 amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall
30 have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced
31 by the same amount. Of the amount herein appropriated from the Energy Tax Receipts Property
32 Tax Relief Fund, an amount equal to \$25,000,000 shall be allocated to municipalities
33 proportionately based on population, except that Newark and Jersey City shall each receive
34 \$390,000 of the \$25,000,000 and Paterson shall receive \$375,000 of the \$25,000,000.

35 Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167
36 (C.52:27D-439) to the contrary, the amount hereinabove appropriated for Energy Tax Receipts
37 Property Tax Relief Fund payments shall be distributed on the following schedule: on or before
38 August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1,
39 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of
40 the total amount due.

41 The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to
42 P.L.1940, c.4 (C.54:30A-16 et seq.) and P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

43 There is appropriated from taxes collected from certain insurance companies, pursuant to the
44 insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,
45 c.132 (C.54:18A-1 et seq.).

46 The Director of the Division of Budget and Accounting shall reduce amounts provided to any
47 municipality from the appropriations hereinabove by the difference, if any, between pension
48 contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable
49 to such municipality.

In addition to the amount hereinabove, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional sums as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

76 Management and Administration

DIRECT STATE SERVICES

98-2006	Contract Compliance and Equal Employment	
	Opportunity in Public Contracts	\$1,702,000
99-2000	Administration and Support Services	11,913,000
	Total Direct State Services Appropriation, Management	
	and Administration	<u>\$13,615,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$11,586,000)
Materials and Supplies	(65,000)
Services Other Than Personal	(1,876,000)
Maintenance and Fixed Charges	(65,000)

Special Purpose:

99 Federal Liaison Office, Washington,	
D.C.	(23,000)

There are appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education), subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of Executive Order #72 (Acting Governor Codey), deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of Treasury and for transfer to the Departments of Education and Health and Senior Services such sums as are necessary for the Steroid Use and Prevention program, subject to the approval of the Director of the Division of Budget and Accounting.

1 An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port
 2 Authority of New York and New Jersey pursuant to the regional economic development
 3 agreement dated January 1, 1990 among the States of New York and New Jersey and the Port
 4 Authority of New York and New Jersey is appropriated to the Economic Recovery Fund
 5 established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992,
 6 c.16 (C.34:1B-7.10 et seq.).

7 Notwithstanding the provisions of any law to the contrary, there are appropriated from the “Drug
 8 Enforcement and Demand Reduction Fund” such sums as may be required to provide for the
 9 administrative expenses of the Governor’s Council on Alcoholism and Drug Abuse and for
 10 programs and grants to other agencies, subject to the approval of the Director of the Division of
 11 Budget and Accounting.

12 Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public
 13 Contracts program and the unexpended balance at the end of the preceding fiscal year of such
 14 fees are appropriated for program costs, subject to allotment by the Director of the Division of
 15 Budget and Accounting.

16 There are appropriated such additional sums as may be required to pay for the operating expenses
 17 of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of
 18 the Division of Budget and Accounting.

19 There are appropriated from revenue to be received from investment earnings of State funds, from
 20 fees in connection with the cost of debt issuance and from service fees billed to State authorities,
 21 such sums as may be required for public finance activities. The unexpended balance at the end
 22 of the preceding fiscal year from such investment earning and service fees as appropriated to the
 23 Office of Public Finance.

24 **80 Special Government Services**

25 **82 Protection of Citizens' Rights**

26 **DIRECT STATE SERVICES**

27	06-2024	Appellate Services to Indigents	\$9,689,000
28	57-2021	Trial Services to Indigents and Special Programs	89,628,000
29	99-2025	Administration and Support Services	2,441,000
30		Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$101,758,000</u>

31 **Direct State Services:**

32 Personal Services:

33	Salaries and Wages	(\$56,986,000)
34	Materials and Supplies	(726,000)
35	Services Other Than Personal	(22,780,000)
36	Maintenance and Fixed Charges	(548,000)

37 Special Purpose:

38	57	Continuous Representation -- Title 9 to Title 30	(4,836,000)
39	57	Public Defender Pilot Program	(199,000)
40	57	Law Guardian - Kinship Guardianship ..	(1,877,000)
41	57	Law Guardian -- Child Welfare Reform	(8,900,000)

1	57	Parental Representation Unit - Child Welfare Reform	(4,618,000)
	99	Affirmative Action and Equal Employment Opportunity	(64,000)
3		Additions, Improvements and Equipment	(224,000)

5 Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

7 In addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

9 Notwithstanding any other provision of law, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

13 Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

15 The funds appropriated to the Office of the Public Defender are available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

17 The unexpended balances at the end of the preceding fiscal year are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

21 **GRANTS-IN-AID**

23	57-2021	Trial Services to Indigents and Special Programs	\$16,400,000
		Total Grants-in-Aid Appropriation, Protection of Citizens' Rights	<u>\$16,400,000</u>

Grants-in-Aid:

25	57	State Legal Services Office	(\$8,400,000)
	57	Legal Services of New Jersey -- Legal Assistance in Civil Matters (P.L.1996, c.52)	(8,000,000)

27 Receipts in excess of the amount hereinabove for Legal Services of New Jersey - Legal Assistance in Civil Matters, P.L.1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

33	Department of the Treasury, Total State Appropriation	1[\$2,441,517,000]	<u>\$2,435,017,000</u> ¹
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<i>Summary of Department of The Treasury Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$408,776,000
Grants-in-Aid	1,565,373,000
State Aid	460,868,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,071,255,000
Property Tax Relief Fund	1,334,322,000
Casino Control Fund	29,440,000

90 MISCELLANEOUS COMMISSIONS

40 Community Development and Environmental Management

43 Science and Technical Programs

9130 Interstate Environmental Commission

DIRECT STATE SERVICES

03-9130 Interstate Environmental Commission	\$383,000
Total Direct State Services Appropriation, Interstate	
Environmental Commission	<u>\$383,000</u>

Direct State Services:

Special Purpose:

03 Expenses of the Commission	(\$383,000)
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9140 Delaware River Basin Commission

DIRECT STATE SERVICES

03-9140 Delaware River Basin Commission	\$857,000
Total Direct State Services Appropriation, Delaware	
River Basin Commission	<u>\$857,000</u>

Direct State Services:

Special Purpose:

03 Expenses of the Commission	(\$857,000)
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70 Government Direction, Management and Control

72 Governmental Review and Oversight

9148 Council on Local Mandates

DIRECT STATE SERVICES

03-9148 Council on Local Mandates	\$167,000
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	\$167,000
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Direct State Services:

Special Purpose:

03 Council on Local Mandates (\$167,000)

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

	\$1,407,000
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Summary of Miscellaneous Commissions Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,407,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,407,000

94 INTER-DEPARTMENTAL ACCOUNTS

70 Government Direction, Management and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$233,843,000
02-9400	Insurance and Other Services	109,211,000
06-9400	Utilities and Other Services	65,916,000
	Subtotal Direct State Services, General Government	
	Services	\$408,970,000

Less:

Direct Charges and Charges to Non-State

Fund Sources 83,353,000

Total Income Deductions \$83,353,000

Total Direct State Services Appropriation, General Government	
Services	\$325,617,000

Direct State Services:

Property Rentals:

Existing and Anticipated Leases (\$196,495,000)

Economic Development Authority (17,051,000)

Other Debt Service Leases and Tax
Payments (19,015,000)

Less:

Direct Charges and Charges to Non-State Fund Sources 83,353,000

Additions, Improvements and Equipment (1,282,000)

Insurance and Other Services:

1	Tort Claims Liability Fund	(17,500,000)
	Workers' Compensation Self-	
	Insurance Fund	(64,700,000)
3	Property Insurance Premium	
	Payments	(3,636,000)
	Casualty Insurance Premium	
	Payments	(2,030,000)
5	Special Insurance Policy Premium	
	Payment	(220,000)
	UMDNJ Self-Insurance Reserve Fund ...	(18,000,000)
7	Vehicle Claims Liability Fund	(1,500,000)
	Self-Insurance Deductible Fund	(1,500,000)
9	Self-Insurance Fund-Foster Parents	(125,000)
	Utilities and Other Services:	
11	Fuel and Utilities	(57,677,000)
	Household and Security	(8,239,000)

13 The Director of the Division of Budget and Accounting is empowered to allocate to any State agency
 14 occupying space in any State-owned building equitable charges for the rental of such space to
 15 include, but not be limited to, the costs of operation and maintenance thereof, and the amounts
 16 so charged shall be credited to the General Fund; and, to the extent that such charges exceed the
 17 amounts appropriated for such purposes to any agency financed from any fund other than the
 18 General Fund, the required additional appropriation shall be made out of such other fund.

19 Receipts derived from direct charges and charges to non-State fund sources are appropriated for the
 20 rental of property, including the costs of operation and maintenance of such properties.

21 Notwithstanding any other provision of law, and except for leases negotiated by the Division of
 22 Property Management and Construction and subject to the approval or disapproval of the State
 23 Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et seq.),
 24 and except as hereinafter provided, no lease for the rental of any office or building, except for
 25 legislative district offices, shall be executed without the prior written consent of the State
 26 Treasurer and the Director of the Division of Budget and Accounting. Legislative district office
 27 leases may be executed by personnel in the Office of Legislative Services so directed by the
 28 Executive Director, provided the lease complies with the Joint Rules Governing Legislative
 29 District Offices adopted by the presiding officers. Leases which do not comply with the Joint
 30 Rules Governing Legislative District Offices may be executed by personnel in the Office of
 31 Legislative Services so directed by the Executive Director with the prior written consent of the
 32 President of the Senate and the Speaker of the General Assembly.

33 To the extent that sums appropriated for property rental payments are insufficient, there are
 34 appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property
 35 rental obligations, subject to the approval of the Director of the Division of Budget and
 36 Accounting.

37 An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance,
 38 utilities and other operating expenses related to the Marlboro Psychiatric Hospital and North
 39 Princeton Developmental Center closure initiatives, subject to the approval of the Director of the
 40 Division of Budget and Accounting.

41 There are appropriated such additional sums as may be required to pay debt service costs for the
 42 Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the
 43 Division of Budget and Accounting.

44 The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund
 45 is appropriated for the same purpose.

1 In order to permit flexibility, amounts may be transferred between various items of appropriation
2 within the Insurance and Other Services program classification, subject to the approval of the
3 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
4 Legislative Budget and Finance Officer on the effective date of the approved transfer.

5 There are appropriated such additional sums as may be required to pay tort claims under
6 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of
7 Budget and Accounting shall determine.

8 The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims
9 of a tortious nature, as recommended by the Attorney General and as the Director of the Division
10 of Budget and Accounting shall determine.

11 The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct
12 costs of legal, administrative and medical services related to the investigation, mitigation and
13 litigation of tort claims under N.J.S.59:12-1, and claims of a tortious nature, as recommended
14 by the Attorney General and as the Director of the Division of Budget and Accounting shall
15 determine.

16 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of
17 pool attorneys engaged by the Public Defender for the defense of indigents.

18 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of
19 designated pathologists engaged by the State Medical Examiner.

20 Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on
21 behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such
22 non-State fund sources as determined by the Director of the Division of Budget and Accounting.

23 There are appropriated such additional sums as may be required to pay claims not payable from the
24 Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as
25 recommended by the Attorney General and as the Director of the Division of Budget and
26 Accounting shall determine. The funds appropriated are available for the payment of direct costs
27 of legal, administrative and medical services related to the investigation, mitigation and litigation
28 of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey
29 Contractual Liability Act, as recommended by the Attorney General and as the Director of the
30 Division of Budget and Accounting shall determine. Notwithstanding any other law to the
31 contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of
32 entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State
33 funds sources as determined by the Director of the Division of Budget and Accounting.
34 Appropriations under this paragraph shall not be available to pay punitive damages and shall not
35 be deemed a waiver of any immunity by the State.

36 To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et
37 seq., are insufficient, there are appropriated such additional sums as may be required to pay
38 Workers' Compensation claims, subject to the approval of the Director of the Division of Budget
39 and Accounting.

40 The amount appropriated hereinabove for the Workers' Compensation Self-Insurance Fund under
41 R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative,
42 administrative and medical services related to the investigation, mitigation, litigation and
43 administration of claims against the fund, subject to the approval of the Director of the Division
44 of Budget and Accounting.

45 Notwithstanding any other law to the contrary, benefits provided to community work experience
46 participants shall be borne by the Work First New Jersey Program funded through the
47 Department of Human Services and any costs related to administration, mitigation, litigation and
48 investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First
49 New Jersey Program funded through the Department of Human Services, subject to the approval
of the Director of the Division of Budget and Accounting.

1 Providing that expenditures during the current fiscal year on workers' compensation claims
3 attributable to the Departments of Human Services, Transportation, Corrections, and Law and
5 Public Safety are less than the respective amounts expended by those departments for claims
7 attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those
9 departments or the Bureau of Risk Management within the Department of the Treasury for the
11 purpose of improving worker safety and reducing workers' compensation costs, subject to the
13 approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are
9 appropriated such additional sums as may be required to pay auto insurance claims, subject to
11 the approval of the Director of the Division of Budget and Accounting.

11 The amount appropriated hereinabove for the Vehicle Claims Liability Fund is available for the
13 payment of direct costs of legal, investigative and medical services related to the investigation,
15 mitigation and litigation of claims against the fund.

15 The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible
17 Fund is appropriated for the same purposes.

17 The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for
19 the payment of direct costs of legal, investigative and medical services related to the
21 investigation, mitigation and litigation of claims against the fund.

19 The sums hereinabove appropriated are available for payment of obligations applicable to prior
21 fiscal years.

21 There are appropriated out of revenues received from utility companies such sums as may be
23 required for implementation and administration of the Energy Conservation Initiatives Program,
25 subject to the approval of the Director of the Division of Budget and Accounting.

25 In addition to the sums hereinabove appropriated for Fuel and Utilities, the Director of the Division
27 of Budget and Accounting shall transfer or credit to this account such sums that accrue from
29 appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages,
31 to reflect savings associated with electrical deregulation, fuel switch and other
33 energy-conservation initiatives.

29 Of the amount appropriated hereinabove for fuel and utility costs, \$30,182,000 may be transferred
31 to State departments and, in addition to the sums hereinabove appropriated for fuel and utility
33 costs, there are appropriated such additional sums as may be required for transfer to State
35 departments to pay fuel and utility costs, subject to the approval of the Director of the Division
37 of Budget and Accounting.

35 Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green
37 Power," such sums shall be transferred to the various departments and agencies participating in
39 the State electricity contract, as applicable, to reimburse additional costs associated with "Green
41 Power" sources, subject to the approval of the Director of the Division of Budget and
43 Accounting.

39 The unexpended balance at the end of the preceding fiscal year in the Global Energy Statewide
41 Account is appropriated for the same purpose.

41 Notwithstanding any law to the contrary, the Division of Property Management and Construction
43 is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings
45 to the State for the current fiscal year and for the term of the lease. Any lease amendments made
47 as a result of these renegotiations are subject to the review and approval of the State Leasing and
49 Space Utilization Committee.

GRANTS-IN-AID

49	09-9400 Aid to Independent Authorities	\$130,196,000
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	Total Grants-in-Aid Appropriation, General	
1	Government Services	\$130,196,000
	Grants-in-Aid:	
3	09 New Jersey Performing Arts Center, EDA	(\$5,557,000)
	09 Business Employment Incentive Program, EDA -- Debt Service	(48,443,000)
5	09 Liberty Science Center -- EDA	(1,213,000)
	09 Municipal Rehabilitation and Economic Recovery, EDA	(14,129,000)
7	09 Camden Children's Garden	(625,000)
	09 Designated Industries Economic Growth and Development -- EDA	(7,665,000)
9	09 Battleship New Jersey Utilities	(390,000)
	Sports and Exposition Authority Operations - Debt Service:	
11	09 Sports Complex	(29,121,000)
	09 Atlantic City Projects	(15,440,000)
13	09 Higher Education and Other Projects	(2,818,000)
	09 Wildwood Convention Center	(4,795,000)

15 In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority
 17 Operations - Debt Service there are appropriated such additional sums as may be necessary,
 subject to the approval of the Director of the Division of Budget and Accounting.

19 The amount for the New Jersey Performing Arts Center, EDA account shall be used to pay the
 21 State's obligations pursuant to a lease with the New Jersey Economic Development Authority,
 for the lease of real property and infrastructure improvements and the Performing Arts Center
 23 structure constructed thereon purchased by the authority for the State in the city of Newark, for
 the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding
 25 any other provision of law, the State Treasurer may enter into a lease with the New Jersey
 Economic Development Authority to lease the real property and improvements thereon purchased
 27 or caused to be constructed by the authority for the State in the city of Newark for the Performing
 Arts Center, subject to the prior written consent of the Director of the Division of Budget and
 Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the
 29 final payment of the State's obligations pursuant to the lease for the real property and
 infrastructure improvements purchased by the authority, the title to the real property and
 improvements shall revert to the State. The State may sublease the land and facilities for the
 31 purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any
 sublease for use of land and improvements acquired for the State by the New Jersey Economic
 33 Development Authority for the Performing Arts Center shall be subject to the prior written
 approval of the Director of the Division of Budget and Accounting and the Joint Budget
 35 Oversight Committee, or its successor. There are appropriated such additional sums as may be
 necessary to pay debt service for the New Jersey Performing Arts Center.

37 The amount hereinabove appropriated for the Camden Children's Garden shall be subject to the
 39 execution of an agreement between the State Treasurer and the operator of the Camden
 Children's Garden.

41 The amounts hereinabove appropriated for fiscal year 2007 debt service payments attributable to
 the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and
 Economic Recovery, EDA program may be paid by the New Jersey Economic Development

1 Authority from resources available from unexpended balances, and in such instances the amounts
 3 appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal
 Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount.
 5 There are appropriated such additional sums as may be necessary to pay debt service and other
 costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the
 approval of the Director of the Division of Budget and Accounting.

7 The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the
 utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance
 9 in a submission to the Director of the Division of Budget and Accounting, and shall not be
 expended without the approval of the Director and the State Treasurer.

11 **CAPITAL CONSTRUCTION**

13	08-9400	Capital Projects -- Statewide	\$202,772,000
		Total Capital Construction Appropriation, General	
		Government Services	<u>\$202,772,000</u>

15 ***Capital Projects:***

Statewide Capital Projects:

17	08	HVAC and Roof Repairs - Document Control Center	(\$2,400,000)
	08	Americans with Disabilities Act Compliance Projects -- Statewide	(1,000,000)
19	08	Hazardous Materials Removal Projects -- Statewide	(500,000)
	08	Fire Code Compliance	(225,000)
21	08	Statewide Security Projects	(1,500,000)
	08	Energy Efficiency Projects	(200,000)
23		NJ Building Authority Debt Service: General State Projects:	
25	08	Southwoods State Prison	(30,248,000)
	08	State House Renovations	(19,731,000)
27	08	Hughes Justice Complex	(11,046,000)
	08	Other State Projects	(22,008,000)
29		Counter-Terrorism Projects:	
	08	State Police Multipurpose Building/ Troop "C" Headquarters	(7,584,000)
31	08	State Police Emergency Operations Center	(1,414,000)
		Enterprise Initiatives:	
33	08	Network Infrastructure	(416,000)
	08	Office of Information Technology- Availability and Recovery Site (OARS)	(6,500,000)
35		Open Space Preservation Program:	
	08	Garden State Preservation Trust Fund Account	(98,000,000)

37 There are appropriated such additional sums as may be required to pay future debt service costs for
 projects undertaken by the New Jersey Building Authority, subject to the approval of the Director

of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71.

