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SENATE COMMITTEE SUBSTITUTE FOR

SENATE, No. 3000

STATE OF NEW JERSEY

Sponsored by Senator BRYANT, Assemblymen GREENWALD,
PAYNE, Cryan, Vas, Assemblywomen Quigley and Watson Coleman

AN ACT making appropriations for the support of the State Government and the several public
purposes for the fiscal year ending June 30, 2006 and regulating the disbursement thereof.

ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 2005 - 2006
GENERAL FUND

Undesignated Fund Balance, July 1, 2005	\$749,055,000
<i>Major Taxes</i>	
Sales	\$6,850,000,000
Corporation Business	2,402,000,000
Cigarette	626,000,000
Motor Fuels	575,000,000
Transfer Inheritance	500,000,000
Insurance Premium	473,000,000
Realty Transfer	430,000,000
Motor Vehicle Fees	294,320,000
Petroleum Products Gross Receipts	255,000,000
Alcoholic Beverage Excise	91,000,000
Corporation Banks and Financial Institutions	100,000,000
Tobacco Products Wholesale Sales	12,000,000
Public Utility Excise (Reform)	9,000,000
Total -- Major Taxes	<u>\$12,617,320,000</u>

(Sponsorship Updated As Of: 7/1/2005)

Miscellaneous Taxes, Fees, Revenues

Executive Branch --

Department of Agriculture:

Fertilizer Inspection Fees	\$366,000
Miscellaneous Revenue	<u>4,000</u>
Subtotal, Department of Agriculture	<u>\$370,000</u>

Department of Banking and Insurance:

Actuarial Services	\$54,000
Bank Assessments	3,700,000
Banking -- Examination Fees	2,300,000
Banking -- Licenses and Other Fees	7,200,000
FAIR Act Administration	15,000,000
Fraud Fines	2,000,000
Insurance -- Special Purpose Assessment	16,500,000
Insurance -- Examination Billings	2,300,000
Insurance Fraud Prevention	34,000,000
Insurance Licenses and Other Fees	12,530,000
Real Estate Commission	<u>6,500,000</u>
Subtotal, Department of Banking and Insurance	<u>\$102,084,000</u>

Department of Community Affairs:

Affordable Housing and Neighborhood Preservation --

Fair Housing	\$20,003,000
Construction Fees	12,766,000
Divorce Filing Fees	1,276,000
Fire Safety	15,039,000
Housing Inspection Fees	7,806,000
Planned Real Estate Development Fees	<u>828,000</u>
Subtotal, Department of Community Affairs	<u>\$57,718,000</u>

Department of Education:

Audit Recoveries	\$775,000
Audit of Enrollments	1,000,000
Local School District Loan Recoveries -- New Jersey	
Economic Development Authority	8,380,000
Nonpublic Schools Textbook Recoveries	1,000,000
School Construction Inspection Fees	3,246,000
State Board of Examiners	<u>3,125,000</u>
Subtotal, Department of Education	<u>\$17,526,000</u>

Department of Environmental Protection:

Air Pollution Fees -- Minor Sources	\$4,000,000
Air Pollution Fees -- Title V Operating Permits	13,100,000
Air Pollution Fines	3,500,000
Clean Water Enforcement Act	2,300,000
Coastal Area Development Review Act	2,119,000