Notwithstanding the provisions of any other law to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovation Projects, such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year of appropriations from the "1996 Economic Development Site Fund," established pursuant to section 20 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," P.L.1996, c.70, are appropriated.

Of the amount hereinabove appropriated for Office of Information Technology - Availability and Recovery Site (OARS), an amount may be transferred to the Office of Information Technology Office of Information Technology - Availability and Recovery Site (OARS) account to cover the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Network Infrastructure, an amount may be transferred to the Office of Information Technology Network Infrastructure account to cover the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

9410 Employee Benefits

DIRECT STATE SERVICES

03-9410	Employee Benefits	\$1,580,724,000
	Total Direct State Services Appropriation, Employee Benefits	\$1,580,724,000

Direct State Services:

Special Purpose:

39	03	Public Employees' Retirement System ...	(\$176,011,000)
	03	Public Employees' Retirement System - Post Retirement Medical	(194,274,000)
41	03	Public Employees' Retirement System - Non-contributory Insurance	(17,697,000)
	03	Police and Firemen's Retirement System	(54,827,000)
43	03	Police and Firemen's Retirement System - Non-contributory Insurance ...	(4,806,000)

1	03	Police and Firemen's Retirement System (P.L.1979, c.109)	(3,338,000)
	03	Alternate Benefit Program -- Employer Contributions	(1,018,000)
3	03	Alternate Benefit Program - Non-contributory Insurance	(264,000)
	03	State Police Retirement System	(28,834,000)
5	03	State Police Retirement System - Non-contributory Insurance	(1,256,000)
	03	Judicial Retirement System	(12,662,000)
7	03	Judicial Retirement System - Non-contributory Insurance	(722,000)
	03	Teachers' Pension and Annuity Fund	(2,165,000)
9	03	Teachers' Pension and Annuity Fund Post Retirement Medical - State	(4,040,000)
	03	Teachers' Pension and Annuity Fund - Non-contributory Insurance	(91,000)
11	03	Pension Adjustment Program	(1,600,000)
	03	Veterans Act Pensions	(70,000)
13	03	Heath Act Pensions	(5,000)
	03	Debt Service on Pension Obligation Bonds	(70,716,000)
15	03	Volunteer Emergency Survivor Benefit ..	(135,000)
	03	State Employees' Health Benefits	(480,300,000)
17	03	Other Pension Systems--Post Retirement Medical	(65,631,000)
	03	State Employees' Prescription Drug Program	(107,391,000)
19	03	State Employees' Dental Program -- Shared Cost	(26,534,000)
	03	State Employees' Vision Care Program ..	(1,000,000)
21	03	Social Security Tax -- State	(325,046,000)
	03	Temporary Disability Insurance Liability	(12,968,000)
23	03	Unemployment Insurance Liability	(2,323,000)

Less:

25 **Savings from Procurement Efficiencies 15,000,000**

27 There is appropriated a sufficient amount in order that upon application to the Director of the
 29 Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow or widower
 31 of any person, now deceased, who was elected and served as Governor of the State; provided
 33 such widow or widower was the spouse of such person for all or part of the period during which
 35 he or she served as Governor; and provided further, that this shall not apply to any widow or
 37 widower receiving a pension granted under R.S.43:8-2, and continued by R.S.43:7-1 et seq.,
 39 R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

41 The amounts hereinabove appropriated for Employee Benefits may be transferred to the Grants-In-
 43 Aid accounts for the same purposes.

45 Such additional sums as may be required for Public Employees' Retirement System - Post

1 Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police
and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefits Program -
3 Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers'
Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity
5 Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory
Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health
7 Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug
Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care
9 Program, Social Security Tax - State, Temporary Disability Insurance Liability, and
Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget
11 and Accounting shall determine.

No monies appropriated herein shall be used to provide additional health insurance coverage to a
13 State or local elected official when that official receives health insurance coverage as a result of
holding other public office or employment.

15 Notwithstanding the provisions of the Pension Adjustment Act, P.L.1958, c.143 (C.43:3B-1 et
seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police
17 and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be
paid by the respective pension funds. The amounts hereinabove appropriated for the Pension
19 Adjustment Program for these benefits as required under the act shall be paid to the Pension
Adjustment Fund.

21 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to
make payments under the State Treasurer's contracts authorized pursuant to section 6 of
23 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
Division of Budget and Accounting shall determine are required to pay all amounts due from the
25 State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension
27 Obligation Bonds account is appropriated for the same purpose.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from
29 the various departmental operating appropriations to this account, as the Director of the Division
of Budget and Accounting shall determine.

31 Notwithstanding any provisions of any other law to the contrary, amounts hereinabove appropriated
for the State Health Benefits Program are subject to the condition that: (i) increases in co-
33 payments for the prescription drug plan, the co-payment for office visits in the managed care
plans, and the deductible for the Traditional Plan agreed to by bargaining units representing State
35 employees and employees of State authorities, State commissions, State colleges and State
universities for fiscal year 2006 shall continue at the same levels for this fiscal year; and (ii) the
37 following increases implemented by the State Health Benefits Commission for fiscal year 2006
shall continue in this fiscal year for (a) employees paid through the State centralized payroll for
39 whom there is no majority representative for collective negotiations purposes; and (b) employees
of State authorities, State commissions, State colleges and State universities for whom there is
41 no majority representative for collective negotiations purposes who receive health benefits
through the State Health Benefits Program and such health benefits are funded in whole or in part
43 by State appropriations: a \$10 co-payment for NJ PLUS and HMO primary care physician and
specialist office visits; co-payments for the Employee Prescription Drug: Retail Pharmacy - \$3
45 generic and \$10 brand name for up to a 30-day supply, and Mail Order Pharmacy - \$5 generic
and \$15 brand name for up to a 90-day supply; and a Traditional Plan deductible of \$250.

47 Notwithstanding the provisions of any other law to the contrary, amounts hereinabove appropriated
for State Employees' Prescription Drug Program are subject to the condition that a mandatory
49 generic and mandatory mail order requirement for the prescription drug plan shall be
implemented by the State Health Benefits Commission as expeditiously as is administratively

feasible for: (1) State employees and employees of State authorities, State commissions, State colleges and State universities represented by bargaining units, to the extent permitted by contract; (2) employees paid through the State centralized payroll for whom there is no majority representative for collective negotiations purposes; and (3) employees of State authorities, State commissions, State colleges and State universities for whom there is no majority representative for collective negotiations purposes who receive health benefits through the State Health Benefits Program and such health benefits are funded in whole or in part by State appropriations. Such additional sums as may be required for Social Security Tax - State may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

GRANTS-IN-AID

03-9410	Employee Benefits	\$758,004,000
	Total Grants-in-Aid Appropriation, Employee Benefits	\$758,004,000

Grants-in-Aid:

Special Purpose:

17	03	Public Employees' Retirement System	(\$16,935,000)
	03	Public Employees' Retirement System - Post Retirement Medical	(32,561,000)
19	03	Public Employees' Retirement System - Non-contributory Insurance	(1,734,000)
	03	Police and Firemen's Retirement System	(4,248,000)
21	03	Police and Firemen's Retirement System - Non-contributory Insurance	(173,000)
	03	Alternate Benefit Program - Employer Contributions	(113,929,000)
23	03	Alternate Benefit Program - Non-contributory Insurance	(17,221,000)
	03	Teachers' Pension and Annuity Fund	(650,000)
25	03	Teachers' Pension and Annuity Fund - Post Retirement Medical - State	(7,413,000)
	03	Teachers' Pension and Annuity Fund - Non-contributory Insurance	(22,000)
27	03	Debt Service on Pension Obligation Bonds	(4,080,000)
	03	State Employees' Health Benefits	(268,625,000)
29	03	Other Pension Systems - Post Retirement Medical	(20,233,000)
	03	State Employees' Prescription Drug Program	(82,379,000)
31	03	State Employees' Dental Program - Shared Cost	(11,406,000)
	03	Social Security Tax - State	(170,258,000)
33	03	Temporary Disability Insurance Liability	(4,314,000)

1 03 Unemployment Insurance Liability (1,823,000)

2 The amounts hereinabove appropriated for Employee Benefits may be transferred to the Direct State
3 Services accounts for the same purposes.

4 Such additional sums as may be required for Public Employees' Retirement System - Post
5 Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police
6 and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefits Program -
7 Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers'
8 Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity
9 Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems -
10 Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental
11 Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability,
12 and Unemployment Insurance Liability are appropriated, as the Director of the Division of
13 Budget and Accounting shall determine.

14 No monies appropriated herein shall be used to provide additional health insurance coverage to a
15 State or local elected official when that official receives health insurance coverage as a result of
16 holding other public office or employment.

17 The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension
18 Obligation Bonds account is appropriated for the same purpose.

19 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to
20 make payments under the State Treasurer's contracts authorized pursuant to section 6 of
21 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
22 Division of Budget and Accounting shall determine are required to pay all amounts due from the
23 State pursuant to such contracts.

24 Notwithstanding the provisions of any other law to the contrary, amounts hereinabove appropriated
25 for the State Health Benefits Program are subject to the condition that: (i) increases in co-
26 payments for the prescription drug plan, the co-payment for office visits in the managed care
27 plans, and the deductible for the Traditional Plan agreed to by bargaining units representing State
28 employees and employees of State authorities, State commissions, State colleges and State
29 universities for fiscal year 2006 shall continue at the same levels for this fiscal year; and (ii) the
30 following increases implemented by the State Health Benefits Commission for fiscal year 2006
31 shall continue in this fiscal year for (a) employees paid through the State centralized payroll for
32 whom there is no majority representative for collective negotiations purposes; and (b) employees
33 of State authorities, State commissions, State colleges and State universities for whom there is
34 no majority representative for collective negotiations purposes who receive health benefits
35 through the State Health Benefits Program and such health benefits are funded in whole or in part
36 by State appropriations: a \$10 co-payment for NJ PLUS and HMO primary care physician and
37 specialist office visits; co-payments for the Employee Prescription Drug: Retail Pharmacy - \$3
38 generic and \$10 brand name for up to a 30-day supply, and Mail Order Pharmacy - \$5 generic
39 and \$15 brand name for up to a 90-day supply; and a Traditional Plan deductible of \$250.

40 Notwithstanding the provisions of any other law to the contrary, amounts hereinabove appropriated
41 for State Employees' Prescription Drug Program are subject to the condition that a mandatory
42 generic and mandatory mail order requirement for the prescription drug plan shall be
43 implemented by the State Health Benefits Commission as expeditiously as is administratively
44 feasible for: (1) State employees and employees of State authorities, State commissions, State
45 colleges and State universities represented by bargaining units, to the extent permitted by
46 contract; (2) employees paid through the State centralized payroll for whom there is no majority
47 representative for collective negotiations purposes; and (3) employees of State authorities, State
48 commissions, State colleges and State universities for whom there is no majority representative
49 for collective negotiations purposes who receive health benefits through the State Health Benefits
50 Program and such health benefits are funded in whole or in part by State appropriations.

9420 Other Inter-Departmental Accounts

DIRECT STATE SERVICES

04-9420	Other Inter-Departmental Accounts	¹ [\$68,142,000]	<u>\$63,142,000</u> ¹
	Total Direct State Services Appropriation, Other		
	Inter-Departmental Accounts	¹ [\$68,142,000]	<u>\$63,142,000</u> ¹

Direct State Services:

Special Purpose:

04	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	(\$875,000)
04	Contingency Funds	(625,000)
04	Interest on Short Term Notes	
	..... ¹ [(37,000,000)]	<u>(32,000,000)</u> ¹
04	Debt Issuance - Special Purpose	(1,100,000)
04	Catastrophic Illness in Children Relief Fund -- Employer Contributions	(125,000)
04	Payment of Military Leave Benefits	(350,000)
04	Statewide 911 Emergency Telephone System	(17,567,000)
04	Network Infrastructure	(6,968,000)
04	Garden State Network Infrastructure	(282,000)
04	Automated Document Factory	(450,000)
04	Automated Cartridge System Upgrade ...	(300,000)
04	Information Technology On-Line State Portal	(1,000,000)
04	Office of Emergency Telecommunication Services	(1,500,000)

Unless otherwise indicated, the above amounts may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Of the amount hereinabove appropriated for the Statewide 911 Emergency Telephone System, an amount may be transferred to the Office of Information Technology 911 Contract Fees account and the Office of Information Technology Geographic Information Systems account to cover the cost of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne

Chesimard.

Of the amount hereinabove appropriated for Information Technology On Line State Portal, an amount may be transferred to the Office of Information Technology New Jersey State Portal account to cover the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Office of Emergency Telecommunication Services, an amount may be transferred to the Office of Information Technology Office of Emergency Telecommunication Services account to cover the cost of this program, subject to the approval of a spending plan to be submitted by the Office of Emergency Telecommunication Services to the Director of the Division of Budget and Accounting.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Emergency Services Council is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Services Fund such sums as are required to meet the costs of any such emergency described above, and payments from the fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor’s Contingency Fund is appropriated for the same purpose.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

There are appropriated such sums for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

The unexpended balance at the end of the preceding fiscal year in Payment of Military Leave Benefits is appropriated for the same purpose.

Of the amount hereinabove appropriated for Network Infrastructure, an amount may be transferred to the Office of Information Technology operating account to cover the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

04-9420	Other Inter-Departmental Accounts	\$14,925,000
	Total Grants-in-Aid Appropriation, Other	
	Inter-Departmental Accounts	<u>\$14,925,000</u>

Grants-in-Aid:

04	Enhanced 911 Grants	(\$14,925,000)	0
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Grant awards and expenditures supported by the appropriation for Enhanced 911 Grants shall be determined in accordance with the recommendations of an efficiency study prepared by the Rutgers University - Heldrich School as well as grant criteria to be jointly developed by the 911 Commission and the Department of the Treasury, the purpose of which will be to create incentives for the regional consolidation of 911 call services and public safety answering points. Of the amount hereinabove appropriated for the Enhanced 911 Grants, an amount may be transferred to the Office of Information Technology Enhanced 911 Grants account to cover the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Enhanced 911 Grants account

1 is appropriated for the same purpose.

3 The unexpended balances from the preceding fiscal year for the Property Tax Assistance and
 5 Community Development Grants accounts, are appropriated. From this amount, ¹[\$5,696,806]
 7 \$5,289,986 ¹ is allocated for the following projects, pursuant to previously executed grant
 9 agreements: Greater Egg Harbor Regional Board of Education, \$650,000; Egg Harbor Township
 11 Board of Education, \$393,000; Camden Redevelopment Agency, \$1,650,000; Lawnside
 13 Borough, \$50,000; Morris County Head Start, \$196,986; Bayonne Community Mental Health
 Center, \$50,000; ¹[Saint Mary's Hospital, \$406,820;]¹ Centenary College, \$250,000; Seton Hall
 University, \$250,000; Spectrum for Living, \$62,500; Lawnside Borough, \$125,000; Caldwell
 College, \$150,000; Home Front, Inc., \$10,000; NJ Black Issues, \$25,000; Walt Whitman
 Association, \$1,000,000; Home Front, Inc., \$25,000; Irvington Counseling Center, \$25,000;
 North Ward Center, Inc., \$200,000; YMCA of Eastern Union County, \$10,000; Gloucester City,
 \$75,000; Gloucester City \$67,500; and Children's Aid and Family Services, Inc, \$25,000. In
 addition, the following sums are allocated from this amount:

15	Companion Animal Rescue and Education (CARE) - Animal Rescue	\$5,000
	Fair Haven Education Foundation	\$2,000
17	Hudson County Animal League (HCAL) - Animal Protection	\$5,000
	Minding Our Business Program - Training and Mentoring Program	\$5,000
19	Newfield Borough - Restoration of War Memorial	\$5,000
	First Presbyterian Church at Caldwell Music Series	\$5,000
21	Salvation Army Senior Center of Newark	\$5,000
	Martin Luther King, Jr. Senior Center - Day Activities for Elderly	\$5,000
23	Sharsharet - Breast Cancer Programs	\$5,000
	The RETROMEN - James Caldwell Higher School Choral Group -	
25	Operating Aid	\$5,000
	Winfield Township - Firehouse Improvements	\$5,000
27	Cape May Point Borough - Historic Preservation Projects	\$10,000
	Verona Rescue Squad	\$10,000
29	Edison SOS (Senior Outreach Services) - Community Programs	\$10,000
	Glendora Fire Company - Handicapped Access	\$10,000
31	H.I.G.H.W.A.Y.S - Food Pantry and Clothing Relief for Needy Families	\$10,000
	United Cerebral Palsy of Hudson County - Infant Stimulation Program	\$7,500
33	Catholic Charities (Camden) - Community Programs	\$10,000
	Center for Food Action in New Jersey - Food Bank and Utility Assistance	\$10,000
35	Cherry Hill - Community Center Renovations	\$10,000
	Glassboro Borough - Senior Citizen Center Improvements	\$8,000
37	North Plainfield Lions Club - Community Programs	\$6,000
	Gary Klausner Chesed Fund	\$15,000
39	The Source (Glen Rock) - Community and Counseling Programs	\$25,000
	Bayonne Community Mental Health Center - Expand Adolescent Counseling	\$20,000
41	Newark Fire Dept Historical Association - State Caisson Unit	\$15,000
	Carlstadt Borough Fire Department	\$25,000
43	Fort Lee - Capital Improvements	\$20,000
	Hispanic Multi-Purpose Transportation Resources - Transportation for	
45	Children	\$25,000
	Newark Beth Israel Medical Center - Colon Cancer Screening and Education	\$25,000
47	Newark Emergency Services for Families, Inc - Operating Assistance	\$25,000
	Paramus - Rehabilitation of Michael Petruska Park	\$20,000

1	Puertorriquenos Asociados for Community Organization - Administrative Costs of Capital Enhancements	\$20,000
3	¹ [South Hackensack - Renovation for Joseph Beeil Park Carlstadt Fire Department - Equipment	\$25,000] ¹ \$25,000
5	Freehold Borough - Development of Plan for Downtown	\$25,000
7	Lyndhurst Parks and Recreation Department - Program for Disabled Children, and Equipment	\$25,000
9	Lyndhurst Public Safety Department - Equipment	\$25,000
9	North Jersey Youth Club - NANBPW - Youth Leadership Program	\$25,000
11	Oceanport - Recodification of Ordinances and Website Availability of Documents	\$25,000
11	Tinton Falls - Assist with Construction of New Library	\$25,000
13	Edison - Edison Senior Outreach program	\$20,000
15	South Plainfield Board of Education - Cognitive Math Tutor Program/ Purchase of Computers	\$25,000
15	South River - Office on Aging	\$25,000
17	Spotswood - Capital Road Improvements	\$25,000
17	Urban League of Hudson County - Community Programs	\$25,000
19	George Street Playhouse - Education and Outreach Programs	\$25,000
19	Bayonne Economic Opportunity Foundation - Housing Assistance Program	\$50,000
21	Haledon - Bus for Senior Citizens	\$50,000
21	Clayton - Recreation Center Building Expansion	\$44,700
23	Bloomfield - Americans with Disabilities Act Compliance	\$50,000
23	Hispanic Information Center (Passaic) - Facility Improvements	\$26,000
25	Mill Hill Child & Family Development - Expansion of Programs	\$30,000
25	Paramus - Petrusk Park Improvements	\$30,000
27	The Apostles House - Food Pantry	\$50,000
27	Wood-Ridge - Sidewalk Replacement Program	\$50,000
29	L N Forbes Foundation Inc. - Mentoring and Counseling	\$50,000
29	St Claire's HIV/AIDS Foundation - Services to Children Impacted by HIV/AIDS	\$30,000
31	¹ [Hoboken Fire Department - Purchase Safety/Emergency Equipment	\$35,000] ¹
33	Marlboro - Upgrade Police Department Communications Systems	\$50,000
33	East Brunswick Board of Education - Capital Improvements	\$50,000
35	Belleville - Municipal Stadium ¹ [\$500,000]	<u>\$400,000</u> ¹
35	Barrington - Deerfield Mews Park Renovations	\$200,000
37	Camden Center for Youth Development - Capital Improvements	\$200,000
37	¹ [Camden Redevelopment Agency - Communication Outreach Program	\$225,000] ¹
39	Heritage and Agricultural Association	\$75,000
39	Hoboken 9-11 Memorial - Construction Assistance	\$110,000
41	Rutgers University Law School (Camden) - Juvenile Justice Clinical Program	\$100,000
41	Donna Zangari Women's Pavilion at Hackensack University Medical Center	\$250,000
43	¹ [Moonachie - Public Works Department Truck and Equipment	\$100,000] ¹
43	West Caldwell - Crane Park	\$85,000
45	Essex County Sheriff's Office	\$180,000
45	North Bergen - Municipal Projects	\$60,000
47	Robert Wood Johnson	\$800,000

1	Nutley Township - Father Glotzbach Park Improvements		\$200,000
	Union City - Purchase of Vans for Senior Citizens	¹ [\$150,000]	<u>\$125,000</u> ¹
3	Jewish Family Services (Teaneck) -- Aspergers program		\$20,000
	Saddle Brook -- New Police Station		\$75,000
5	¹ [Lyndhurst Volunteer Fire Department -- Recovery truck		\$100,000] ¹
	¹ [North Arlington -- Radio Communications Equipment		\$100,000] ¹
7	Cherry Hill - Recreation Improvements	¹ [\$300,000]	<u>\$150,000</u> ¹
	Plainfield - Network and Cabling Enhancements	¹ [\$295,000]	<u>\$250,000</u> ¹
9	¹ [Cherry Hill - Homeland Security Programs		\$200,000] ¹
	Barrington - Economic Revitalization Project		\$150,000
11	¹ [Washington Township - Police Department		\$125,000] ¹
	¹ [Cherry Hill - Smart Traffic Management		\$100,000] ¹
13	Union City - Ambulance	¹ [\$100,000]	<u>\$75,000</u> ¹
	Muhlenberg Regional Center - New School of Nursing		\$100,000
15	YMCA of Camden County - Visitors Center Project and Development of Training Programs		\$100,000
17	Monroe Township Senior Center Construction Project		\$100,000
	Mount Ephraim - Sewer		\$96,000
19	Deptford - Church Street Neighborhood Park and Allen Park		\$80,000
	Voorhees - 10 Mobile Data Transmitters		\$70,000
21	Hamilton Township - Update and Expand Animal Shelter		\$60,000
	Magnolia - Replace Sewage Lines		\$50,000
23	¹ [The Apostles House - Food Pantry		\$50,000] ¹
	Manalapan - Recreation Center Expansion		\$50,000
25	NJ Vietnam Veterans Memorial Foundation - Services and Program at Memorial		\$50,000
27	Fanwood - Improvements to Fanwood Carriage House		\$50,000
	Marlboro - Upgrade Police Department Communications Systems		\$50,000
29	Washington Township Park and Recreation - Improvements to Athletic Center		\$45,000
	Hamilton Township Restoration of Kuser Mansion		\$40,000
31	Millhill Child and Family Development		\$30,000
	Manavi, Inc. - South Asian Victims of Domestic Violence Programs		\$25,000
33	Red Bank Education Foundation		\$25,000
	¹ [Tinton Falls - Assist with Construction of New Library		\$25,000] ¹
35	Morris County Organization for Hispanic Affairs, Educational Program Support		\$25,000
	Trenton Animal Shelter - New Equipment		\$23,000

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

41	05-9430	Salary Increases and Other Benefits	\$115,360,000
		Total Direct State Services Appropriation, Salary	
43		Increases and Other Benefits	<u>\$115,360,000</u>
		Special Purpose:	
45	05	Salary Increases and Other Benefits	(\$177,860,000)
	05	Unused Accumulated Sick Leave Payments	(7,500,000)

Less:

05 Information Technology Efficiencies ... 20,000,000

05 Management Efficiencies 50,000,000

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other law, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an “administrative rule” or “rule” within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the “Administrative Procedure Act,” P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits Account is appropriated for the same purposes.

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

The Director of the Division of Budget and Accounting shall transfer from departmental operating appropriations Statewide that are available for payments for services provided for information technology amounts not to exceed \$20,000,000 which are appropriated for the Salary Increases and Other Benefits program classification

Inter-Departmental Accounts, Total State Appropriation
 ¹[\$3,195,740,000] \$3,190,740,000¹

<i>Summary of Inter-Departmental Accounts Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$2,084,843,000
Grants-in-Aid	903,125,000
Capital Construction	202,772,000
<i>Appropriations by Fund:</i>	
General Fund	\$3,190,740,000

THE JUDICIARY*10 Public Safety and Criminal Justice**15 Judicial Services***DIRECT STATE SERVICES**

01-9710	Supreme Court	\$5,744,000
02-9715	Superior Court -- Appellate Division	20,053,000
03-9720	Civil Courts	95,274,000
04-9725	Criminal Courts	111,920,000
05-9730	Family Courts	100,225,000
06-9735	Municipal Courts	1,147,000
07-9740	Probation Services	120,123,000
08-9745	Court Reporting	8,368,000
09-9750	Public Affairs and Education	2,794,000
10-9755	Information Services	17,107,000
11-9760	Trial Court Services	74,414,000
12-9765	Management and Administration	14,581,000
	Total Direct State Services Appropriation, Judicial Services	<u>\$571,750,000</u>

Direct State Services:

Personal Services:

Chief Justice	(\$164,000)
Associate Justices	(951,000)
Judges	(61,295,000)
Salaries and Wages	(379,699,000)
Materials and Supplies	(7,755,000)
Services Other Than Personal	(32,549,000)
Maintenance and Fixed Charges	(1,852,000)

Special Purpose:

01	Rules Development	(200,000)
04	Drug Court Treatment/Aftercare	(20,618,000)
04	Drug Court Operations	(6,978,000)
04	Drug Court Judgeships	(1,498,000)
05	Child Placement Review Advisory Council	(82,000)
05	Kinship Legal Guardianship	(3,361,000)
05	Child Support and Paternity Program Title IV-D (Family Court)	(11,071,000)
07	Intensive Supervision Program	(11,630,000)
07	Juvenile Intensive Supervision Program	(2,169,000)
07	Child Support and Paternity Program Title IV-D (Probation)	(23,197,000)
11	Child Support and Paternity Program Title IV-D (Trial)	(1,908,000)

12	Affirmative Action and Equal Employment Opportunity	(770,000)
	Additions, Improvements and Equipment	(4,003,000)

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program are appropriated subject to the approval of the Director of the Division of Budget and Accounting. Notwithstanding any law to the contrary, receipts derived from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts appropriated hereinabove in the Drug Courts Treatment and Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the drug court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$3,000,000 in these respective accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Less:

Savings from Administrative Efficiencies	\$4,000,000
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The Judiciary, Total State Appropriation	<u>\$567,750,000</u>
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Summary of Judiciary Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$567,750,000
<i>Appropriations by Fund:</i>	
General Fund	\$567,750,000

DEBT SERVICE

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

46 Environmental Planning and Administration

99-4800 Interest on Bonds	\$14,844,000
99-4800 Bond Redemption	<u>49,820,000</u>

1	Total Debt Service Appropriation, Department of Environmental Protection	\$64,664,000
3	Special Purpose:	
	Interest:	
5	Water Conservation Bonds (P.L.1969, c.127)	(\$73,000)
7	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	(5,000)
9	Clean Waters Bonds (P.L.1976, c.92)	(13,000)
11	State Land Acquisition and Development Bonds (P.L.1978, c.118)	(105,000)
13	Natural Resources Bonds (P.L.1980, c.70)	(886,000)
15	Hazardous Discharge Bonds (P.L.1981, c.275)	(122,000)
17	1983 New Jersey Green Acres Bonds (P.L.1983, c.354)	(10,000)
19	Shore Protection Bonds (P.L.1983, c.356)	(2,000)
21	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330)	(305,000)
23	Hazardous Discharge Bonds (P.L.1986 c.113)	(1,541,000)
25	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L.1987, c.265)	(222,000)
27	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(929,000)
29	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(206,000)
31	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L.1992, c.88)	(3,200,000)
33	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204)	(4,764,000)
35	Port of New Jersey Revitalization, Dredging, Bonds (P.L.1996, c.70)	(2,461,000)
37	Redemption:	
39	Water Conservation Bonds (P.L.1969, c.127)	(752,000)
41	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	(152,000)
43		
45		
47		

1	Clean Waters Bonds	
	(P.L.1976, c.92)	(192,000)
3	State Land Acquisition and Development Bonds	
	(P.L.1978, c.118)	(708,000)
5	Natural Resources Bonds	
	(P.L.1980, c.70)	(1,002,000)
7	Hazardous Discharge Bonds	
	(P.L.1981, c.275)	(622,000)
9	1983 New Jersey Green Acres Bonds	
	(P.L.1983, c.354)	(90,000)
11	Shore Protection Bonds	
	(P.L.1983, c.356)	(51,000)
13	Resource Recovery and Solid Waste Disposal	
	Facility Bonds (P.L.1985, c.330)	(1,035,000)
15	Hazardous Discharge Bonds	
	(P.L.1986, c.113)	(10,026,000)
17	1987 Green Acres, Cultural Centers and	
	Historic Preservation Bonds	
19	(P.L.1987, c.265)	(580,000)
21	1989 New Jersey Open Space Preservation	
	Bonds (P.L.1989, c.183)	(6,649,000)
23	Stormwater Management and Combined	
	Sewer Overflow Abatement Bonds	
	(P.L.1989, c.181)	(470,000)
25	Green Acres, Clean Water, Farmland and	
	Historic Preservation Bonds	
27	(P.L.1992, c.88)	(13,071,000)
29	Green Acres, Farmland and Historic Preservation	
	and Blue Acres Bonds	
	(P.L.1995, c.204)	(11,745,000)
31	Port of New Jersey Revitalization, Dredging	
	Bonds (P.L.1996, c.70)	(2,675,000)
33		
35	Total Debt Service Appropriation,	
	Department of Environmental Protection	<u>\$64,664,000</u>
37		

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management and Control

76 Management and Administration

43	99-2000 Interest on Bonds	\$158,695,000
45	99-2000 Bond Redemption	<u>204,426,000</u>
	Total Debt Service Appropriation, Department of the Treasury	<u>\$363,121,000</u>
47	Special Purpose:	
	Interest:	

1	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	(\$25,000)
3	Energy Conservation Bonds (P.L.1980, c.68)	(36,000)
5	Community Development Bonds (P.L.1981, c. 486)	(42,000)
7	Human Services Facilities Construction Bonds (P.L.1984, c.157)	(7,000)
9	Refunding Bonds (P.L.1985, c.74, as amended by	
11	P.L.1992, c.182)	(144,624,000)
13	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(571,000)
15	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(491,000)
17	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way	
19	Preservation Bonds (P.L.1989, c.180)	(710,000)
21	Developmental Disabilities' Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108)	(2,039,000)
23	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L.1997, c.125)	(438,000)
25	Statewide Transportation and Local Bridge Bond Act of 1999	
27	(P.L.1999, c.181)	(9,712,000)
	Redemption:	
29	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	(761,000)
31	Energy Conservation Bonds (P.L.1980, c.68)	(200,000)
33	Community Development Bonds (P.L.1981, c.486)	(513,000)
35	Human Services Facilities Construction Bonds (P.L.1984, c.157)	(228,000)
37	Refunding Bonds (P.L.1985, c.74, as amended by	
39	P.L.1992, c.182)	(167,026,000)
41	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(5,317,000)
43	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(1,245,000)
45	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way	
47	Preservation Bonds (P.L.1989, c.180)	(3,428,000)

1	Developmental Disabilities' Waiting List	
	Reduction and Human Services Facilities	
3	Construction Bonds (P.L.1994, c.108)	(7,178,000)
	Urban and Rural Centers Unsafe Buildings	
5	Demolition Bonds (P.L.1999, c.181)	(3,370,000)
	Statewide Transportation and Local Bond	
7	Act of 1999 (P.L.1999, c.181)	(15,160,000)
9	Total Debt Service Appropriation, Department of The Treasury	<u><u>\$363,121,000</u></u>

11		
	Total Appropriation, Debt Service	<u><u>\$427,785,000</u></u>

13 Notwithstanding the provision of any law, rule or regulation to the contrary, such sums as may be
 15 needed for the payment of interest and/or principal due from the issuance of any bonds authorized
 17 under the several bond acts of the State are appropriated and shall first be charged to the earnings
 19 from the investments of such bond proceeds and/or repayments of loans from the applicable bond
 21 funds established under such bond acts, and monies are appropriated from such bond funds for
 the purpose of paying interest and/or principal on the bonds issued pursuant to such bond acts.
 Where required by law, such sums shall be used to fund a reserve for the payment of interest
 and/or principal on the bonds authorized under the bond act. Furthermore, where required by
 law, the amounts appropriated herein are allocated to the projects heretofore approved by the
 Legislature pursuant to those bond acts.

23 There are appropriated such sums as may be needed for the payment of debt service administrative
 costs.

25 Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of
 Budget and Accounting is authorized to reallocate amounts appropriated hereinabove among the
 27 various debt service accounts to reflect the debt service savings of the refunding and to permit
 the proper debt service payments.

<i>Summary of Appropriations -- All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$6,169,852,000
Grants-in-Aid	10,463,650,000
State Aid	12,518,662,000
Capital Construction	1,238,779,000
Debt Service	427,785,000
General Fund	\$18,849,621,000
Property Tax Relief Fund	11,428,981,000
Casino Revenue Fund	468,087,000
Casino Control Fund	72,039,000
Gubernatorial Elections Fund	0

1 Total Appropriation, All State Funds ... ¹[\$30,868,211,000] \$30,818,728,000 ¹

3

FEDERAL FUNDS

5

10 DEPARTMENT OF AGRICULTURE

7

*40 Community Development and Environmental Management
49 Agricultural Resources, Planning, and Regulation*

9	01-3310 Animal Disease Control	\$789,000
	02-3320 Plant Pest and Disease Control	4,656,000
11	05-3330 Agriculture and NATural Resources	480,000
	05-3350 Food and Nutrition Services	306,390,000
13	06-3360 Marketing and Development Services	446,000
	08-3380 Farmland Preservation	<u>9,429,000</u>
15	Total Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$322,190,000</u>

17

Personal Services:

	Salaries and Wages	(\$7,201,000)
19	Employee Benefits	(1,252,000)
	Materials and Supplies	(456,000)
21	Services Other Than Personal	(1,573,000)
	Maintenance and Fixed Charges	(327,000)

23

Special Purpose:

	National Animal Identification Infrastructure	(92,000)
25	Cooperative Gypsy Moth Suppression	(600,000)
	Food Stamp - TEFAP	(250,000)
27	Other Special Purpose	(69,000)

29

State Aid and Grants:

	Farmland Preservation	(2,500,000)
	Child Nutrition -- School Lunch	(174,300,000)
31	Child Nutrition -- Special Milk	(1,600,000)
	Child Nutrition -- School Breakfast	(46,200,000)
33	Child Care Food	(62,700,000)
	Child Care Sponsor	(1,700,000)
35	Cash in Lieu of Commodities	(3,020,000)
	Child Nutrition -- Summer Programs	(9,000,000)
37	Summer Sponsor Administration	(850,000)
	Team Nutrition Training	(70,000)
39	State Aid and Grants	(3,600,000)
	Additions, Improvements and Equipment	(4,830,000)

41

Total Appropriation, Department of Agriculture \$322,190,000

43

16 DEPARTMENT OF CHILDREN AND FAMILIES

45

*50 Economic Planning, Development, and Security
45 Social Services Programs*

47 01-1610 Child Protective and Permanency Services \$230,905,000

1	02-1620 Child Behavioral Health Services	135,043,000
	03-1630 Prevention and Community Partnership Services	8,503,000
3	04-1600 Education Services	2,116,000
	05-1600 Child Welfare Training Academy Services and Operations	1,788,000
5	99-1600 Administration and Support Services	3,095,000
	99-1610 Administration and Support Services	16,153,000
7	99-1620 Administration and Support Services	2,931,000
	Total Social Services Program	<u>\$400,534,000</u>
9	Personal Services:	
	Salaries and Wages	(\$162,755,000)
11	Materials and Supplies	(2,065,000)
	Services Other Than Personal	(15,094,000)
13	Maintenance and Fixed Charges	(12,362,000)
	Special Purpose:	
15	Child Welfare Reform Title IV-E	(2,697,000)
	Child Welfare Reform Title XIX	(3,843,000)
17	Safety and Permanency in the Courts	(500,000)
	State Aid and Grants	(189,264,000)
19	Additions, Improvements and Equipment	(11,954,000)
21	Total Appropriation, Department of Children and Families	<u>\$400,534,000</u>

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

27	02-8020 Housing Services	\$213,552,000
	06-8015 Uniform Construction Code	31,000
29	18-8017 Uniform Fire Code	28,000
	Total Appropriation, Community Development Management	<u>\$213,611,000</u>
31	Personal Services:	
	Salaries and Wages	(\$11,251,000)
33	Employee Benefits	(3,683,000)
	Materials and Supplies	(204,000)
35	Services Other Than Personal	(1,983,000)
	Maintenance and Fixed Charges	(1,537,000)
37	Special Purpose:	
	Shelter Plus Care Program	(73,000)
39	Moderate Rehabilitation Housing Assistance	(63,000)
	Section 8 Housing Voucher Program	(748,000)
41	Housing Opportunities for Persons with AIDS	(26,000)
	Small Cities Block Grant Program	(26,000)
43	Other Special Purpose	(58,000)
	State Aid and Grants:	
45	Transitional Housing - Homeless	(136,000)
47	Housing Opportunities for Persons with AIDS Post-Incarcerated	(807,000)
	State Aid and Grants	(192,906,000)

1	Additions, Improvements and Equipment	(110,000)	
3	<i>50 Economic Planning, Development and Security</i>		
	<i>55 Social Services Programs</i>		
5	05-8050 Community Resources		\$68,453,000
	15-8051 Women's Programs		1,444,000
7	Total Appropriation, Social Services Programs		<u>\$69,897,000</u>
	Personal Services:		
9	Salaries and Wages	(\$2,123,000)	
	Employee Benefits	(697,000)	
11	Materials and Supplies	(13,000)	
	Services Other Than Personal	(148,000)	
13	Maintenance and Fixed Charges	(28,000)	
	Special Purpose:		
15	Rape Prevention and Education	(3,000)	
	Other Special Purpose	(166,000)	
17	State Aid and Grants:		
	Rape Prevention and Education	(1,116,000)	
19	State Aid and Grants	(65,570,000)	
	Additions, Improvements and Equipment	(33,000)	
21	Total Appropriation, Department of Community Affairs		<u>\$283,508,000</u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