SCS for S3000 BRYANT

1	Endangered Species Tax Check-off	235,000
	Environmental Infrastructure Financing Program --	
3	Administrative Fee	5,000,000
	Excess Diversion	283,000
5	Freshwater Wetlands Fees	3,225,000
	Freshwater Wetlands Fines	300,000
7	Hazardous Waste Fees	2,580,000
	Hazardous Waste Fines	400,000
9	Highlands Permitting	2,166,000
	Hunters' and Anglers' Licenses	12,500,000
11	Industrial Site Recovery Act	1,000,000
	Laboratory Certification Fees	780,000
13	Laboratory Certification Fines	20,000
	Marina Rentals	885,000
15	Marine Lands -- Preparation and Filing Fees	170,000
	Medical Waste	4,150,000
17	Miscellaneous Revenue	11,000
	New Jersey Pollutant Discharge Elimination System	12,100,000
19	Parks Management Fees and Permits	4,300,000
	Parks Management Fines	160,000
21	Pesticide Control Fees	4,200,000
	Pesticide Control Fines	50,000
23	Radiation Protection Fees	3,700,000
	Radiation Protection Fines	88,000
25	Radon Testers Certification	240,000
	Shellfish and Marine Fisheries	7,000
27	Solid Waste -- Utility Regulation Assessments	3,100,000
	Solid Waste Fines -- DEP	700,000
29	Solid Waste Management Fees -- DEP	8,212,000
	Spring Meadow Golf Course	300,000
31	Stormwater Permits	4,800,000
	Stream Encroachment	2,160,000
33	Toxic Catastrophe Prevention Fees	1,550,000
	Toxic Catastrophe Prevention Fines	40,000
35	Treatment Works Approval	2,073,000
	Underground Storage Tanks Fees	1,000,000
37	Water Allocation	2,050,000
	Water Supply Management Regulations	1,390,000
39	Water/Wastewater Operators Licenses	215,000
	Waterfront Development Fees	2,200,000
41	Waterfront Development Fines	10,000
	Well Permits/Well Drillers/Pump Installers Licenses	1,080,000
43	Wetlands	83,000
	Worker Community Right to Know -- Fines	40,000
45	Subtotal, Department of Environmental Protection	<u>\$114,572,000</u>

47 Department of Health and Senior Services:

SCS for S3000 BRYANT

1	Admission Charge Hospital Assessment	\$6,000,000
	HMO Covered Lives	1,800,000
3	Health Care Reform	1,200,000
	Licenses, Fines, Permits, Penalties, and Fees	790,000
5	Miscellaneous Revenue	400,000
	Subtotal, Department of Health and Senior Services	<u>\$10,190,000</u>
7	Department of Human Services:	
9	Child Care Licensing/Adoption Law	\$350,000
	Early Periodic Screening, Diagnosis and Treatment	4,000,000
11	Marriage License Fees	1,450,000
	Medicaid Uncompensated Care -- Acute	286,955,000
13	Medicaid Uncompensated Care -- Mental Health	33,055,000
	Medicaid Uncompensated Care -- Psychiatric	178,685,000
15	Medical Assistance -- Federal Match on PAAD/ Medicaid	
	Dual Eligibles	1,400,000
17	Miscellaneous Revenue	5,500,000
	Patients' and Residents' Cost Recoveries:	
19	Developmental Disability	16,221,000
	Psychiatric Hospitals	59,600,000
21	School Based Medicaid	7,126,000
	Subtotal, Department of Human Services	<u>\$594,342,000</u>
23	Department of Labor and Workforce Development:	
25	Miscellaneous Revenue	\$200,000
	Special Compensation Fund	1,685,000
27	Workers' Compensation Assessment	12,130,000
	Workplace Standards -- Licenses, Permits and Fines	2,820,000
29	Subtotal, Department of Labor	<u>\$16,835,000</u>
31	Department of Law and Public Safety:	
	Authorities Recruit Class Reimbursement	\$2,500,000
33	Beverage Licenses	3,960,000
	Charities Registration Section	695,000
35	Controlled Dangerous Substances	100,000
	EDA School Construction Recoveries	800,000
37	Legalized Games of Chance Control	1,200,000
	Miscellaneous Revenue	400,000
39	New Jersey Cemetery Board	120,000
	Pleasure Boat Licenses	3,000,000
41	Private Employment Agencies	258,000
	Securities Enforcement	7,794,000
43	State Board of Architects	450,000
	State Board of Audiology and Speech -- Language Pathology	
45	Advisory	270,000
	State Board of Certified Psychoanalysts	50,000
47	State Board of Certified Public Accountants	1,425,000

SCS for S3000 BRYANT

1	State Board of Chiropractors	675,000
	State Board of Cosmetology and Hairstyling	625,000
3	State Board of Dentistry	1,415,000
	State Board of Electrical Contractors	1,200,000
5	State Board of Marriage Counselor Examiners	150,000
	State Board of Master Plumbers	75,000
7	State Board of Medical Examiners	2,125,000
	State Board of Mortuary Science	300,000
9	State Board of Nursing	3,750,000
	State Board of Occupational Therapists and Assistants	375,000
11	State Board of Ophthalmic Dispensers and Ophthalmic	270,000
	State Board of Optometrists	30,000
13	State Board of Orthotics and Prosthetics	31,000
	State Board of Pharmacy	300,000
15	State Board of Physical Therapy	600,000
	State Board of Professional Engineers and Land Surveyors ...	1,050,000
17	State Board of Professional Planners	45,000
	State Board of Psychological Examiners	75,000
19	State Board of Real Estate Appraisers	1,050,000
	State Board of Respiratory Care	150,000
21	State Board of Shorthand Reporting	75,000
	State Board of Social Workers	300,000
23	State Board of Veterinary Medical Examiners	60,000
	State Police -- Fingerprint Fees	2,694,000
25	State Police -- Other Licenses	230,000
	State Police -- Private Detective Licenses	220,000
27	Violent Crime Compensation	3,930,000
	Weights and Measures - General	<u>2,612,000</u>
29	Subtotal, Department of Law and Public Safety	<u>\$47,434,000</u>
31	Department of Military and Veterans' Affairs:	
	Soldiers' Homes	<u>\$29,690,000</u>
33	Subtotal, Department of Military and Veterans' Affairs	<u>\$29,690,000</u>
35	Department of Transportation:	
	Air Safety Fund	\$965,000
37	Applications and Highway Permits	1,300,000
	Auto Body Repair Shop Licensing	18,000
39	Autonomous Transportation Authorities	2,500,000
	Drunk Driving Fines	350,000
41	Good Driver	71,500,000
	Graduated Driver's License	1,390,000
43	Heavy Duty Diesel Fines	450,000
	Interest on Purchase of Right-of-Way	5,000
45	Logo Sign Program Fees	300,000
	Motor Vehicle Database -- Automated	50,000,000
47	Motor Vehicle Inspection Fund	76,700,000

SCS for S3000 BRYANT

1	Outdoor Advertising	6,740,000
	Parking Offenses	410,000
3	Salvage Title Program	1,100,000
	Special Plate Fees	750,000
5	Uninsured Motorists Program	3,400,000
	Subtotal, Department of Transportation	<u>\$217,878,000</u>
7	Department of the Treasury:	
9	Assessment on Houses Greater Than \$1 Million	\$60,000,000
	Assessments -- Cable TV	4,341,000
11	Assessments -- Public Utility	28,958,000
	Asset Sales	200,000,000
13	Bond Refinancing/Restructuring Proceeds	150,000,000
	Coin Operated Telephones	3,400,000
15	Commercial Recording -- Expedited	2,853,000
	Dormitory Safety Trust Fund -- Debt Service Recovery	5,796,000
17	Equipment Leasing Fund -- Debt Service Recovery	4,642,000
	Enhanced Collections/Enforcement	113,000,000
19	Escrow Interest -- Construction Accounts	26,000
	General Revenue -- Fees (Commercial Recording and UCC)	38,500,000
21	Higher Education Capital Improvement Fund -- Debt Service Recovery	12,237,000
23	Hotel/Motel Occupancy Tax	67,000,000
	Miscellaneous Revenue	870,000
25	NJ Economic Development Authority	1,973,000
	NJ Public Records Preservation	41,200,000
27	Notary Commissions	1,200,000
	Nuclear Emergency Response Assessment	4,139,000
29	Office of Dispute Settlement (ODS) Mediation Fees	158,000
	Public Defender Client Receipts	4,900,000
31	Public Utility -- Customer Specific Tax	2,259,000
	Public Utility Fines	3,000,000
33	Public Utility Gross Receipts and Franchise Taxes	75,000,000
	Railroad Tax -- Class II	3,500,000
35	Railroad Tax -- Franchise	590,000
	Rate Payer Advocate	6,297,000
37	Simplified Sales Tax Implementation/Amnesty	40,000,000
	Surplus Property	950,000
39	Tax Referral Cost Recovery Fee	6,700,000
	Telephone Assessment	119,000,000
41	Tire Clean-Up Surcharge	9,000,000
	Transitional Energy Facilities Assessment	235,000,000
43	Subtotal, Department of the Treasury	<u>\$1,246,489,000</u>
45	Other Sources:	
	Miscellaneous Revenue	<u>\$500,000</u>
47	Subtotal, Other Sources	<u>\$500,000</u>