27	08-7040 Institutional Care and Treatment		\$161,000
29	08-7050 Institutional Care and Treatment		96,000
	08-7060 Institutional Care and Treatment		89,000
31	08-7065 Institutional Care and Treatment		97,000
	08-7070 Institutional Care and Treatment		94,000
33	08-7075 Institutional Care and Treatment		88,000
	08-7080 Institutional Care and Treatment		245,000
35	08-7085 Institutional Care and Treatment		82,000
	08-7090 Institutional Care and Treatment		93,000
37	08-7110 Institutional Care and Treatment		337,000
	08-7120 Institutional Care and Treatment		205,000
39	08-7130 Institutional Care and Treatment		226,000
	13-7025 Institutional Program Support		8,296,000
41	Total Appropriation, Detention and Rehabilitation		<u>\$10,109,000</u>
	Personal Services:		
43	Salaries and Wages	(\$1,612,000)	
	Employee Benefits	(525,000)	
45	Materials and Supplies	(18,000)	
	Services Other Than Personal	(17,000)	
47	Special Purpose:		
	Edna Mahan Visitation Program	(65,000)	

1	Title I - Neglected and Delinquent	(24,000)	
	Individuals with Disabilities Act -- Part B.....	(24,000)	
3	Crime Prevention Funding	(300,000)	
	Gang Awareness and Prevention Program:		
5	Field Initiated Demo Program	(296,000)	
	SSA Incentive Payments	(50,000)	
7	Body Alarms Justice Technology Grant	(500,000)	
	State Criminal Alien Assistance Program	(4,597,000)	
9	DOE Grant - Life Skills for State and Local Prisoners	(426,000)	
11	Project In-Side	(586,000)	
	Prisoner Reentry Initiative Grant - Atlantic County	(450,000)	
13	Prisoner Reentry Initiative Grant - Essex County	(450,000)	
	National Institute of Justice Grant for Corrections Research - Esca	(130,000)	
15			
17	National Institute of Justice Grant for Corrections Research - Mega	(39,000)	
19			
	17 Parole		
21			
	03-7010 Parole		\$454,000
23	Total Appropriation, Parole		<u>\$454,000</u>
	Special Purpose:		
25	Weed and Seed Communities	(\$175,000)	
	Justice and Mental Health Collaboration	(50,000)	
27	VISTA State	(10,000)	
	State Aid and Grants	(219,000)	
29			
	19 Central Planning, Direction and Management		
31			
	99-7000 Administration and Support Services		\$191,000
33	Total Appropriation, Central Planning, Direction and Management		<u>\$191,000</u>
	Special Purpose	(\$157,000)	
35	Special Purpose:		
37	Other Special Purpose	(34,000)	
39	Total Appropriation, Department of Corrections		<u><u>\$10,754,000</u></u>

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural and Intellectual Development
31 Direct Educational Services and Assistance

43	05-5060 Bilingual Education	\$20,250,000
47	05-5064 Bilingual Education	1,280,000
	06-5060 Programs for Disadvantaged Youth	283,388,000
49	06-5063 Programs for Disadvantaged Youth	2,710,000
	06-5064 Programs for Disadvantaged Youth	999,000

1	07-5060 Special Education		309,172,000
	07-5065 Special Education		34,198,000
			<hr/>
3	Total Appropriation, Direct Educational Services and Assistance		\$651,997,000
			<hr/>
5	Personal Services:		
	Salaries and Wages	(\$10,003,000)	
7	Employee Benefits	(3,276,000)	
	Materials and Supplies	(123,000)	
9	Services Other Than Personal	(19,518,000)	
	Special Purpose:		
11	Language Acquisition State Grants	(48,000)	
	Language Acquisition Discretionary Admin	(640,000)	
13	Migrant Education -- Administration/Discretionary	(57,000)	
	Title I -- Reading First State Grant	(179,000)	
15	Reading First Discretionary Admin	(1,139,000)	
	Bilingual and Compensatory Education --		
17	Homeless Children and Youth	(99,000)	
	Even Start Family Literacy Grant --		
19	Discretionary	(5,000)	
	Title I - Administration Program Improvement	(87,000)	
21	State Improvement Grant, Administration	(587,000)	
	Individuals with Disabilities Education Act --		
23	Basic State Grant	(825,000)	
	Individuals with Disabilities Education Act --		
25	Preschool Grants	(28,000)	
	Pre-School Regional T.A. Project		
27	LRC -- Central	(49,000)	
	IDEA Part B -- Discretionary Administration	(2,522,000)	
29	State Aid and Grants	(612,810,000)	
	Additions, Improvements and Equipment	(2,000)	
31			
33			
	32 Operation and Support of Educational Institutions		
35	12-5011 Marie H. Katzenbach School for the Deaf		\$778,000
			<hr/>
37	Total Appropriation, Operation and Support of Educational Institutions		\$778,000
			<hr/>
	Personal Services:		
39	Salaries and Wages	(\$342,000)	
	Employee Benefits	(113,000)	
41	Services Other Than Personal	(15,000)	
	Special Purpose:		
43	IDEA (State Institutions), Handicapped	(207,000)	
	State Aid and Grants	(101,000)	
45			
	33 Supplemental Education and Training Programs		
47	20-5060 General Vocational Education		\$23,041,000

1	20-5062 General Vocational Education		3,609,000
3	Total Appropriation, Supplemental Education and Training Programs		\$26,650,000
	Personal Services:		
5	Salaries and Wages	(\$1,966,000)	
	Employee Benefits	(644,000)	
7	Materials and Supplies	(40,000)	
	Services Other Than Personal	(146,000)	
9	Special Purpose:		
11	Vocational Education -- Basic Grants, Administration	(107,000)	
13	Vocational Education -- Title II B Leadership Activities	(706,000)	
15	State Aid and Grants	(23,041,000)	
17	34 Educational Support Services		
19	30-5060 Educational Programs and Assessment		71,020,000
	30-5063 Educational Programs and Assessment		18,293,000
21	31-5060 Grants Management		2,339,000
	32-5061 Professional Development and Licensure		100,000
23	40-5060 Health, Safety, and Community Services		25,472,000
	40-5064 Health, Safety, and Community Services		4,104,000
25	Total Appropriation, Educational Support Services		\$121,328,000
	Personal Services:		
27	Salaries and Wages	(\$3,172,000)	
	Employee Benefits	(1,097,000)	
29	Materials and Supplies	(13,000)	
	Services Other Than Personal	(2,639,000)	
31	Special Purpose:		
	State Assessments	(204,000)	
33	Mathematics and Science Partnerships Grants	(2,804,000)	
	Step Up - Teacher Recruitment	(85,000)	
35	State Grants for Improving Teacher Quality	(1,043,000)	
	National Assessment of Educational Progress State Coordinator	(4,000)	
37	Foreign Language Assistance	(150,000)	
	Public Charter Schools	(53,000)	
39	Grants Management	(353,000)	
	Troops-to-Teachers Program	(9,000)	
41	Rural and Low Income Families	(2,000)	
	21st Century Schools	(675,000)	
43	AIDS Prevention Education	(51,000)	
45	SDFSCA -- Governor's Portion -- Program Expenses	(736,000)	
	SDFSCA -- Governor's Portion, Admin	(5,000)	
47	Character Education Partnership	(5,000)	

1	Other Special Purpose	(52,000)	
	State Aid and Grants	(108,154,000)	
3	Additions, Improvements and Equipment	(22,000)	
5	35 Education Administration and Management		
	99-5060 Administration and Support Services		\$5,256,000
7	99-5093 Administration and Support Services		136,000
	99-5095 Administration and Support Services		4,600,000
9	Total Appropriation, Education Administration and Management		<u>\$9,992,000</u>
11	Personal Services:		
	Salaries and Wages	(\$3,281,000)	
13	Employee Benefits	(1,074,000)	
	Special Purpose:		
15	NCES Performance Based Data Management Initiative	(11,000)	
17	Improving America's Schools Act -- Consolidated Administration	(49,000)	
19	Enhancing Education Thru Technology	(11,000)	
	Other Special Purpose	(310,000)	
21	State Aid and Grants	(5,256,000)	
23	Total Appropriation, Department of Education		<u><u>\$810,745,000</u></u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

29	11-4870 Forest Resource Management		\$6,465,000
	12-4875 Parks Management		35,352,000
31	13-4880 Hunters' and Anglers' License Fund		12,815,000
	14-4885 Shellfish and Marine Fisheries Management		3,505,000
33	20-4880 Wildlife Management		1,630,000
	21-4895 Natural Resources Engineering		390,000
35	Total Appropriation, Natural Resource Management		<u>\$60,157,000</u>
	Personal Services:		
37	Salaries and Wages	(\$3,714,000)	
	Employee Benefits	(1,162,000)	
39	Materials and Supplies	(1,333,000)	
	Services Other Than Personal	(2,919,000)	
41	Maintenance and Fixed Charges	(415,000)	
	Special Purpose:		
43	Rural Community Fire Protection Program	(47,000)	
	Forest Resource Management -- Cooperative Forest Fire Control	(1,218,000)	
45	Asian Longhorned Beetle Project	(85,000)	
47	Southern Pine Beetle	(100,000)	
	Gypsy Moth Suppression	(70,000)	

1	Countywide Wildfire Defense	(50,000)
	Consolidated Forest Management	(613,000)
3	Assistance to Firefighters - Wildfire and Arson Prevention	(200,000)
5	Firewise in the Pines	(200,000)
	Wildland/Urban Interface II	(100,000)
7	Defensible Space	(400,000)
	Conservation Education	(20,000)
9	Incentives Program	(200,000)
	Forest Health Monitoring	(13,000)
11	Land and Water Conservation Fund	(5,000,000)
	Pinelands Grant -- Acquisition	(6,000,000)
13	Historic Preservation Survey & Planning	(269,000)
	Endangered Plant Species Supplemental Funding	(4,000)
15	Sussex Branch Trail Improvements	(500,000)
17	Seashore Line	(500,000)
	Delaware and Raritan Canal East Side Path (ISTEA) .	(565,000)
19	Forest Legacy	(10,000,000)
	Forest Legacy Administration	(40,000)
21	National Recreational Trails	(222,000)
	National Coastal Wetlands Conservation	(1,000,000)
23	Sussex Branch Trail Connector (ISTEA)	(100,000)
	Cape May Point State Park Bikeway (ISTEA)	(200,000)
25	Liberty State Park Ferry Slip Restoration (ISTEA) ...	(1,600,000)
	Paulinskill Valley Trail Improvements (ISTEA)	(605,000)
27	Delaware & Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	(900,000)
29	Liberty State Park Train Sheds -- Structural Report (ISTEA)	(500,000)
31	Liberty State Park Archival Facility (ISTEA)	(660,000)
	Delaware and Raritan Canal State Park/Bordentown Outlet (ISTEA)	(1,250,000)
	Appalachian Trail Improvement (ISTEA)	(50,000)
35	Archaeological & History/GIS Inventory (ISTEA) ..	(1,500,000)
	D&R Canal Rt. #1 Crossing (ISTEA)	(1,575,000)
37	NJ Coastal Heritage Program	(90,000)
	State Wetlands Conservation Plan	(174,000)
39	Hunters' and Anglers' License Fund	(925,000)
	Hunter Safety Training	(220,000)
41	Endangered Species	(17,000)
	Hunter's & Anglers License Fund/N.J. Statewide Fisheries Development	(445,000)
43	Boat Access (Fish and Wildlife)	(1,000,000)
45	Investigation and Management of Nongame Freshwater Fisheries	(150,000)
47	Grassland Habitat Project	(200,000)

1	NJ Landowner Incentive Program - Tier 2 (2 Yr. Projects)	(300,000)	
3	NJ Landowner Incentive Program - Tier 2 (10 Yr. Projects)	(1,200,000)	
5	NJ Landowner Incentive Program - Tier 2 (5 Yr. Projects)	(200,000)	
7	Wildlife Management Area Planning	(110,000)	
	Fish & Wildlife Input to Activities-Projects of Others ..	(156,000)	
9	State Wildlife Grant Projects	(1,500,000)	
	Lower Cohansey Watershed	(1,000,000)	
11	Shortnose Sturgeon Research	(150,000)	
	Northern Bobwhite Evaluation in New Jersey	(125,000)	
13	Avian Influenza	(100,000)	
	Chronic Wasting Disease	(50,000)	
15	NJ Fish, Wildlife and Anadromous Fishery Coordination	(62,000)	
17	Research In Freshwater Fisheries Management	(95,000)	
	Wildlife Education	(285,000)	
19	Fish, Culture and Stocking Project	(200,000)	
	Aquatic Recreational Resource Awareness & Education Project	(70,000)	
	Wildlife Research and Management	(90,000)	
23	Fish and Wildlife Health	(51,000)	
	Marine Fisheries Investigation and Management	(199,000)	
25	Fisheries Management Council	(30,000)	
27	Atlantic Coastal Fisheries	(94,000)	
	Inventory of New Jersey Surf Clam Resource	(20,000)	
29	Artificial Reef Program -- PSE&G/NJPDES Permit Fees	(97,000)	
31	Clean Vessels	(310,000)	
	Marine Fisheries Law Enforcement	(250,000)	
33	Atlantic Coastal Cooperative Program	(200,000)	
	US Army Corps of Engineers Beachnesters	(80,000)	
35	NJ Field Office -- Bog Turtle Cooperative Agreement	(50,000)	
37	Endangered and Nongame Species Program State Wildlife Grants	(435,000)	
39	Community Assistance Program	(54,000)	
	National Dam Safety Program (FEMA)	(40,000)	
41	Other Special Purpose	(1,135,000)	
	State Aid and Grants	(1,790,000)	
43	Additions, Improvements and Equipment	(509,000)	
45			
	43 Science and Technical Programs		
47	05-4840 Water Supply		\$22,200,000
	07-4850 Water Monitoring and Standards		5,250,000

1	15-4801 Land Use Regulation	8,300,000
	15-4890 Land Use Regulation	2,275,000
3	18-4810 Science, Research and Technology	1,465,000
	22-4861 New Jersey Geological Survey	350,000
5	90-4801 Watershed Management	6,387,000
	Total Appropriation, Science and Technical Programs	<u>\$46,227,000</u>
7	Personal Services:	
	Salaries and Wages	(\$5,083,000)
9	Employee Benefits	(1,262,000)
	Materials and Supplies	(102,000)
11	Services Other Than Personal	(4,771,000)
	Maintenance and Fixed Charges	(36,000)
13	Special Purpose:	
	Safe Drinking Water Act	(221,000)
15	Drinking Water State Revolving Fund	(20,000,000)
	Water Pollution Control Program	(888,000)
17	Ocean Hypoxia Study	(500,000)
	Assessing New Jersey's Bays	(100,000)
19	Clean Lakes Program	(500,000)
	Regional Environmental Monitoring and Assessment Program Benthik	(400,000)
21	Coastal Zone Management Implementation	(624,000)
23	Coastal Estuarine Land Program	(6,000,000)
	State Wetlands Conservation Plan	(775,000)
25	Coastal Zone Management Grant - Section 309	(119,000)
	Hudson River Waterfront Walkway - Castle Point (ISTEA)	(1,000,000)
27	Coastal Zone Management - 310	(107,000)
29	Urban Community Air Toxics Program	(49,000)
	Multimedia	(275,000)
31	Offshore Beach Replenishment	(150,000)
	National Geologic Mapping Program	(86,000)
33	Conashank Point	(215,000)
	Water Pollution Control	(4,000)
35	Coastal Wetlands Conservation (Land Acquisition)	(1,000,000)
37	Water Monitoring and Planning	(102,000)
	Non-Point Source Implementation (319H)	(649,000)
39	Beach Monitoring and Notification	(271,000)
	Other Special Purpose	(888,000)
41	State Aid and Grants	(50,000)
43		
45	44 Site Remediation and Waste Management	
	19-4815 Publicly-Funded Site Remediation	\$30,450,000
47	23-4815 Solid and Hazardous Waste Management	360,000
	23-4910 Solid and Hazardous Waste Management	2,035,000
49	27-4815 Remediation Management and Response	<u>5,555,000</u>

1	Total Appropriation, Site Remediation		<u>\$38,400,000</u>
	Personal Services:		
3	Salaries and Wages	(\$2,581,000)	
	Employee Benefits	(843,000)	
5	Materials and Supplies	(42,000)	
	Services Other Than Personal	(291,000)	
7	Maintenance and Fixed Charges	(28,000)	
	Special Purpose:		
9	Superfund Grants	(30,000,000)	
	Hazardous Waste -- Resource Conservation		
11	Recovery Act	(940,000)	
	Preliminary Assessments/Site Inspections	(500,000)	
13	Brownfields	(1,600,000)	
	Underground Storage Tanks	(586,000)	
15	Underground Storage Tanks	(59,000)	
	Other Special Purpose	(896,000)	
17	Additions, Improvements and Equipment	(34,000)	
19			
	45 Environmental Regulation		
21	01-4820 Radiation Protection		\$500,000
	02-4892 Air Pollution Control		10,165,000
23	09-4860 Public Wastewater Facilities		44,035,000
	16-4891 Water Monitoring and Planning		710,000
25	Total Appropriation, Environmental Regulation		<u>\$55,410,000</u>
	Personal Services:		
27	Salaries and Wages	(\$2,891,000)	
	Employee Benefits	(946,000)	
29	Materials and Supplies	(98,000)	
	Services Other Than Personal	(275,000)	
31	Maintenance and Fixed Charges	(73,000)	
	Special Purpose:		
33	Radon Program	(140,000)	
	Air Pollution Maintenance Program	(4,750,000)	
35	BioWatch Monitoring	(330,000)	
	Particulate Monitoring Grant	(817,000)	
37	Clean Water State Revolving Fund	(44,035,000)	
	National Pollutant Discharge Elimination		
39	System Implementation	(600,000)	
	Other Special Purpose	(192,000)	
41	Additions, Improvements and Equipment	(263,000)	
43			
	46 Environmental Planning and Administration		
45	26-4805 Regulatory and Governmental Affairs		\$150,000
	99-4800 Administration and Support Services		<u>2,400,000</u>

1	Total Appropriation, Environmental Planning and Administration		\$2,550,000
3	Special Purpose:		
	New Jersey Classroom Reform Grant	(\$150,000)	
5	National Information Exchange Network	(2,300,000)	
7	National Spatial Data Infrastructure	(100,000)	
9	<i>47 Compliance and Enforcement Policy</i>		
	02-4855 Air Pollution Control		\$1,802,000
11	04-4835 Pesticide Control		740,000
	08-4855 Water Pollution Control		1,000,000
13	15-4855 Land Use Regulation		600,000
	23-4855 Solid and Hazardous Waste Management		2,500,000
15	Total Appropriation, Compliance and Enforcement Policy		<u>\$6,642,000</u>
	Personal Services:		
17	Salaries and Wages	(\$2,592,000)	
	Employee Benefits	(846,000)	
19	Materials and Supplies	(20,000)	
	Services Other Than Personal	(109,000)	
21	Maintenance and Fixed Charges	(14,000)	
	Special Purpose:		
23	Air Pollution Maintenance Program	(576,000)	
	Pesticide Recording Program	(10,000)	
25	Pesticide Control Consolidated	(79,000)	
	Southern New Jersey Drinking Water		
27	Sampling Project	(50,000)	
	Pesticide Food Quality Protection	(70,000)	
29	Pesticide Mosquito Control Project	(50,000)	
	Multi-Media Enforcement Grant	(1,000,000)	
31	Coastal Zone Management Implementation	(310,000)	
	Hazardous Waste -- Resource Conservation		
33	Recovery Act	(326,000)	
	Other Special Purpose	(590,000)	
35			
37	Total Appropriation, Department of Environmental Protection		<u><u>\$209,386,000</u></u>

39

41 **46 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

43 *20 Physical and Mental Health*

43 *21 Health Services*

45	01-4215 Vital Statistics		\$1,100,000
47	02-4220 Family Health Services		170,302,000
	03-4230 Public Health Protection Services		76,472,000
49	08-4280 Laboratory Services		5,394,000
	12-4245 AIDS Services		80,758,000
49	Total Appropriation, Health Services		<u><u>\$334,026,000</u></u>

1	Personal Services:	
	Salaries and Wages	(\$38,604,000)
3	Employee Benefits	(12,628,000)
	Materials and Supplies	(2,926,000)
5	Services Other Than Personal	(15,431,000)
	Maintenance and Fixed Charges	(1,182,000)
7	Special Purpose:	
	Supplemental Food Program -- Women, Infants, and Children	(76,026,000)
9	WIC Farmer's Market Nutrition Program	(1,975,000)
11	Other Special Purpose	(5,826,000)
	State Aid and Grants:	
13	Preventative Health and Health Services Block Grant	(1,060,000)
15	State Office of Rural Health	(150,000)
	National Cancer Prevention and Control	(3,330,000)
17	West Nile Virus - Public Health	(727,000)
	Health Program for Indochinese Refugees	(118,000)
19	Federal Lead Abatement Program	(84,000)
	Immunization Project	(2,637,000)
21	Research on Ecology of Lyme Disease in US	(325,000)
	Emergency Preparedness For Bioterrorism	(19,640,000)
23	State Aid and Grants	(149,512,000)
	Additions, Improvements and Equipment	(1,845,000)
25		
27	22 Health Planning and Evaluation	
	06-4260 Long Term Care Systems	\$16,872,000
29	07-4270 Health Care Systems Analysis	122,712,000
	Total Appropriation, Health Planning and Evaluation	<u>\$139,584,000</u>
31	Personal Services:	
	Salaries and Wages	(\$8,020,000)
33	Employee Benefits	(2,667,000)
	Materials and Supplies	(76,000)
35	Services Other Than Personal	(1,008,000)
	Maintenance and Fixed Charges	(770,000)
37	Special Purpose:	
	Long Term Care -- Medicaid	(590,000)
39	Nurse Aide Certification Program	(1,000,000)
	Other Special Purpose	(5,153,000)
41	State Aid and Grants:	
	State Aid and Grants	(119,694,000)
43	Additions, Improvements and Equipment	(606,000)
45		
47	25 Health Administration	
	99-4210 Administration and Support Services	<u>\$4,868,000</u>

1	Total Appropriation, Health Administration		<u>\$4,868,000</u>
	Personal Services:		
3	Salaries and Wages	(\$1,321,000)	
	Employee Benefits	(438,000)	
5	Materials and Supplies	(40,000)	
	Services Other Than Personal	(1,328,000)	
7	Special Purpose:		
	Other Special Purpose	(422,000)	
9	State Aid and Grants:		
	Preventative Health and Health Services Block Grant	(52,000)	
11	Minority AIDS Demo	(81,000)	
	State Aid and Grants	(1,062,000)	
13	Additions, Improvements and Equipment	(124,000)	
15			
	26 Senior Services		
17	22-4275 Medical Services for the Aged		\$1,132,803,000
	24-4275 Pharmaceutical Assistance to the Aged and Disabled		3,842,000
19	55-4275 Programs for the Aged		47,201,000
	57-4275 Office of the Public Guardian		951,000
21	Total Appropriation, Senior Services		<u>\$1,184,797,000</u>
	Personal Services:		
23	Salaries and Wages	(\$10,827,000)	
	Employee Benefits	(2,680,000)	
25	Materials and Supplies	(288,000)	
	Services Other Than Personal	(2,023,000)	
27	Maintenance and Fixed Charges	(461,000)	
	Special Purpose:		
29	Administration of U.S. Department of Health and Human Services Programs	(6,894,000)	
31	ADM DHSS Federal Programs -- SBUM	(746,000)	
	Other Special Purpose	(5,240,000)	
33	State Aid and Grants:		
	Alternate Family Care	(2,500,000)	
35	Assisted Living Residence	(17,000,000)	
	Comprehensive Personal Care Home	(15,000,000)	
37	Assisted Living Program	(28,181,000)	
	Counseling on Health Insurance for Medicare Enrollees	(272,000)	
39	Social Services Block Grant -- Senior Services	(2,422,000)	
41	NJ Ease for Caregivers -- Building Support Systems	(124,000)	
43	State Aid and Grants	(1,089,780,000)	
45	Additions, Improvements and Equipment	(359,000)	

1 Total Appropriation, Department of Health and
 3 Senior Services \$1,663,275,000

5 **54 DEPARTMENT OF HUMAN SERVICES**

7 *20 Physical and Mental Health*

7 *23 Mental Health Services*

9 08-7700 Community Services \$14,077,000
 9 99-7700 Administration and Support Services 11,767,000
 11 Total Appropriation, Division of Mental Health Services \$25,844,000

11 Personal Services:

13 Salaries and Wages (\$510,000)

13 Special Purpose:

15 Fraud and Abuse Initiative (719,000)

15 Title XIX Indirect Costs (11,048,000)

17 State Aid and Grants (13,567,000)

19 *24 Special Health Services*

21 21-7540 Health Services Administration and Management \$77,318,000

21 22-7540 General Medical Services 2,404,835,000

23 Total Appropriation, Division of Medical Assistance
 and Health Services \$2,482,153,000

25 Personal Services:

25 Salaries and Wages (\$21,497,000)

Materials and Supplies (180,000)

27 Services Other Than Personal (6,300,000)

Maintenance and Fixed Charges (2,511,000)

29 Special Purpose:

31 Payments to Fiscal Agent (32,191,000)

31 Professional Standards Review

Organization -- Utilization Review (3,537,000)

33 Drug Utilization Review Board --

Administrative Costs (60,000)

35 NJ KidCare A -- Administration (4,280,000)

NJ KidCare B-C- D -- Administration (6,382,000)

37 State Aid and Grants:

39 Payments for Medical Assistance

Recipients -- Personal Care (22,566,000)

Managed Care Initiative (668,925,000)

41 Hospital Health Care Subsidy (30,655,000)

Hospital Relief Offset Payment (70,845,000)

43 Payments for Medical Assistance

Recipients -- Other Treatment Facilities (6,352,000)

45 Payments for Medical Assistance

Recipients -- Inpatient Hospital (478,318,000)

1	Payments for Medical Assistance Recipients -- Prescription Drugs	(342,718,000)	
3	Payments for Medical Assistance Recipients -- Outpatient Hospital	(163,068,000)	
5	Payments for Medical Assistance Recipients -- Physician Services	(31,327,000)	
7	Payments for Medical Assistance Recipients -- Home Health Care	(13,560,000)	
9	Payments for Medical Assistance Recipients -- Medicare Premiums	(111,825,000)	
11	Payments for Medical Assistance Recipients -- Dental Services	(13,441,000)	
13	Payments for Medical Services Recipients -- Psychiatric Hospital	(10,494,000)	
15	Payments for Medical Services Recipients -- Medical Supplies	(19,451,000)	
17	Payments for Medical Services Recipients -- Clinic Services	(84,064,000)	
19	Payments for Medical Services Recipients -- Transportation Services	(33,229,000)	
21	Payments for Medical Services Recipients -- Other Services	(19,810,000)	
23	Home Health Background Checks -- Title XIX Federal matching funds	(1,800,000)	
25	Eligibility Determination Services	(4,876,000)	
	Health Benefit Coordination Services	(8,853,000)	
27	State Aid and Grants	(268,658,000)	
	Additions, Improvements and Equipment	(380,000)	
29			
31	27 Disability Services		
	27-7545 Division of Disability Services		\$184,541,000
33	Total Appropriation, Disability Services		<u>\$184,541,000</u>
	Personal Services:		
35	Salaries and Wages	(\$492,000)	
	Materials and Supplies	(4,000)	
37	Services Other Than Personal	(31,000)	
	State Aid and Grants	(184,014,000)	
39			
41	30 Educational, Cultural and Intellectual Development		
	32 Operation and Support of Educational Institutions		
43	01-7601 Purchased Residential Care		\$188,767,000
	02-7601 Social Supervision and Consultation		46,492,000
45	03-7601 Adult Activities		42,872,000
	05-7610 Residential Care and Habilitation Services		8,735,000
47	05-7620 Residential Care and Habilitation Services		44,804,000
	05-7630 Residential Care and Habilitation Services		26,532,000

1	05-7640 Residential Care and Habilitation Services	33,445,000
	05-7650 Residential Care and Habilitation Services	40,833,000
3	05-7660 Residential Care and Habilitation Services	42,532,000
	05-7670 Residential Care and Habilitation Services	34,571,000
5	99-7600 Administration and Support Services	7,436,000
	99-7610 Administration and Support Services	2,756,000
7	99-7620 Administration and Support Services	2,271,000
	99-7630 Administration and Support Services	2,035,000
9	99-7640 Administration and Support Services	4,101,000
	99-7650 Administration and Support Services	6,489,000
11	99-7660 Administration and Support Services	2,055,000
	99-7670 Administration and Support Services	4,053,000
13	Total Appropriation, Operation and Support of Educational Institutions	\$540,779,000
15	Personal Services:	
	Salaries and Wages	(\$289,814,000)
17	Materials and Supplies	(34,000)
	Services Other Than Personal	(34,000)
19	Maintenance and Fixed Charges	(2,000)
	State Aid and Grants	(250,895,000)
21		
23	33 Supplemental Education and Training Programs	
	11-7560 Services for the Blind and Visually Impaired	\$9,909,000
25	99-7560 Administration and Support Services	2,208,000
	Total Appropriation, Supplemental Education and Training Programs	\$12,117,000
27		
	Personal Services:	
29	Salaries and Wages	(\$5,678,000)
	Materials and Supplies	(70,000)
31	Services Other Than Personal	(770,000)
	Maintenance and Fixed Charges	(325,000)
33	State Aid and Grants	(4,969,000)
	Additions, Improvements and Equipment	(305,000)
35		
37		
39	50 Economic Planning, Development and Security 53 Economic Assistance and Security	
	15-7550 Income Maintenance Management	\$879,343,000
41	Total Appropriation, Economic Assistance and Security	\$879,343,000
	Personal Services:	
43	Salaries and Wages	(\$18,319,000)
	Materials and Supplies	(432,000)
45	Services Other Than Personal	(14,685,000)
	Maintenance and Fixed Charges	(1,148,000)
47	Special Purpose:	

1	Electronic Benefits Transfer, Evaluation & Development, Food Stamps	(240,000)	
3	Work First New Jersey -- Electronic Benefits Transfer -- Design & Development	(64,000)	
5	Work First New Jersey Technology Investment -- Food Stamps	(6,977,000)	
7	EBT -- Operational Food Stamp Match for CWA's	(1,650,000)	
9	Work First New Jersey -- Benefits Transfer Operational	(311,000)	
11	Work First New Jersey -- Technology Investments	(4,135,000)	
13	Child Support Medical Notice	(938,000)	
15	Work First New Jersey - Technology Investment - TANF/CCDF	(2,375,000)	
	Federal Energy Assistance Program	(430,000)	
17	Work First New Jersey -- Technology Investments -- Title XIX	(3,156,000)	
19	Hospital Paternity Program	(959,000)	
21	Work First New Jersey -- Technology Investment -- Title IV-D	(23,263,000)	
23	Work First New Jersey -- Child Support -- Program Legislative Initiatives	(8,864,000)	
	SSI Attorney Fees	(1,000,000)	
25	Child Support Initiatives -- New Hires-- TANF	(6,000)	
	State Aid and Grants:		
27	Faith Based Initiatives	(1,055,000)	
29	Domestic Violence and Prevention Training and Assessment	(450,000)	
	SSBG CWA Administration TANF Transfer	(2,814,000)	
31	State Aid and Grants	(785,908,000)	
	Additions, Improvements and Equipment	(164,000)	
33			
35	55 Social Services Programs		
	09-7555 Addiction Services		\$60,092,000
37	Total Appropriation, Social Services Programs		<u>\$60,092,000</u>
	Personal Services:		
39	Salaries and Wages	(\$6,560,000)	
	Materials and Supplies	(72,000)	
41	Services Other Than Personal	(1,389,000)	
	State Aid and Grants:		
43	Substance Abuse Block Grant	(43,791,000)	
	State Aid and Grants	(8,000,000)	
45	Additions, Improvements and Equipment	(280,000)	
47	70 Government Direction, Management and Control		
	76 Management and Administration		

1	94-7500 Children's Services Support	\$1,766,000
	99-7500 Administration and Support Services	79,660,000
3	Total Appropriation, Division of Management and Budget	<u>\$81,426,000</u>
	Personal Services:	
5	Salaries and Wages	(\$5,037,000)
	Materials and Supplies	(4,000)
7	Maintenance and Fixed Charges	(32,000)
	Special Purpose:	
9	Community Based Residential Program Grant	(1,000,000)
	Head Start State Collaboration Project	(175,000)
11	Federal Cost Recoveries	(39,701,000)
	Child Support Enforcement Program	(299,000)
13	Title IV-B Child Welfare Services	(134,000)
	Title IV-E Foster Care	(288,000)
15	Low Income Energy Assistance Block Grant	(126,000)
	Title XIX, ICF/MR	(8,243,000)
17	Title XIX, Medical Assistance	(2,600,000)
	Refugee Resettlement Program	(18,000)
19	Social Service Block Grant	(2,326,000)
	Vocational Rehabilitation Act -- Section 120	(100,000)
21	Food Stamp Program	(447,000)
	Temporary Assistance to Needy Families	
23	Block Grant	(604,000)
	State Aid and Grants	(20,292,000)
25		
	Total Appropriation, Department of Human Services	<u>\$4,266,295,000</u>
27		

**62 DEPARTMENT OF LABOR AND
WORKFORCE DEVELOPMENT**

***50 Economic Planning, Development and Security
51 Economic Planning and Development***

33	18-4570 Planning and Analysis	\$9,829,000
	Total Appropriation, Economic Planning and Development	<u>\$9,829,000</u>
35	Personal Services:	
	Salaries and Wages	(\$5,716,000)
37	Employee Benefits	(1,897,000)
	Materials and Supplies	(170,000)
39	Services Other Than Personal	(731,000)
	Maintenance and Fixed Charges	(173,000)
41	Special Purpose:	
	Reports and Analysis -- Unemployment Insurance ...	(25,000)
43	E S 202 Covered Employment and Wages	(86,000)
	Current Employment Statistics	(78,000)
45	Local Area Unemployment Statistics	(17,000)
	Occupational Employment Statistics	(116,000)
47	Labor Market Information -- Es	(10,000)

1	ES Cost Reimbursable Grants -- Alien Labor Certification	(1,000)	
3	Permanent Mass Layoff Plant Closings	(15,000)	
5	Current Employment Statistics Additional to Maintain Current Issu	(2,000)	
7	ES 202 Related	(1,000)	
9	Redesigned Occupational Safety and Health (ROSH)	(26,000)	
11	One Stop Labor Market Information	(117,000)	
13	Occupation Safety and Health Administration Data Collection Survey	(10,000)	
15	JTPA Title III LMI -- PROS	(356,000)	
17	Occupational Information Coordinating Program Other Special Purpose	(5,000) (26,000)	
19	State Aid and Grants: JTPA Title III CIDS	(62,000)	
21	Additions, Improvements and Equipment	(189,000)	
23	50 Economic Planning, Development, and Security		
25	53 Economic Assistance and Security		
27	01-4510 Vocational Rehabilitation Services		\$117,516,000
29	02-4515 Disability Determination		50,176,000
31	Total Appropriation, Economic Assistance and Security		<u>\$167,692,000</u>
33	Personal Services:		
35	Salaries and Wages	(\$84,707,000)	
37	Employee Benefits	(25,632,000)	
39	Materials and Supplies	(2,098,000)	
41	Services Other Than Personal	(17,523,000)	
43	Maintenance and Fixed Charges	(11,720,000)	
45	Special Purpose:		
47	Unemployment Insurance	(2,538,000)	
49	Reed Act Improvements	(10,000,000)	
51	Employment Security Revenue	(666,000)	
53	Disability Determination Services	(3,450,000)	
55	State Aid and Grants	(8,758,000)	
57	Additions, Improvements and Equipment	(600,000)	
59	54 Manpower and Employment Services		
61	07-4535 Vocational Rehabilitation Services		\$51,673,000
63	09-4545 Employment Services		37,988,000
65	10-4545 Employment and Training Services		142,437,000
67	12-4550 Workplace Standards		4,116,000
69	Total Appropriation, Manpower and Employment Services		<u>\$236,214,000</u>
71	Personal Services:		
73	Salaries and Wages	(\$52,654,000)	
75	Employee Benefits	(14,862,000)	
77	Materials and Supplies	(623,000)	

1	Services Other Than Personal	(7,807,000)	
	Maintenance and Fixed Charges	(6,476,000)	
3	Special Purpose:		
	Vocational Rehabilitation Act of 1973	(1,500,000)	
5	Work Incentive -- Project Access	(1,000)	
	Employment Services	(1,500,000)	
7	Employment Service Intermittents	(100,000)	
	Disabled Veterans' Outreach Program	(442,000)	
9	Local Veterans' Employment Representatives	(228,000)	
	Trade Adjustment Assistance Project	(5,000)	
11	Employment Services Grants -- Alien		
	Labor Certification	(100,000)	
13	Work Opportunity Tax Credit	(72,000)	
	Employment Services Cost Reimbursable		
15	Grants -- Migrant Housing	(5,000)	
	Agricultural Wage Surveys	(3,000)	
17	Employment Services Reemployment Services	(109,000)	
	Workforce Investment Act	(275,000)	
19	Employment Services Rapid Response Team	(115,000)	
	Workforce Investment Act -- Title IIID		
21	Discretionary Funding	(200,000)	
	National Council on Aging -- Senior		
23	Community Services Employment	(47,000)	
	Adult and Continuing Education -- Workforce		
25	Investment Act	(89,000)	
	Adult Basic Ed Leadership	(1,007,000)	
27	Adult Basic Ed Civics Administration	(63,000)	
	Adult Basic Education Civics Leadership	(290,000)	
29	Occupational Safety Health Act, On-Site		
	Consultation	(141,000)	
31	Other Special Purpose	(949,000)	
	State Aid and Grants:		
33	Technology Related Assistance Project	(350,000)	
	Adult Basic Ed Non-Administration	(10,903,000)	
35	Adult Basic Ed Civics Non Administration	(3,130,000)	
	State Aid and Grants	(131,541,000)	
37	Additions, Improvements and Equipment	(627,000)	
39			
41	Total Appropriation, Department of Labor and Workforce		
	Development		<u>\$413,735,000</u>