SCS for **S3000** BRYANT

1		
	Inter-Departmental Accounts:	
3	Administration and Investment of Pension and Health Benefit	
	Funds - Recoveries	\$49,500,000
5	Employee Maintenance Deductions	300,000
	Fringe Benefit Recoveries from Colleges and Universities ...	120,500,000
7	Fringe Benefit Recoveries from Federal and Other Funds ...	201,500,000
	Fringe Benefit Recoveries from School Districts	36,950,000
9	Indirect Cost Recoveries -- DEP Other Funds	10,500,000
	MTF Revenue Fund	79,500,000
11	Rent of State Building Space	1,900,000
	Social Security Recoveries from Federal and Other Funds	<u>56,000,000</u>
13	Subtotal, Inter-Departmental Accounts	<u>\$556,650,000</u>
15	The Judiciary:	
	Court Fees	<u>\$66,670,000</u>
17	Subtotal, Judicial Branch	<u>\$66,670,000</u>
19	Total -- Miscellaneous Taxes, Fees, Revenues	<u><u>\$3,078,948,000</u></u>
21	<i>Interfund Transfers</i>	
	Beaches and Harbor Fund	\$15,000
23	Clean Waters Fund	10,000
	Correctional Facilities Construction Fund	8,000
25	Correctional Facilities Construction Fund -- 1987	9,000
	Cultural Centers and Historic Preservation Fund	30,000
27	Dam, Lake, Stream and Flood Control Project Fund -- 2003 ...	150,000
	Developmental Disabilities Waiting List Reduction Fund	205,000
29	Dredging and Containment Facility Fund	338,000
	Emergency Flood Control Fund	5,000
31	Energy Conservation Fund	15,000
	Enterprise Zone Assistance Fund	3,975,000
33	Fund for the Support of Free Public Schools	1,680,000
	Garden State Farmland Preservation Trust Fund	1,762,000
35	Garden State Green Acres Preservation Trust Fund	5,000,000
	Garden State Historic Preservation Trust Fund	617,000
37	Hazardous Discharge Fund	3,000
	Hazardous Discharge Site Cleanup Fund	14,638,000
39	Jobs, Education and Competitiveness	27,000
	Judiciary Bail Fund	450,000
41	Judiciary Child Support and Paternity Fund	360,000
	Judiciary Probation Fund	195,000
43	Judiciary Special Civil Fund	40,000
	Judiciary Superior Court Miscellaneous Fund	85,000
45	Legal Services Fund	10,410,000
	Mortgage Assistance Fund	711,000
47	Motor Vehicle Security Responsibility Fund	3,000

SCS for S3000 BRYANT

1	New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund	85,000
3	Natural Resources Fund	28,000
	New Jersey Green Acres Fund - 1983	250,000
5	New Jersey Spill Compensation Fund	15,037,000
	New Jersey Workforce Development Partnership Fund	17,159,000
7	New Home Warranty Security Fund	20,000,000
	Pollution Prevention Fund	1,803,000
9	Public Purpose Buildings Construction Fund	1,000
	Public Purpose and Community-Based Facilities Construction Fund	71,000
11	Safe Drinking Water Fund	2,339,000
13	School Fund Investment Account	3,532,000
	Second Injury Fund	5,000,000
15	Shore Protection Fund	223,000
	Solid Waste Service Tax Fund	2,000
17	State Disability Benefit Fund	26,685,000
	State Land Acquisition and Development Fund	5,000
19	State Lottery Fund	820,000,000
	State Lottery Fund -- Administration	22,400,000
21	State Recreation and Conservation Land Acquisition and Development Fund	11,000
23	State of New Jersey Cash Management Fund	3,034,000
	Supplemental Workforce Fund for Basic Skills	2,000,000
25	Tobacco Settlement Fund/Securitization	12,416,000
	Transportation Rehabilitation and Improvement Fund	6,000
27	Unclaimed Insurance Payments on Deposits Trust Fund	27,000
	Unclaimed Personal Property Trust Fund	269,075,000
29	Unclaimed Utility Deposits Trust Fund	23,000
	Unemployment Compensation Auxiliary Fund	17,607,000
31	Universal Services Fund	72,468,000
	Wage and Hour Trust Fund	75,000
33	Water Conservation Fund	17,000
	Water Supply Fund	3,865,000
35	Worker and Community Right to Know Fund	3,543,000
	Total -- Interfund Transfers	<u>\$1,359,528,000</u>
37	Total State Revenues, General Fund	<u>\$17,055,796,000</u>
	Total Resources, General Fund	<u><u>\$17,804,851,000</u></u>
39		
	<i>Surplus Revenue Fund</i>	
41	Undesignated Fund Balance, July 1, 2005	<u>\$288,416,000</u>
43	Total Resources, Surplus Revenue Fund	<u><u>\$288,416,000</u></u>
45	<i>Property Tax Relief Fund</i>	
	Undesignated Fund Balance, July 1, 2005	\$0
47	Gross Income Tax	10,275,000,000

SCS for **S3000** BRYANT

1	Total Resources, Property Tax Relief Fund	<u><u>\$10,275,000,000</u></u>
3		
	<i>Casino Control Fund</i>	
5	Undesignated Fund Balance, July 1, 2005	\$5,973,000
	Investment Earnings	<u>300,000</u>
7	License Fees	<u>63,012,000</u>
9	Total Resources, Casino Control Fund	<u><u>\$69,285,000</u></u>
	<i>Casino Revenue Fund</i>	
11	Undesignated Fund Balance, July 1, 2005	\$0
	Casino Simulcasting Fund	800,000
13	Gross Revenue Tax	395,760,000
	Investment Earnings	512,000
15	Other Casino Taxes and Fees	<u>\$84,239,000</u>
17	Total Resources, Casino Revenue Fund	<u><u>\$481,311,000</u></u>
	<i>Gubernatorial Elections Fund</i>	
19	Undesignated Fund Balance, July 1, 2005	\$325,000
	Taxpayers' Designations	<u>700,000</u>
21	Total Resources, Gubernatorial Elections Fund	<u><u>\$1,025,000</u></u>
23	Total Resources, All State Funds	<u><u>\$28,919,888,000</u></u>
25	<i>Federal Revenue</i>	
	Executive Branch --	
27	Department of Agriculture:	
	Child Care Food	\$56,865,000
29	Child Nutrition -- School Breakfast	40,000,000
	Child Nutrition -- School Lunch	158,050,000
31	Child Nutrition -- Special Milk	1,500,000
	Child Nutrition -- Summer Programs	10,017,000
33	Child Nutrition -- Administration	3,677,000
	Cooperative Gypsy Moth Suppression	75,000
35	Farm Risk Management Education Program	301,000
	Farmland Preservation	12,301,000
37	Federal Organic Certification Cost Share Program	30,000
	Fish Inspection Services	160,000
39	Jobs Bill -- Temporary Emergency Food Assistance Program (TEFAP)	1,278,000
41	Team Nutrition Training	225,000
	Various Federal Programs and Accruals	<u>2,133,000</u>
43	Subtotal, Department of Agriculture	<u><u>\$286,612,000</u></u>
45	Department of Community Affairs:	
	Community Food and Nutrition Program	\$86,000
47	Community Services Block Grant	17,699,000
	Emergency Shelter Grants Program	1,600,000

SCS for **S3000** BRYANT

1	Fair Housing Initiatives Grant	85,000
	Lead-Based Paint Abatement in Low and Moderate	
3	Income Housing	3,000,000
	Moderate Rehabilitation Housing Assistance	12,595,000
5	National Affordable Housing -- HOME Investment	
	Partnerships	9,073,000
7	National Fire Academy Training Program	30,000
	Section 8 Housing Voucher Program	173,200,000
9	Shelter Plus Care Program	4,500,000
	Small Cities Block Grant Program	9,746,000
11	Weatherization Assistance Program	5,169,000
	Various Federal Programs and Accruals	35,000
13	Subtotal, Department of Community Affairs	<u>\$236,818,000</u>
15	Department of Corrections:	
	Body Alarms Justice Technology Grant	\$500,000
17	Crime Prevention Funding	300,000
	Digital Radio Technology and Ruggedized Personal	1,100,000
19	National Institute of Justice Grant for Corrections Research ...	100,000
	Prison Rape Elimination Grant	452,000
21	Project In-Side	602,000
	Serious and Violent Offender Reentry Initiative	1,000,000
23	State Criminal Alien Assistance Program	5,000,000
	Various Federal Programs and Accruals	50,000
25	Subtotal, Department of Corrections	<u>\$9,104,000</u>
27	Department of Education:	
	21st Century Schools	\$19,898,000
29	AIDS Prevention Education	243,000
	Bilingual and Compensatory Education -- Homeless	
31	Children and Youth	1,290,000
	Byrd Scholarship Program	1,200,000
33	Character Education Partnership	539,000
	Drug-Free Schools and Communities -- Administration	2,092,000
35	Drug-Free Schools and Communities -- Discretionary	8,329,000
	Educational Technology	9,756,000
37	Even Start Family Literacy Grant -- Discretionary	4,142,000
	Grants Management	2,458,000
39	Improving America's Schools Act -- Consolidated	5,106,000
	Individuals with Disabilities Education Act -- Basic State	334,650,000
41	Individuals with Disabilities Education Act -- Preschool	11,478,000
	Language Acquisition State Grants	19,879,000
43	Mathematics and Science Partnerships Grants	3,013,000
	Migrant Education -- Administration/Discretionary	2,117,000
45	Public Charter Schools	6,010,000
	State Assessments	9,945,000
47	State Grants for Improving Teacher Quality	68,362,000