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice *12 Law Enforcement*

47	06-1200 State Police Operations	\$76,383,000
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1	09-1020 Criminal Justice		35,039,000
	Total Appropriation, Law Enforcement		<u>\$111,422,000</u>
3	Personal Services:		
	Salaries and Wages	(\$10,938,000)	
5	Food in Lieu of Cash	(10,000)	
	Cash in Lieu of Maintenance	(234,000)	
7	Employee Benefits	(2,007,000)	
	Special Purpose:		
9	Federal Highway Hazardous Materials Transportation	(78,000)	
11	Domestic Marijuana Eradication Suppression Program	(89,000)	
13	Flood Mitigation Assistance	(946,000)	
	Forensic Science Improvement Program	(1,000,000)	
15	National Forensic Sciences Improvement Act Program	(500,000)	
17	Internet Crimes Against Children	(500,000)	
	Convicted Offender In-House (DNA)	(1,500,000)	
19	State Homeland Security Grant Program	(17,653,000)	
	Hazardous Materials Transportation	(362,000)	
21	Protecting Our Urban Areas	(34,330,000)	
	Pre-Disaster Mitigation - Competitive	(2,500,000)	
23	NIEHS Worker Health Safety Training	(43,000)	
	Incident Command	(580,000)	
25	Emergency Performance Management Grant -- Non-Terrorism	(3,121,000)	
27	Pre-Disaster Mitigation Grant -- FEMA	(500,000)	
	Buffer Zone Protection	(2,731,000)	
29	Casework DNA Backlog Reduction Program	(1,300,000)	
	Bulletproof Vest Partnership	(850,000)	
31	High Intensity Drug Trafficking Area (HIDTA)	(50,000)	
	Justice Assistance Grant (JAG)	(10,500,000)	
33	State Aid and Grants	(17,600,000)	
	Additions, Improvements and Equipment	(1,500,000)	
35			
37	<i>13 Special Law Enforcement Activities</i>		
	03-1160 Office of Highway Traffic Safety		\$27,465,000
39	21-1400 Regulation of Alcoholic Beverages		360,000
	25-1421 Election Management and Coordination		2,210,000
41	Total Appropriation, Special Law Enforcement Activities		<u>\$30,035,000</u>
	Personal Services:		
43	Salaries and Wages	(\$1,354,000)	
	Employee Benefits	(442,000)	
45	Materials and Supplies	(269,000)	
	Services Other Than Personal	(44,000)	
47	Maintenance and Fixed Charges	(13,000)	

1	Special Purpose:	
	Federal Highway Safety Program-State Match	(243,000)
3	FHWA Program Management	(2,000)
	Pedestrian Safety Grant	(149,000)
5	Selective Enforcement Management	(523,000)
	Prevent Operations of Motor Vehicles by	
7	Intoxicated Persons	(1,000,000)
	Highway Safety -- Alcohol Education and Public	
9	Awareness Coordinator	(119,000)
	Child Passenger Protection Education	(500,000)
11	Safety Belt Performance Grants - Section 406	(3,500,000)
	Drunk Driver Prevention - Section 410	(3,000,000)
13	Innovative Seat Belt Use	(2,500,000)
	Paid Advertising	(200,000)
15	State Traffic Safety Information System	(1,500,000)
	Motorcycle Safety	(750,000)
17	Child Safety/Child Booster Seats	(1,250,000)
	Racial Profiling - Section 1906	(500,000)
19	Combating Underage Drinking	(360,000)
	Help America Vote Act	(2,210,000)
21	Other Special Purpose	(125,000)
	State Aid and Grants:	
23	Pedestrian Safety Grant	(286,000)
	Safety Incentive Grants	(2,000,000)
25	Innovative Seat Belt Use	(2,500,000)
	State Aid and Grants	(4,693,000)
27	Additions, Improvements and Equipment	(3,000)

18 Juvenile Services

31	34-1500 Juvenile Community Programs	\$3,338,000
	99-1500 Administration and Support Services	3,836,000
33	Total Appropriation, Juvenile Services	<u>\$7,174,000</u>

Personal Services:

35	Salaries and Wages	(\$2,076,000)
	Employee Benefits	(648,000)

Special Purpose:

	Juvenile Mentoring Programs -- Juvenile Justice	
39	Initiative	(61,000)
	Juvenile Accountability Incentive Block Grant	(1,200,000)
41	Title V Funding	(1,500,000)
	Other Special Purpose	(279,000)
43	State Aid and Grants	(1,410,000)

19 Central Planning, Direction and Management

47	99-1000 Administration and Support Services	<u>\$7,000,000</u>
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1	20-3650 Domiciliary and Treatment Services	1,550,000
	50-3610 Veterans' Outreach and Assistance	943,000
3	70-3610 Burial Services	12,000,000
	Total Appropriation, Services to Veterans	<u>\$19,051,000</u>
5	Personal Services:	
	Salaries and Wages	(\$371,000)
7	Employee Benefits	(121,000)
	Materials and Supplies	(12,091,000)
9	Special Purpose:	
11	Medicare Part A Receipts for Resident Care and Operational Costs	(6,108,000)
13	Transitional Housing	(360,000)
15	Total Appropriation, Department of Military and Veterans' Affairs	<u><u>\$63,170,000</u></u>

70 DEPARTMENT OF THE PUBLIC ADVOCATE

80 Special Government Services

82 Protection of Citizens' Rights

21	03-8411 Mental Health Advocacy	\$223,000
23	04-8440 Elder Advocacy	\$800,000
	Total Appropriation, Protection of Citizens' Rights	<u>\$1,023,000</u>
25	Personal Services:	
	Salaries and Wages	(\$330,000)
27	Special Purpose:	
	Medicaid Reimbursement	(223,000)
29	Ombudsperson - Institutionalized Elderly	(470,000)
31	Total Appropriation, Department of the Public Advocate	<u><u>\$1,023,000</u></u>

74 DEPARTMENT OF STATE

30 Educational, Cultural and Intellectual Development

36 Higher Educational Services

37	45-2405 Student Assistance Programs	\$25,512,000
	80-2400 Statewide Planning and Coordination of Higher Education	3,500,000
39	Total Appropriation, Higher Educational Services	<u>\$29,012,000</u>
	Personal Services:	
41	Salaries and Wages	(\$8,924,000)
	Employee Benefits	(3,074,000)
43	Materials and Supplies	(462,000)
	Services Other Than Personal	(8,858,000)
45	Maintenance and Fixed Charges	(967,000)
	Special Purpose:	
47	Student Loan Administrative Cost Deduction and Allowance	(280,000)

1	Other Special Purpose	(195,000)	
	State Aid and Grants	(5,220,000)	
3	Additions, Improvements and Equipment	(1,032,000)	
5			
7	37 Cultural and Intellectual Development Services		
	05-2530 Support of the Arts		\$750,000
9	06-2535 Museum Services		715,000
	10-2570 Public Broadcasting Services		625,000
11	Total Appropriation, Cultural and Intellectual Development Services		<u>\$2,090,000</u>
13	Personal Services:		
	Salaries and Wages	(\$83,000)	
15	Employee Benefits	(37,000)	
	Special Purpose:		
17	National Endowment for the Arts Partnership	(62,000)	
19	National Telecommunications Information Agency	(625,000)	
	State Aid and Grants:		
21	National Endowment for the Arts Partnership	(568,000)	
23	State Aid and Grants	(715,000)	
25	70 Government Direction, Management, and Control		
	74 General Government Services		
	01-2505 Office of the Secretary of State		\$5,676,000
27	Total Appropriation, General Government Services		<u>\$5,676,000</u>
	Personal Services:		
29	Salaries and Wages	(\$464,000)	
	Employee Benefits	(156,000)	
31	Services Other Than Personal	(184,000)	
33	State Aid and Grants	(4,872,000)	
35	Total Appropriation, Department of State		<u><u>\$36,778,000</u></u>

78 DEPARTMENT OF TRANSPORTATION

60 Transportation Programs

61 State and Local Highway Facilities

41	00-6300 Federal Highway Administration	\$933,880,690
43	02-6200 Highway Planning and Research Program	17,300,000
	02-6200 Metropolitan Planning Funds.....	12,039,000
45	02-6200 National Boating Infrastructure Grant	1,600,000
	02-6200 New Jersey Transportation Planning Assistance	3,800,000
47	71-6200 Supportive Services	500,000
	Total Appropriation, State and Local Highway Facilities	<u>\$969,119,690</u>

1

3	<u>Route</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
	<u>Federal Highway Administration</u>			
5		69th Street Bridge	Hudson	(\$10,000,000)
		Accident Reduction Program	Various	(5,237,000)
7		Atlantic Highlands Ferry	Monmouth	(3,000,000)
		Barclay Street Viaduct	Passaic	(3,500,000)
9		Betterments, Bridge Preservation	Various	(4,000,000)
		Bicycle & Pedestrian Facilities/Accommodations	Various	(5,000,000)
11		Bloomfield Avenue Bridge over Montclair Line	Essex	(325,000)
	CR 615, 673	Bordentown Avenue/Ernston Road, Intersection Improvements	Middlesex	(1,000,000)
13		Bridge Deck Replacement Program	Various	(24,871,000)
		Bridge Inspection, Local Bridges	Various	(7,430,000)
15		Bridge Inspection, State NBIS Bridges	Various	(13,650,000)
		Bridge Management System	Various	(240,000)
17		Bridge Painting Program	Various	(18,320,000)
		Bridge Scour Countermeasures	Various	(4,300,000)
19		Burlington County Computerized Signal Control, Phase V	Burlington	(2,500,000)
		Burlington County Traffic Operations Center	Burlington	(75,000)
21		Camden County Bus Purchase	Camden	(100,000)
		Camden Ferry System	Camden	(2,000,000)
23		CARGOMATE	Essex Union	(750,000)
		Carteret Ferry Service Terminal	Middlesex	(1,008,000)
25		Carteret Industrial Road	Middlesex	(2,075,299)
		Castle Point Walkway, Phase 2	Hudson	(1,480,000)
27		Central Avenue, Roadway Resurfacing and Improvements	Essex	(6,000,000)
		Clean Cities Program	Various	(500,000)
29	CR 538	Coles Mill Road Bridge over Scotland Run	Gloucester	(1,000,000)
	CR 581	Commissioners Pike, Phase III, Woodstown Road to Watson Mill Road	Salem	(325,000)
31	CR 581	Commissioners Pike, Woodstown-Daretown Road to Route 40, Phase IV	Salem	(175,000)

1		Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(3,500,000)
		DBE Supportive Services Program	Various	(500,000)
3		Delaware River Heritage Trail, Burlington/Mercer	Burlington Mercer	(400,000)
		Delaware River Tram	Camden	(8,200,795)
5	CR646	Delilah Road Bridges over Route 30, Railroad and Water Mains	Atlantic	(17,925,000)
		Delsea Scenic Byway	Salem Cumberland Cape May	(135,000)
7		Design, Emerging Projects	Various	(2,600,000)
		Disadvantaged Business Enterprise	Various	(100,000)
9		Drainage Rehabilitation, Federal	Various	(3,000,000)
		DVRPC Project Development (Local Scoping)	Various	(2,000,000)
11		DVRPC, Future Projects	Various	(2,816,000)
		East Coast Greenway, Middlesex/Union Counties	Middlesex Union	(250,000)
13		Eden Lane Bridge over Whippany River	Morris	(3,515,000)
		Eighth Street Bridge over Hospitality Branch	Atlantic	(250,000)
15		Elizabeth Ferry Project	Union	(9,500,000)
		Elmer Road, South East Boulevard to Main Road	Cumberland	(460,000)
17		Emergency Service Patrol	Various	(10,100,000)
		Ferry Program	Various	(10,000,000)
19		Freight Program	Various	(1,384,000)
		Garden State Parkway Interchange Improvements in Cape May	Cape May	(1,230,644)
21	CR 554	Garden State Parkway, Interchange 67, at Bay Avenue	Ocean	(12,000,000)
		Gloucester County Bus Purchase	Gloucester	(65,000)
23		Gloucester County Resurfacing	Gloucester	(1,500,000)
		Halls Mill Road	Monmouth	(1,000,000)
25	CR 616	Hanover Street Bridge over Rancocas Creek	Burlington	(500,000)
	CR 702	Hazel Street Reconstruction	Passaic	(4,200,000)
27		Helen Street, Antonett Street to Metuchen Road	Middlesex	(2,145,000)
		Hudson River Waterfront Walkway	Hudson	(661,333)
29		Inamere Road Bridge over Whippany River	Morris	(2,900,000)

1		Intelligent Transportation Systems	Various	(500,000)
		Intersection Improvement Program	Various	(1,000,000)
3	CR 552	Irving Avenue (CR 552), Lebanon Road to East Avenue	Cumberland	(800,000)
		ITS Coalition Funding	Various	(1,755,000)
5		JFK Boulevard/32nd Street Pedestrian Crossing	Hudson	(400,000)
		Kapkowski Road, North Avenue and Trumbull Street	Union	(3,336,000)
7		Local CMAQ Initiatives	Various	(2,680,000)
		Local Safety Program	Various	(2,500,000)
9		Local Scoping Support	Various	(500,000)
		Long Branch Ferry Terminal	Monmouth	(803,000)
11		Long Valley Safety Project	Morris	(480,000)
	CR 555	Main Road, East Chestnut Avenue to East Walnut Road	Cumberland	(550,000)
13		Maple Avenue (Vineland), Main Road to Brewster Road	Cumberland	(580,000)
		Market Street/Essex Street/Rochelle Avenue	Bergen	(3,844,123)
15		Median Crossover Crash Prevention Program	Various	(7,000,000)
		Mercer County Reflective Pavement Markings	Mercer	(500,000)
17		Metropolitan Planning	Various	(1,472,000)
	CR 621	Middle Thorofare, Mill Creek, Upper Thorofare Bridges	Cape May	(960,000)
19		Monmouth County Bridges W7, W8, W9 over Glimmer Glass and Debbie's Creek	Monmouth	(3,000,000)
	CR 623	New Bridge Road Bridge	Salem	(100,000)
21		NJTPA Project Development	Various	(2,000,000)
		NJTPA, Future Projects	Various	(1,781,000)
23		North Sinatra Drive	Hudson	(1,954,933)
		NY Susquehanna and Western Rail Line Bicycle/Pedestrian Path	Morris Passaic	(1,500,000)
25		Ocean View Operational Improvements	Cape May	(500,000)
		Orphan Bridge Reconstruction	Various	(5,000,000)
27		Ozone Action Program in New Jersey	Various	(40,000)
		Park and Ride/Transportation Demand Management Program	Various	(8,000,000)
29		Paterson Hamburg Turnpike Over Pequannock River	Passaic Morris	(200,000)

1		Pavement Management System	Various	(4,000,000)
		Pavement Preservation	Various	(3,000,000)
3	CR 551	Pennsville-Auburn Road, Penns Grove-Auburn Road to Perkintown Road, Phase II	Salem	(500,000)
		Pre-Apprenticeship Training Program for Minorities and Females	Various	(500,000)
5		Princeton Township Roadway Improvements	Mercer	(498,900)
		Project Development, Feasibility Assessment	Various	(3,250,000)
7		Project Development, Preliminary Design	Various	(30,000,000)
		Quality Assurance	Various	(1,500,000)
9		Rail Grade Crossing Technologies, Demonstration Project	Various	(100,000)
		Rail Highway Grade Crossing Program, Cape May Seashore Lines	Cape May	(500,000)
11		Rail-Highway Grade Crossing Program, Federal	Various	(5,000,000)
		Real-time Traveler Information	Various	(1,000,000)
13		Recreational Trails Program	Various	(1,217,000)
		Reformatory Road Bridge (C-88) over Beaver Brook	Hunterdon	(240,000)
15		Restriping Program	Various	(10,400,000)
		Right of Way Full-Service Consultant Term Agreements	Various	(200,000)
17		Rockafellows Mill Road Bridge over South Branch of Raritan River (RQ-164)	Hunterdon	(225,000)
		Route 17 at Passaic Street, Roadway Improvements	Bergen	(5,400,000)
19		Rutgers Transportation Safety Resource Center	Various	(1,300,000)
		Safe Corridors Program	Various	(2,500,000)
21		Safe Routes to Schools Program	Various	(2,544,000)
		Safety Management System	Various	(7,000,000)
23		Salem County Roadway Striping Program	Salem	(171,000)
	CR 625	Sea Isle Blvd., Section II, Garden State Parkway to Ludlams Thorofare	Cape May	(100,000)
25		Secaucus Connector	Hudson	(3,587,847)
	CR 585	Shore Road/Main Street (CR 585), Thompson Avenue to Illinois Avenue	Atlantic	(850,000)
27	CR 684	Smithville Road Bridge over Rancocas Creek	Burlington	(300,000)

1		South Amboy Intermodal Center	Middlesex	(13,292,500)
	CR 533	South Main Street/Finderne Avenue Bridge over Raritan River	Somerset	(10,100,000)
3	CR 530	South Pemberton Road	Burlington	(4,650,596)
		South Salem Street Bridge over NJT Morristown Line	Morris	(11,024,000)
5		Sparta Stanhope Road Bridge (Sussex County Bridge K-07) over Lackawanna Cutoff	Sussex	(9,670,000)
		Speed Limit/No Passing Zone Review	Various	(1,000,000)
7		STAR: Station Revitalization Program	Various	(1,000,000)
		State Police Enforcement and Safety Services	Various	(4,000,000)
9		State Police Safety Patrols	Various	(2,000,000)
		Statewide Incident Management Program	Various	(2,000,000)
11		Statewide Traffic Operations Center (STOC)	Various	(2,000,000)
	CR 605	Sussex County Route 605 Connector	Sussex	(480,000)
13	CR 563	Tilton Road (CR 563), Delilah Road to Pomona Road (AKA Wrangleboro Road)	Atlantic	(1,015,000)
	CR 563	Tilton Road (CR 563), Pomona Road (AKA Wrangleboro Road) to Route 30	Atlantic	(815,000)
15		TMA-DRVPC	Various	(2,100,000)
		TMA-NJTPA	Various	(3,700,000)
17	CR 607	Tomlin Station Road Bridges over Nehonsey Brook and White Sluice Race	Gloucester	(1,900,000)
		Traffic Monitoring Systems	Various	(8,500,000)
19		Traffic Operations Center (North)	Various	(5,500,000)
		Traffic Operations Center (South)	Various	(6,000,000)
21		Traffic Signal Replacement	Various	(5,000,000)
		Traffic Signal Timing and Optimization	Various	(1,700,000)
23		Training and Employee Development	Various	(1,800,000)
		TRANSCOM Traffic and Incident Management	Various	(500,000)
25		Transit Village Program	Various	(2,000,000)
		TransitChek Mass Marketing Efforts--New Jersey	Various	(40,000)
27		Transportation and Community Development Initiative (TCDI) DVRPC	Various	(500,000)
		Transportation and Community System Preservation Program	Various	(4,850,000)