SCS for **S3000** BRYANT

1	State Improvement Grant, Administration	1,273,000
	Title I -- Comprehensive School Reform	4,360,000
3	Title I -- Grants to Local Educational Agencies	271,610,000
	Title I -- Part D, Neglected and Delinquent	2,548,000
5	Title I -- Reading First State Grant	18,065,000
	Title V -- Innovative Program Strategies	5,550,000
7	Vocational Education -- Basic Grants, Administration	24,735,000
	Vocational Education Technical Preparation	2,263,000
9	Various Federal Programs and Accruals	949,000
	Subtotal, Department of Education	<u>\$841,860,000</u>
11	Department of Environmental Protection:	
13	Air Pollution Maintenance Program	\$5,218,000
	Americorps	300,000
15	Artificial Reef Program -- PSE&G/NJPDES Permit Fees	825,000
	Asian Longhorned Beetle Project	2,300,000
17	Atlantic Coastal Cooperative Program	200,000
	Boat Access (Fish and Wildlife)	1,000,000
19	Brownfields	2,000,000
	Cape May Peninsula Project (Sandritter Property)	1,000,000
21	Cheesequake Marshland Acquisition	1,000,000
	Clean Lakes Program	500,000
23	Clean Vessels	1,000,000
	Coastal Estuarine Land Program	6,000,000
25	Coastal Zone Management Implementation	2,722,000
	Community Assistance Program	200,000
27	Consolidated Forest Management	1,070,000
	Construction Grants Program	57,600,000
29	Defensible Space	400,000
	Delaware Bay and Great Egg Harbor Corridor Project	
31	(SV Farming) Federal Share	1,000,000
	Domestic Preparedness DEP -- Supplemental Training	80,000
33	Endangered Species	205,000
	Endangered and Nongame Species Program State Wildlife Grants ...	1,500,000
35	Environmental Justice	100,000
	Firewise in the Pines	200,000
37	Fish and Wildlife Health	100,000
	Forest Legacy	10,040,000
39	Forest Resource Management -- Cooperative Forest Fire	
	Control	1,725,000
41	Grassland Habitat Project	200,000
	Hazardous Waste -- Resource Conservation Recovery Act	4,281,000
43	Historic Preservation Survey & Planning	950,000
	Hunters' and Anglers' License Fund	5,925,000
45	Intermodal Surface Transportation Efficiency Act	11,980,000
	Investigation and Management of NJ's Nongame Freshwater	
47	Fisheries Resources	150,000

SCS for S3000 BRYANT

1	Land and Water Conservation Fund	5,000,000
	Lower Cohansey Watershed	1,000,000
3	Marine Fisheries Investigation and Management	1,150,000
	Multi-Media	750,000
5	Multi-Media Enforcement Grant	1,000,000
	NJ Field Office Bog Turtle Cooperative Agreement	50,000
7	NJ Landowners Incentive	1,450,000
	National Coastal Wetlands Conservation	2,215,000
9	National Dam Safety Program (FEMA)	90,000
	National Geologic Mapping Program	200,000
11	National Pollutant Discharge Elimination System Implementation Support Program	600,000
13	National Recreational Trails	1,500,000
	Non-Point Source Implementation (319H)	3,851,000
15	Particulate Monitoring Grant	1,499,000
	Pesticide Recording Program	20,000
17	Pesticide Technology	670,000
	Pinelands Grant -- Acquisition	6,000,000
19	Preliminary Assessments/Site Inspections	3,000,000
	Radon Program	500,000
21	Safe Drinking Water Act	22,200,000
	Shortnose Sturgeon Research	150,000
23	Southern New Jersey Drinking Water Sampling Project	50,000
	Southern Pine Beetle	100,000
25	State Wetlands Conservation Plan	492,000
	State Wildlife Grant Projects	1,500,000
27	State/EPA Data Management Grant	2,300,000
	Superfund Grants	30,450,000
29	Telemetry Study of Red Knots and Atlantic Brant	65,000
	US Army Corps of Engineers Beachnesters	80,000
31	Underground Storage Tanks	2,055,000
	Water Monitoring and Planning	547,000
33	Water Pollution Control Program	4,025,000
	Wildland/Urban Interface II	500,000
35	Wildlife Education	285,000
	Wildlife Management Area Planning	300,000
37	Various Federal Programs and Accruals	3,270,000
	Subtotal, Department of Environmental Protection	<u>\$220,685,000</u>
39	Department of Health and Senior Services:	
41	Abstinence Education -- Family Health Services (FHS)	\$1,122,000
	Asthma Surveillance and Coalition Building	356,000
43	Asthma and Hazardous Substances Applied Research	108,000
	Behavioral Risk Factor Surveillance Survey	261,000
45	Bioterrorism Hospital Emergency Preparedness	16,000,000
	Birth Defects Surveillance Program	250,000
47	Center for Birth Defects Research and Prevention	1,600,000

SCS for **S3000** BRYANT

1	Childhood Lead Poisoning	1,400,000
	Chronic Disease Prevention and Health Promotion -- Family	
3	Health Services	1,011,000
	Chronic Disease Prevention and Health Promotion --	
5	Public Health	1,525,000
	Clinical Laboratory Improvement Amendments Program	526,000
7	Comprehensive AIDS Resources Grant	50,400,000
	Core Injury Prevention & Control Program	200,000
9	Demonstration Program to Conduct Health Assessments	634,000
	EMSC Partnership Grants	100,000
11	Early Hearing Detection and Intervention (EHDI)	
	Tracking, Research	334,000
13	Early Intervention for Infants and Toddlers with	
	Disabilities (Part H)	13,000,000
15	Eliminating Disparities in Perinatal Health	3,430,000
	Emergency Preparedness for Bioterrorism	29,970,000
17	Evaluation of Lead Dust Study	254,000
	Exposure -- Tremolite Asbestos -- Vermiculite	220,000
19	Family Planning Program -- Title X	8,640,000
	Federal Lead Abatement Program	461,000
21	Federal Medicare Reimbursement	994,000
	Federal Medicare Relief	90,000,000
23	Food Inspection	387,000
	HIV/AIDS Prevention and Education Grant	18,000,000
25	HIV/AIDS Surveillance Grant	4,812,000
	Housing Opportunities for Persons with AIDS	3,263,000
27	Immunization Project	8,810,000
	Lead Training and Certification (Enforcement) Program	85,000
29	Maternal and Child Health (MCH) Early Childhood Comprehensive	
	System	100,000
31	Maternal and Child Health Block Grant	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities	16,660,000
33	Memorandum of Agreement with Emory University -- National	
	Down Syndrome Study	150,000
35	Minority AIDS Demo	150,000
	Morbidity & Mortality Review Program	150,000
37	Morbidity & Risk Behavior Surveillance	750,000
	NJ Ease for Caregivers -- Building Support Systems	250,000
39	National Cancer Prevention and Control -- Public Health	6,574,000
	National Family Caregiver Program	4,800,000
41	National Violent Death Reporting System	208,000
	Nurse Aide Certification Program	1,000,000
43	Nursing Facilities Transition Grant	600,000
	Older Americans Act -- Title III	33,450,000
45	Pediatric AIDS Health Care Demonstration Project	2,850,000
	Planning Capacity for Rape Prevention	92,000
47	Pregnancy Risk Assessment Monitoring System	750,000