1		Transportation Demand Management Program Support	Various	(230,000)
		Transportation Enhancements	Various	(10,000,000)
3		Trenton Amtrak Bridges	Mercer	(3,500,000)
		Trenton Intelligent Transportation System, SCADA System (Phase A)	Mercer	(1,600,000)
5	CR 631	Tuckahoe Road, Dennisville-Petersburg Road to Butter Road	Cape May	(1,250,000)
		Union City Intermodal Facility, Bergenline Avenue	Hudson	(2,050,199)
7		Van Dyke Road and Greenwood Avenue Bridges over Trenton Branch	Mercer	(500,000)
		Waterfront Walkway, North Sinatra Drive to Sinatra Drive	Hudson	(9,160,000)
9		Wildwood Traffic Signal Upgrade Program	Cape May	(400,000)
		Youth Employment and TRAC Programs	Various	(250,000)
11	1	Loring Avenue, Drainage Improvements	Middlesex	(531,000)
	1	Middlesex County Corridor Study	Middlesex	(1,000,000)
13	1	North of Ryders Lane to south of Milltown Road (6V)	Middlesex	(3,750,000)
	1	South of Pierson Avenue to North of Garden State Parkway (7L)	Middlesex	(33,948,000)
15	1&9	Production Way to East Lincoln Avenue (1K 3M)	Middlesex Union	(18,100,000)
	1&9	Pulaski Skyway, Interim Repairs	Hudson Essex	(10,000,000)
17	1&9	Secaucus Road to Broad Avenue (28)	Hudson Bergen	(25,935,124)
	1&9T	St. Paul's Avenue/Conrail Bridge (25)	Hudson	(7,708,850)
19	3 46	Valley Road and Notch/Rifle Camp Road Interchange	Passaic	(8,000,000)
	5	Bergen County, Drainage Improvements	Bergen	(600,000)
21	7	Hackensack River Bridge (Wittpen Bridge) (2)	Hudson	(6,000,000)
	9	Bay Avenue/Cedar Street, Drainage Improvements	Ocean	(600,000)
23	9	Bennett's Crossing, Intersection Improvements	Cape May	(800,000)
	9 CR 613	Breakwater Road Extension	Cape May	(800,000)
25	9	Green Street Interchange	Middlesex	(1,000,000)
	9	Lacey Road Intersection Improvements	Ocean	(1,000,000)
27	9	Northfield Sidewalk Replacement	Atlantic	(700,000)

1	9	Pohatcong Lake Dam	Ocean	(620,000)
	9 CR 520	Robertsville Road Intersection Improvements	Monmouth	(905,685)
3	9	Vicinity of Robertsville Road to Vicinity of Texas Road, Operational Improvements	Monmouth Middlesex	(794,500)
	9	Westecunk Creek Bridge (34)	Ocean	(1,000,000)
5	9W	Improvements at I-95/Rt. 4	Bergen	(2,950,000)
	10	Rockfall Mitigation, Vicinity of Summit Street	Essex	(700,000)
7	17	Essex Street Bridge (3)	Bergen	(15,744,293)
	17	NYS&W Bridge	Bergen	(1,051,089)
9	17	Railroad Avenue, Drainage Improvements	Bergen	(650,000)
	17	Route 120 (Paterson Plank Road) to Garden State Parkway	Bergen	(1,380,359)
11	18	Route 1 to Northeast Corridor Amtrak Line north of Route 27 (2F 7E 11H)	Middlesex	(34,477,000)
	21	Hamilton Street Bridge over Route 21	Essex	(400,000)
13	21	Newark Waterfront Community Access	Essex	(1,300,000)
	21 Fwy	Park Avenue Interchange, Safety Improvements	Essex	(500,000)
15	21 Fwy	Route 3 Interchange, Safety Improvements	Passaic	(200,000)
	22	Chimney Rock Road Interchange Improvements	Somerset	(13,321,246)
17	22	Mountain Avenue, Drainage Improvements	Union	(550,000)
	22	Sustainable Corridor Short-term projects	Somerset	(1,984,000)
19	22	Weequahic Park Drainage Improvements	Union Essex	(500,000)
	23	Hardyston Twp., Silver Grove Road to Holland Mountain Road	Sussex	(3,750,000)
21	23 80	Long-term Interchange Improvements	Passaic Essex	(480,000)
	23	Sussex Borough Realignment & Papakating Creek Bridge	Sussex	(1,510,000)
23	27	Renaissance 2000, Bennetts Lane to Somerset Street	Middlesex Somerset	(1,000,000)
	29	Boulevard, Cass Street to North of Calhoun Street	Mercer	(250,000)
25	29	Boulevard, North of Calhoun Street to Sullivan Way	Mercer	(250,000)
	29	Delaware River Pedestrian/Bike Path, Stacy Park to Assunpink Creek	Mercer	(1,036,138)
27	29 179	Lambertville Gateways	Hunterdon	(300,000)

1	30	130	Collingswood Circle (PhaseA) Elimination, Comly Avenue to PATCO Bridge	Camden	(10,538,000)
	31		Flemington Area Congestion Mitigation	Hunterdon	(2,200,000)
3	35	36	Eatontown	Monmouth	(2,000,000)
	35		Eatontown Borough Intersection Improvements	Monmouth	(1,000,000)
5	35		Restoration, Mantoloking to Point Pleasant (MP 9 -12.5)	Ocean	(1,700,000)
	35		Shrewsbury Borough Intersection Improvements	Monmouth	(1,000,000)
7	46		Franklin Road Pedestrian Improvements	Morris	(5,470,000)
	46		Little Ferry Circle, Operational and Safety Improvements	Bergen	(6,000,000)
9	46		Passaic Avenue to Willowbrook Mall	Essex Passaic	(400,000)
	460/23		Route 23 & 80 Interchange Improvements (43)	Passaic	(13,000,000)
11	50		Tuckahoe River Bridge (2E 3B)	Cape May Atlantic	(1,000,000)
	52		Causeway Replacement, Contract A	Cape May	(15,000,000)
13	56		Maurice River Bridge Replacement	Salem Cumberland	(8,000,000)
	57	CR 519	CR 519 Intersection Improvement	Warren	(1,300,000)
15	70		Manasquan River Bridge (4)	Monmouth Ocean	(13,500,000)
	72		Manahawkin Bay Bridges	Ocean	(1,490,250)
17	78		Edna Mahan Frontage Road	Hunterdon	(1,000,000)
	78	CR 513	Pittstown Road (Exit 15), Interchange Improvements	Hunterdon	(480,000)
19	78		Union County Rehabilitation, Contract A	Union	(20,838,000)
	80		Rockfall Mitigation, Allamuchy Township	Warren	(700,000)
21	80		Rockfall Mitigation, Roxbury Township	Morris	(400,000)
	130		Campus Drive	Burlington	(1,000,000)
23	130		Pedestrian Bridge, Washington Twp.	Mercer	(2,306,474)
	139		Contract 2 (12th Street Viaduct, 14th Street Viaduct)	Hudson	(31,000,000)
25	139		Traffic Mitigation	Hudson	(5,000,000)
	166		Dover Twp., Highland Parkway to Old Freehold Road, operational improvements	Ocean	(6,500,000)
27	168		I-295 Interchange Improvements	Camden	(250,000)
	181		Green Road, Drainage Improvements	Sussex	(770,000)
29	183	46	NJ TRANSIT Bridge/Netcong Circle	Morris	(2,600,000)

1	Job Access and Reverse Commute Program	Various	(4,000,000)
	Newark City Subway Downtown Extension	Essex	(1,413,000)
3	Newark Penn Station	Various	(201,000)
	Other Rail Station/Terminal Improvements	Various	(6,357,000)
5	Preventive Maintenance-Bus	Various	(91,675,000)
	Preventive Maintenance-Rail	Various	(143,120,000)
7	Private Carrier Equipment Program	Various	(38,300,000)
	Rail Rolling Stock Procurement	Various	(22,483,000)
9	River LINE LRT	Camden Burlington Mercer	(201,000)
	Section 5310 Program	Various	(3,700,000)
11	Section 5311 Program	Various	(4,590,000)
	Small/Special Services Program	Various	(2,753,000)
13	Study and Development	Various	(1,250,000)
	Transit Enhancements	Various	(577,000)
15	Transit Rail Initiatives	Various	(11,921,000)

64 Regulation and General Management

19	05-6070 Access and Use Management		<u>\$32,965,000</u>
	Total Appropriation, Regulation and General Management		<u>\$32,965,000</u>
21	Special Purpose:		
	Aviation Block Grant Program	(\$10,000,000)	
23	Motor Carrier Safety Assistance Program	(6,965,000)	
	Homeland Security	(16,000,000)	
25			
	Total Appropriation, Department of Transportation		<u><u>\$1,581,688,690</u></u>

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

82 DEPARTMENT OF THE TREASURY

50 Economic Planning, Development and Security

52 Economic Regulation

35	54-2007 Utility Regulation		\$600,000
39	56-2014 Energy Resource Management		<u>4,019,000</u>
	Total Appropriation, Economic Regulation		<u>\$4,619,000</u>
41	Personal Services:		
	Salaries and Wages	(\$946,000)	
43	Employee Benefits	(309,000)	

1	Materials and Supplies	(51,000)
	Services Other Than Personal	(2,011,000)
3	Maintenance and Fixed Charges	(110,000)
	Special Purpose:	
5	Division of Gas Expansion	(600,000)
	Diamond Shamrock Administration	(42,000)
7	State Aid and Grants:	
	Future Industries	(500,000)
9	Additions, Improvements and Equipment	(50,000)

70 Government Direction, Management, and Control

74 General Government Services

11		
13	40-2034 Office of Information Technology	\$900,000
15	Total Appropriation, General Government Services	<u>\$900,000</u>

Special Purpose:

17	NJ Partnership for the National Map	(\$900,000)
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80 Special Government Services

82 Protection of Citizens' Rights

21		
23	57-2048 Trial Services to Indigents and Special Programs	\$1,228,000
	Total Appropriation, Protection of Citizens' Rights	<u>\$1,228,000</u>

Personal Services:

25	Salaries and Wages	(\$69,000)
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	Employee Benefits	(19,000)
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27	Materials and Supplies	(1,000)
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Special Purpose:

29	State Legal Services Office	(1,000)
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31	State Aid and Grants	(1,138,000)
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33	Total Appropriation, Department of the Treasury	<u>\$6,747,000</u>
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98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

35		
37	05-9730 Family Courts	\$26,822,000
39	07-9740 Probation Services	53,178,000
	11-9760 Trial Court Services	4,002,000
41	Total Appropriation, Judicial Services	<u>\$84,002,000</u>

Personal Services:

43	Salaries and Wages	(\$54,262,000)
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	Employee Benefits	(17,772,000)
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45	Materials and Supplies	(10,000)
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	Services Other Than Personal	(3,729,000)
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Special Purpose:

47	NJ State Court Improvement Grant	(475,000)
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	State Access and Visitation Program	(254,000)
	State Aid and Grants	(7,500,000)

Total Appropriation, Judiciary \$84,002,000

Total Appropriation, Federal Funds \$10,317,176,690

Notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less which have been awarded competitively.

For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2006 of any unexpended balances which are continued.

The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by March 1, 2007, reports on proposed expenditures during the current fiscal year for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide services under the block grants.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

1 The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail
2 Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest
3 on the grant anticipation notes issued by the New Jersey Transit Corporation.

4 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
5 claims to providers of medical services, amounts may be transferred to and from the various items
6 of appropriation within the General Medical Services program classification, and within the
7 federal matching funding, in the Division of Medical Assistance and Health Services in the
8 Department of Human Services, and within the Medical Services for the Aged program
9 classification, and within the federal matching funding, in the Division of Senior Services in the
10 Department of Health and Senior Services, subject to the approval of the Director of the Division
11 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance
12 Officer on the effective date of the approved transfer.

13 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
14 purchase by the State or by a State agency or local government unit of equipment, goods or
15 services related to homeland security and domestic preparedness, that is paid for or reimbursed
16 by federal funds awarded by the U.S. Department of Homeland Security or other federal agency,
17 appropriated in the current fiscal year, may be made through the receipt of public bids or as an
18 alternative to public bidding and subject to the provisions of this paragraph, through direct
19 purchase without advertising for bids or rejecting bids already received but not awarded. The
20 equipment, goods or services purchased by a local government unit shall be referred to in the grant
21 agreement issued by the State administrative agency administering such funds and shall be
22 authorized by resolution of the governing body of the local government unit entering into the grant
23 agreement. Such resolution may, without subsequent action of the local governing body,
24 simultaneously accept the grant from the State administrative agency, authorize the insertion of
25 the revenue and offsetting appropriation in the budget of the local government unit, and authorize
26 the contracting agent of the local government unit to procure the equipment, goods or services.
27 A copy of such resolution shall be filed with the chief financial officer of the local government
28 unit, the State Administrative agency and the Division of Local Government Services in the
29 Department of Community Affairs. Purchases made without public bidding shall be from vendors
30 that shall either (1) be holders of a current State contract for the equipment, goods or services
31 sought, or (2) be participating in a federal procurement program established by a federal
32 department or agency, or (3) have been approved by the State Treasurer in consultation with the
33 New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein
34 shall continue to be subject to all grant requirements and conditions approved by the State
35 administrative agency. The Director of the Division of Purchase and Property may enter into or
36 participate in purchasing agreements with one or more other states, or political subdivisions or
37 compact agencies thereof, for the purchase of such equipment, goods or services, using monies
38 appropriated under this act, to meet the domestic preparedness and homeland security needs of this
39 State. Such purchasing agreement may provide for the sharing of costs and the methods of
40 payments relating to such purchases. Furthermore, a county government awarding a contract for
41 Homeland Security equipment, goods or services, may, with the approval of the vendor, extend
42 the terms and conditions of the contract to any other county government that wants to purchase
43 under that contract, subject to notice and documentation requirements issued by the Director of
44 the Division of Local Government Services.

45 Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to
46 the various departments in accordance with the Division of Family Development's agreements,
47 subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated
48 balances remaining from funds transferred to the departments shall be transferred back to the
49 Division of Family Development subject to the approval of the Director of the Division of Budget
50 and Accounting.

1 to section 6 of P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue to fund
the following programs: \$8,000,000 for Legal Services of New Jersey grant, \$3,000,000 for ten
3 additional judgeships in the Judiciary, and \$600,000 for Clinical Legal Programs for the Poor at the
Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

5
11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several
7 departments and agencies heretofore appropriated or established in the category of Additions,
Improvements and Equipment are appropriated, subject to the approval of the Director of the
9 Division of Budget and Accounting.

11
12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction
accounts for all departments and agencies are appropriated.

13
13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in
15 accounts of appropriations enacted subsequent to April 1, 2006 are appropriated.

17
14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded
by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of
19 Budget and Accounting.

21
15. Notwithstanding any other provisions in this act or the provisions of any other law to the
contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the
23 approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch
of State government shall be exempt from this provision. The Director of the Division of Budget and
25 Accounting shall notify the Legislative Budget and Finance Officer of those instances in which
unexpended balances are not appropriated pursuant to this section.

27
16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the
29 Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are
appropriated and shall be paid from the revenue received, subject to the approval of the Director of
31 the Division of Budget and Accounting.

33
17. The following transfer of appropriations rules are in effect for the current fiscal year:

35 a. To permit flexibility in the handling of appropriations, any department or agency that receives
an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided
37 in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer
funds from one item of appropriation to a different item of appropriation. For the purposes of this
section, "item of appropriation" means the spending authority identified by an organization code,
39 appropriation source, and program code, unique to the item. If the director consents to the transfer,
the amount transferred shall be credited by the director to the designated item of appropriation and
41 notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
of the approved transfer. However, the director, after consenting thereto, shall submit the following
43 transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval
unless otherwise provided in this act:

45 (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than
\$300,000, to or from any item of appropriation;

47 (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000,
to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined
49 by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000,

1 to or from any Special Purpose or Grant account in which the identifying organization code,
2 appropriation source, and program code, remain the same, provided that the transfer would effect a
3 change in the legislative intent of the appropriations;

4 (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of
5 appropriation in different departments or between items of appropriation in different appropriation
6 classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction
7 and Debt Service;

8 (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item
9 of appropriation to another item of appropriation, if the amount of the transfer to an item in
10 combination with the amount of the appropriation to that item would result in an amount in excess
11 of the appropriation authority for that item, as defined by the program class;

12 (6) Requests for such other transfers as are appropriate in order to ensure compliance with the
13 legislative intent of this act.

14 b. The Joint Budget Oversight Committee or its successor may review all transfer requests
15 submitted for legislative approval and may direct the Legislative Budget and Finance Officer to
16 approve or disapprove any such transfer request. Transfers submitted for legislative approval
17 pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the
18 Legislative Budget and Finance Officer at the direction of the committee.

19 c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer
20 of funds submitted for legislative approval within 10 working days of the physical receipt thereof and
21 shall return them to the director. If any provision of this act or any supplement thereto
22 requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer
23 of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer
24 if, within 20 working days of the physical receipt of the request, he has not disapproved the request
25 and so notified the requesting officer. However, this time period shall not pertain to any transfer
26 request under review by the Joint Budget Oversight Committee or its successor, provided notice of
27 such review has been given to the director.

28 d. No amount appropriated for any capital improvement shall be used for any temporary purpose
29 except extraordinary snow removal or extraordinary transportation maintenance subject to the
30 approval of the Director of the Division of Budget and Accounting. However, an amount
31 from any appropriation for an item of capital improvement may be transferred to any other item of
32 capital improvement subject to the approval of the director, and, if in an amount greater than
33 \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

34 e. The provisions of subsections a. through d. of this section shall not apply to appropriations
35 made to the Legislative or Judicial branches of State government. To permit flexibility in the
36 handling of these appropriations, amounts may be transferred to and from the various items of
37 appropriation by the appropriate officer or designee with notification given to the director on the
38 effective date thereof.

39 f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special
40 Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental
41 Accounts program classification and transfers from the appropriations to the various accounts in the
42 category of Salary Increases and Other Benefits, both in the Inter-Departmental Accounts, shall not
43 be subject to legislative approval or disapproval.

44 18. The Director of the Division of Budget and Accounting shall make such correction of the title,
45 text or account number of an appropriation necessary to make such appropriation available in
46 accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate
47 detail the facts thereof, and reasons therefor, attested by the signature of the Director of the Division
48 of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of
49 the Treasury as an official record thereof, and any action thereunder, including disbursement and the

1 audit thereof, shall be legally binding and of full force and virtue. An official copy of each such
2 written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective
3 date of the ruling.

5 19. The Legislative Budget and Finance Officer with the cooperation and assistance of the
6 Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to
7 reflect any reorganizations which have been implemented since the presentation of the Governor's
8 Budget Recommendation Document dated March 21, 2006.

9 20. None of the funds appropriated to the Executive Branch of State government for Information
10 Processing, Development, Telecommunications, and Related Services and Equipment shall be
11 available to pay for any of these services or equipment without the review of the Office of
12 Information Technology, and compliance with statewide policies and standards and an approved
13 department Information Technology Strategic Plan; authorization and approval by the Office of
14 Information Technology is required for expenditure of amounts in excess of \$2,500, as shall be
15 specified by Circular Letter.

16 21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient to
17 meet the full requirements of the formula, all recipients of State aid shall have their allocation
18 proportionately reduced, subject to the approval of the Director of the Division of Budget and
19 Accounting.

20 22. When the duties or responsibilities of any department or branch, except for the Legislature
21 and any of its agencies, are transferred to any other department or branch, it shall be the duty of the
22 Director of the Division of Budget and Accounting and the director is hereby empowered to transfer
23 funds appropriated for the maintenance and operation of any such department or branch to such
24 department or branch as shall be charged with the responsibility of administering the functions so
25 transferred. The Director of the Division of Budget and Accounting shall have the authority to create
26 such new accounts as may be necessary to carry out the intent of the transfer. Information copies of
27 such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective
28 date thereof. If such transfers may be required among appropriations made to the Legislature and its
29 agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the
30 Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's
31 duty to effect such transactions hereinabove described and to notify the Director of the Division of
32 Budget and Accounting upon the effective date thereof.

33 23. The Director of the Division of Budget and Accounting is empowered and it shall be the
34 director's duty in the disbursement of funds for payment of expenses classified as salary increases
35 and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool,
36 insurance, travel, postage, lease payments on equipment purchases, additions, improvements and
37 equipment, and compensation awards to credit or transfer to the Department of the Treasury, to an
38 Inter-Departmental account, or to the General Fund, as applicable, from any other department, branch
39 or non-State fund source out of funds appropriated or credited thereto, such sums as may be required
40 to cover the costs of such payment attributable to such other department, branch or non-State fund
41 source, or to reimburse the Department of the Treasury, an Inter-Departmental account, or the
42 General Fund for reductions made representing statewide savings in the above expense
43 classifications, as the director shall determine. Receipts in any non-State funds are appropriated for
44 the purpose of such transfer.

45 24. The Governor is empowered to direct the State Treasurer to transfer from any State

1 department to any other State department such sums as may be necessary for the cost of any
2 emergency occasioned by aggression, civil disturbance, sabotage, or disaster.

3
4 25. Upon request of any department receiving non-State funds, the Director of the Division of
5 Budget and Accounting is empowered to transfer such funds from that department to other
6 departments as may be charged with the responsibility for the expenditure thereof.

7
8 26. The Director of the Division of Budget and Accounting is empowered to transfer or credit
9 appropriations to any State agency for services provided, or to be provided, by that agency to any
10 other agency or department; provided further, however, that funds have been appropriated or
11 allocated to such agency or department for the purpose of purchasing these services.

12
13 27. Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief
14 Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized
15 to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund,
16 providing unreserved, undesignated fund balances are available from the General Fund, as determined
17 by the Director of the Division of Budget and Accounting.

18
19 28. Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund
20 exceed available revenues, the Director of the Division of Budget and Accounting is authorized to
21 transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund,
22 providing unreserved, undesignated fund balances are available from the General Fund, as determined
23 by the Director of the Division of Budget and Accounting.

24
25 29. No funds shall be expended by any State Department in the Executive Branch in connection
26 with a contract for the production of films, videotapes, video conferences, video-assisted training or
27 multi-media projects that include video images unless the New Jersey Public Broadcasting Authority
28 (PBA) has the opportunity to match any successful bid as part of any formal or informal contract
29 award process. This is not a requirement to award a contract to PBA since the decision to award a
30 contract may also be based on non-cost considerations.

31
32 30. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for
33 services for the various State departments and agencies may be expended for the purchase of contract
34 services from the New Jersey Marine Sciences Consortium as if it were a State government agency
35 pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

36
37 31. Out of the appropriations herein, the Director of the Division of Budget and Accounting is
38 empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or
39 services rendered in prior fiscal years, upon the written recommendation of any department head, or
40 the department head's designated representative. The Director of the Division of Budget and
41 Accounting shall reject any recommendations for payment which the director deems improper.

42
43 32. Whenever any county, municipality, school district or a political subdivision thereof withholds
44 funds from a State agency, or causes a State agency to make payment on behalf of a county,
45 municipality, school district or a political subdivision thereof, then the Director of the Division of
46 Budget and Accounting may withhold State aid payments and transfer the same as payment for such
47 funds, as the Director of the Division of Budget and Accounting shall determine.

48
49 33. The Director of the Division of Budget and Accounting is empowered to establish revolving
and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to

1 the Legislative Budget and Finance Officer, upon the effective date thereof.

3 34. The Director of the Division of Budget and Accounting may, upon application therefor, allot
5 from appropriations made to any official, department, commission or board, a sum to establish a petty
7 cash fund for the payment of expenses under rules and regulations established by the director.
9 Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such
11 person as shall be designated as the custodian thereof by the official, department, commission or
board making a request therefor, and the money thus allotted shall be disbursed by such custodian
who shall require a receipt therefor from all persons obtaining money from the fund. The director
shall make regulations governing disbursement from petty cash funds.

13 35. From appropriations to the various departments of State government, the Director of the
15 Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation
due and owing in any other department or agency.

17 36. Notwithstanding the provision of any other law, the State Treasurer may transfer from any
19 fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient
21 sums to enable payments from any appropriation made herein for any obligations due and owing.
23 Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in
support of this act. Except for transfers from the several funds established pursuant to statutes that
provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If
the statute provides for interest earnings, it shall be calculated at the average rate of earnings during
the fiscal year from the State's general investments and such sums as are necessary shall be
appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

25 37. Any qualifying State aid appropriation, or part thereof, made from the General Fund may be
27 transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary
29 by the State Treasurer, in order that the Director of the Division of Budget and Accounting may
31 warrant the necessary payments; provided however, that the available unreserved, undesignated fund
balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support
the expenditure.

33 38. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the
35 Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of
37 any appropriations made to the several departments, provided such claim is recommended for
payment by the head of such department. The Legislative Budget and Finance Officer shall be
39 notified of the amount and description of any such claim at the time such payment is made. Any
claimant who has presented a claim not exceeding \$4,000, which has been denied or not
recommended by the head of such department, shall be precluded from presenting said claim to the
Legislature for consideration.

41 39. Unless otherwise provided, federal grant and project receipts representing reimbursement for
43 agency and central support services, indirect and administrative costs, as determined by the Director
of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for
45 credit to the General Fund; provided however, that a portion of the indirect and administrative cost
recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated
47 account and returned to State departments and agencies, as determined by the Director of the Division
of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount
49 of such funds returned, the departments or agencies receiving such funds and the purpose for which
such funds will be used, within 10 working days of any such transaction. Such receipts shall be

1 forwarded to the Director of the Division of Budget and Accounting upon completion of the project
2 or at the end of the fiscal year, whichever occurs earlier.

3
4 40. Notwithstanding any other law to the contrary, each local school district that participates in
5 the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue
6 realized for current year claims. The percentage share shall be 17.5% of claims approved by the State
7 by June 30.

8
9 41. Notwithstanding any other law to the contrary, each local school district that participates in
10 the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal
11 revenue realized for current year claims. The percentage share shall be 17.5% of claims approved
12 by the State by June 30.

13
14 42. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of
15 reimbursement for mileage allowed for employees traveling by personal automobile on official
16 business shall be \$.31 per mile.

17
18 43. State agencies shall prepare and submit a copy of their agency or departmental budget
19 requests for Fiscal Year 2008 by October 1, 2006 to the Director of the Division of Budget and
20 Accounting and a copy of their spending plans involving all State, federal and other non-State funds
21 to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance
22 Officer by November 1, 2006, and updated spending plans on February 1, and May 1, 2007. The
23 spending plans shall account for any changes in departmental spending which differ from this
24 appropriations act and all supplements to this act. The spending plans shall be submitted on forms
25 specified by the Director of the Division of Budget and Accounting.

26
27 44. The Director of the Division of Budget and Accounting shall provide the Legislative Budget
28 and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying
29 project proposals or grant applications, which require a State match and that may commit or require
30 State support after the grant's expiration.

31
32 45. In order to provide effective cash flow management for revenues and expenditures of the
33 General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 2007 annual
34 appropriations act, there are appropriated from the General Fund such sums as may be required to
35 pay the principal of and interest on tax and revenue anticipation notes including notes in the form of
36 commercial paper (hereinafter collectively referred to as short-term notes), together with any costs
37 or obligations relating to the issuance thereof or contracts related thereto, according to the terms set
38 forth herein. Provided further that, to the extent that short-term notes are issued for cash flow
39 management purposes in connection with the Property Tax Relief Fund, there are appropriated from
40 the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term
41 notes.

42
43 46. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute
44 a general obligation of the State or a debt or a liability within the meaning of the State Constitution,
45 and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such
46 short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts
47 and at such times as the State Treasurer shall deem necessary for the above stated purposes and for
48 the payment of related costs, and on such terms and conditions, sold in such manner and at such
49 prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and
entitled to such security, and using such paying agents as shall be determined by the State Treasurer.

1 The State Treasurer is authorized to enter into such contracts and to take such other actions, all as
determined by the State Treasurer to be appropriate to carry out the above cash flow management
3 purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into
such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall
5 report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee
and the Chairman of the Assembly Appropriations Committee.

7
47. The Tobacco Settlement Fund, created and established in the Department of the Treasury as
9 a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and continued.
The unexpended balances at the end of the preceding fiscal year in the Tobacco Settlement Fund are
11 appropriated. The Tobacco Settlement Fund shall be the repository for payments made by the
tobacco manufacturers pursuant to the settlement agreement entered into by the tobacco
13 manufacturers and the State on November 23, 1998 that resolved the State's pending claims against
the tobacco industry and all other moneys, including interest earnings on balances in the fund,
15 credited or transferred thereto from any other fund or source pursuant to law. Balances in the
Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select.
17 Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue
shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L.1990, c.44
19 (C.52:9H-14 et seq.).

21
48. Notwithstanding any other provision of law, funds derived from the sale or conveyance of any
lands and buildings or proceeds from the sale of all fill material held by a department are appropriated
23 for demolition, acquisition of land, rehabilitation or improvement of existing facilities and
construction of new facilities subject to the approval of the Director of the Division of Budget and
25 Accounting.

27
49. With respect to appropriations provided to various departments for services provided by the
Office of Information Technology, any change by the Office of Information Technology to their rate
29 structure that would affect the rates charged to the various State agencies for Office of Information
Technology services shall first be approved by the Director of the Division of Budget and
31 Accounting.

33
50. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any other
law to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone
35 Assistance Fund, shall be credited to the General Fund.

37
51. Notwithstanding any other law to the contrary, funds may be transferred from the State
Disability Benefits Fund to the General Fund during the current fiscal year, which transfer amount
39 shall be based upon the actual receipt of revenue in the State Disability Benefits Fund as shall be
determined by the State Treasurer in consultation with the Commissioner of Labor, subject to the
41 approval of the Director of the Division of Budget and Accounting.

43
52. There is appropriated \$600,000 from the Casino Simulcasting Fund for transfer to the Casino
Revenue Fund.

45
53. In all cases in which language authorizes the appropriation of additional receipts not to exceed
47 a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits
and indirect costs, there are appropriated from receipts such additional amounts as are required to
49 fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the
Director of the Division of Budget and Accounting.

1 54. There are appropriated, out of receipts derived from any structured financing transaction, such
sums as may be necessary to satisfy any obligation incurred in connection with any structured
3 financing agreement, subject to the approval of the Director of the Division of Budget and
Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred
5 in connection with any proposed structured financing transaction, subject to the approval of the
Director of the Division of Budget and Accounting.

7
9 55. Notwithstanding the provisions of any departmental language or statute, no receipts in excess
of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s)
11 in the fiscal 2007 budget submission are available for expenditure until a comprehensive expenditure
plan is submitted to and approved by the Director of the Division of Budget and Accounting.

13 56. Such sums as may be necessary are appropriated or transferred from existing appropriations
for the purpose of promoting awareness to increase participation in programs that are administered
15 by the State subject to the approval of the Director of the Division of Budget and Accounting.

17 57. There are appropriated such additional sums as may be required to pay the amount of any civil
penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404
19 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of
Budget and Accounting shall determine.

21 58. Receipts derived from the provision of copies and other materials related to compliance with
23 P.L.2001, c.404, are appropriated for the purpose of offsetting agency and departmental expenses
of complying with the public access law, subject to the approval of the Director of the Division of
25 Budget and Accounting.

27 59. Notwithstanding any law to the contrary, there is appropriated from the Universal Service
Fund \$72,509,000 for transfer to the General Fund as State revenue.

29 60. Notwithstanding the provisions of section 32 of P.L.2002, c.40 (C.52:9H-38) to the contrary,
31 revenues derived from the corporation business tax during the preceding fiscal year shall not be
credited to the "Corporation Business Tax Excess Revenue Fund" but shall be available as
33 undesignated funds in the General Fund except as are dedicated by Article VIII, Section II, paragraph
6 of the State Constitution.

35 61. Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the
37 General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund,
as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and
39 Accounting may warrant the necessary payments; provided however, that the available unreserved,
undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is
41 sufficient to support the expenditure.

43 62. Providing that the contributions made during the current fiscal year by the University of
Medicine and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry
45 of New Jersey - Self Insurance Reserve Fund is equal to the amount established in a memorandum
of agreement between the Department of the Treasury and the University, and if after such amount
47 having been contributed, the receipts deposited within the University of Medicine and Dentistry of
New Jersey's Self Insurance Reserve Fund are insufficient to pay claims expenditures, there is
49 appropriated from the General Fund to the Self Insurance Reserve Fund such sums as may be
necessary to pay the remaining claims, subject to the approval of the Director of the Division of

1 Budget and Accounting.

3 63. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and
5 other obligations by the various independent authorities, payment of which is to be made by the State
7 subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with
9 a State department, there are hereby appropriated such additional sums as the Director of the Division
of Budget and Accounting shall determine are required to pay all amounts due from the State
pursuant to such contracts or leases, as applicable.

11 64. All proceeds derived from the sale of real property shall be deposited in the General Fund, and
13 notwithstanding any other law to the contrary there are appropriated from the proceeds of the sale of
15 real property such sums as may be determined by the State Treasurer to the department which
formerly owned or operated the asset for the purpose of capital improvements, purchase of
equipment, or other program expenses, subject to the approval of the Director of the Division of
Budget and Accounting.

17 65. Monies appropriated pursuant to this act to counties, municipalities or school districts as State
19 grants or State Aid may, in addition to the uses specifically provided under this act, be used for
21 purposes of implementing best practices adopted by the New Jersey Domestic Security Preparedness
Task Force.

23 66. The unexpended balances at the end of the preceding fiscal year for the Statewide Local
25 Domestic Preparedness Equipment Grant Program are appropriated subject to the same conditions
and limitations imposed pursuant to P.L.2004, c.71, subject to the approval of the Director of the
Division of Budget and Accounting.

27 67. If any law requires annual State funding, and if the amount of the funding in this act is
29 insufficient to meet the requirement, the statutory requirement shall be deemed to be suspended for
the current fiscal year to the extent that the funding is insufficient.

31 68. Such sums as may be required to initiate the implementation of information systems
33 development or modification during the current fiscal year to support fees, fines or other revenue
enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the
35 fiscal year ending June 30, 2008 and that are proposed in the Governor's Budget Recommendation
Document for the fiscal year ending June 30, 2008, shall be transferred between appropriate accounts
37 subject to the approval of the Director of the Division of Budget and Accounting.

39 69. Notwithstanding any other law or regulation to the contrary, there are appropriated from the
41 State of New Jersey Cash Management Fund reserve fund such amounts as are necessary for the State
43 Treasurer to return funds held on behalf of participating governmental units other than the State
Government to those units that receive monies from appropriations made in this act. Funds
attributable to participants in the reserve fund that do not receive State appropriations in the act shall
continue to be held in the reserve fund.

45 70. There is appropriated from the General Fund to the Department of the Treasury such amount
47 as is necessary to purchase a surety bond to cover the proportionate share of losses of the
"Other-than-State" participants of the State of New Jersey Cash Management Fund in the event of
certain losses which could be incurred by the fund.

49 71. Notwithstanding any provision of law to the contrary, no funding shall be provided by any

1 program supported in part or whole by State funding for erectile dysfunction medications for
2 individuals who are registered on New Jersey's Sex Offender Registry.

3
4 72. Notwithstanding any other law to the contrary, there is hereby appropriated to each local
5 school district that participates in the Special Education Medicaid Initiative (SEMI) or the Medicaid
6 Administrative Claiming (MAC) program from the federal revenue received from SEMI or MAC,
7 or both, such sums in an amount equivalent to negative claims adjustments resulting from a federal
8 Office of Inspector General audit issued April 2003 (#A-02-02-01022), subject to the approval of
9 the Director of the Division of Budget and Accounting.

11 73. Due to opportunities for increased recoveries in the Department of Human Services and
12 available resources in the Securities Enforcement Fund in the Department of Law and Public Safety
13 and the Health Benefits State Employees Program Fund, unexpended balances carried forward are
14 appropriated for the developmental centers in the Department of Human Services, and social security
15 tax and health benefits in the Interdepartmental Accounts, subject to the approval of the Director of
16 the Division of Budget and Accounting. For the purposes of these accounts, the carried forward
17 amounts shall be deemed a "Base Year Appropriation" for the purposes of the "State Appropriations
18 Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.).

19 74. The amounts appropriated herein for employee fringe benefits in Interdepartmental
20 Direct-State-Services and Grant-in-Aid; Department of Education State Aid; and Department of
21 Treasury State Aid may be transferred between accounts for the same purposes, as the Director of
22 the Division of Budget and Accounting shall determine.

23 75. There is appropriated \$50,000,000 from the State Disability Benefits Fund for transfer to the
24 General Fund as State revenue.

25 76. Notwithstanding the provisions of the P.L.2000, c.12, or any other law to the contrary, funds
26 may be transferred from the Tobacco Settlement Fund to the General Fund during the fiscal year
27 ending June 30, 2007, which transfer amount shall be based upon the available balances in the
28 Tobacco Settlement Fund as shall be determined by the State Treasurer in consultation with the
29 Commissioner of Banking and Insurance, subject to the approval of the Director of the Division of
30 Budget and Accounting.

31 77. Notwithstanding any provision of law or regulation to the contrary, in addition to any other
32 amounts transferred from the Unclaimed Personal Property Trust Fund to the General Fund and
33 appropriated herein, there is appropriated from the Unclaimed Personal Property Trust Fund for
34 transfer to the General Fund, an amount not to exceed \$2,820,721 comprising unclaimed assets
35 seized by the County of Essex prior to January 1, 2003 pursuant to N.J.S.2C:64-1 et seq., and
36 deposited in the Unclaimed Personal Property Trust Fund on or after July 1, 2006, which amount is
37 appropriated subject to the approval of the Director of the Division of Budget and Accounting to the
38 county of Essex for the purposes of funding costs of the County Prosecutor's office, including but not
39 limited to the Prosecutor's Crime Scene Unit.

40 78. The Governor shall cause a study to be undertaken, with the results to be submitted to the
41 Legislature by January 1, 2007, on the advisability of consolidating all human resources functions
42 of departments of State government in the Department of Personnel or whether such functions
43 assigned to the various departments and the Department of Personnel eliminated.]¹

44 79. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and 52:9H-

1 19) to the contrary, there is transferred from the Surplus Revenue Fund to the General Fund an
2 amount equal to the credit made to the Surplus Fiscal Year during the 2006 fiscal year, but not in
3 excess of \$100,000,000, as revenue for general State purposes.

5 80. No salary payments shall be made to involuntarily furloughed Executive branch employees
6 without the approval of the Director of the Division of Budget and Accounting. No salary payments
7 shall be made to involuntarily furloughed employees of the Judiciary branch without the approval of
8 Director of the Administrative Office of the Courts. No salary payments shall be made to
9 involuntarily furloughed employees of the Legislative branch without the approval of the Speaker of
10 the General Assembly for employees of that house, of the President of the Senate for employees of
11 that house, and of the Executive Director of the Office of Legislative Services for the employees of
12 that office.

13 81. This act shall take effect immediately and shall be retroactive to July 1, 2006.
14

15
16 _____
17
18
19 Appropriates \$30,818,728,000 in State funds and \$10,317,176,690 in federal funds for the State
20 budget for fiscal year 2006-2007.