SCS for S3000 BRYANT

1	Preventative Health and Health Services Block Grant	3,975,000
	Public Health Laboratory Biomonitoring Planning	210,000
3	Rape Prevention and Education Program	1,237,000
	Research on Ecology of Lyme Disease in US	325,000
5	Senior Farmers Market Nutrition Program	1,000,000
	State Pharmacy Assistance Program Payments -- Federally Funded	
7	Grant	11,366,000
	Supplemental Food Program -- Women, Infants, and Children	94,000,000
9	Surveillance, Epidemiology and End Results (SEER)	1,800,000
	Traumatic Brain Injury Surveillance	105,000
11	Tuberculosis Control Program	6,000,000
	United States Department of Agriculture (USDA) Older Americans	
13	Act -- Title III	3,900,000
	Universal Newborn Hearing Screening	250,000
15	Venereal Disease Project	3,882,000
	Violence Related Injury Prevention	160,000
17	Vital Statistics Component	850,000
	WIC Farmer's Market Nutrition Program	2,000,000
19	West Nile Virus -- Laboratory	242,000
	West Nile Virus -- Public Health	2,258,000
21	Various Federal Programs and Accruals	4,614,000
	Subtotal, Department of Health and Senior Services	<u>\$477,861,000</u>
23	Department of Human Services:	
25	Access to Recovery	\$4,049,000
	Block Grant Mental Health Services	12,227,000
27	Child Care Block Grant	109,778,000
	Child Support Enforcement Program	173,677,000
29	Community Based Residential Program Grant	1,000,000
	Developmental Disabilities Council	1,598,000
31	Federal Independent Living	1,153,000
	Food Stamp Program	99,022,000
33	Foster Grandparents Program	1,080,000
	Low Income Energy Assistance Block Grant	84,514,000
35	Projects for Assistance in Transition from Homelessness	
	(PATH)	1,745,000
37	Refugee Resettlement Program	5,705,000
	Restricted Federal Grants	10,107,000
39	Social Service Block Grant	51,529,000
	Substance Abuse Block Grant	53,606,000
41	Temporary Assistance to Needy Families Block Grant	441,485,000
	Title IV-B Child Welfare Services	5,500,000
43	Title IV-E Foster Care	150,612,000
	Title XIX Child Residential	77,983,000
45	Title XIX Community Care Waiver	238,655,000
	Title XIX ICF/MR	278,905,000
47	Title XIX Medical Assistance	3,599,800,000

SCS for **S3000** BRYANT

1	Title XXI Children's Health Insurance Program	205,019,000
	Vocational Rehabilitation Act -- Section 120	10,961,000
3	Various Federal Programs and Accruals	5,140,000
	Subtotal, Department of Human Services	<u>\$5,624,850,000</u>
5	Department of Labor and Workforce Development:	
7	Adult and Continuing Education -- Workforce Investment Act	\$18,343,000
	Comprehensive Services for Independent Living	1,012,000
9	Current Employment Statistics	2,764,000
	Disability Determination Services	48,000,000
11	Disabled Veterans' Outreach Program	2,500,000
	Employment Services	22,930,000
13	Employment Services -- One Stop Shopping	325,000
	Employment Services Cost Reimbursable Grants --	
15	Migrant Housing	50,000
	Employment Services Grants -- Alien Labor Certification	2,321,000
17	Employment Services Reemployment Services	1,100,000
	Federal Public Employees Occupational Safety and Health Act	1,900,000
19	Local Veterans' Employment Representatives	1,700,000
	National Council on Aging - Senior Community Services	
21	Employment Project	3,000,000
	Occupational Informational Coordinating Program	159,000
23	Occupational Safety Health Act , On-Site Consultation	2,002,000
	Occupational Safety and Health Administration Data	
25	Collection Survey	74,000
	Old Age & Survivor Insurance Disability Determination Services	1,000,000
27	One Stop Labor Market Information	940,000
	Redesigned Occupational Safety and Health (ROSH)	233,000
29	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
	Supported Employment	1,200,000
31	Technical Assistance Training	1,700,000
	Technology Related Assistance Project	350,000
33	Trade Adjustment Assistance Project	4,000,000
	Unemployment Insurance	135,500,000
35	Vocational Rehabilitation Act of 1973	45,325,000
	Work Incentive -- Project Access	700,000
37	Work Opportunity Tax Credit	750,000
	Workforce Investment Act	57,947,000
39	Workforce Investment Act -- Title IIID Discretionary Funding	4,000,000
	Workforce Investment Act -- Title III Dislocated Workers	22,000,000
41	Various Federal Programs and Accruals	245,000
	Subtotal, Department of Labor	<u>\$386,070,000</u>
43	Department of Law and Public Safety:	
45	Anti Trafficking Task Force	\$600,000
	Buffer Zone Protection	1,400,000
47	Bulletproof Vest Partnership	800,000

SCS for **S3000** BRYANT

1	Casework DNA Backlog Reduction Program	1,300,000
	Challenge Grant	300,000
3	Child Passenger Protection Education	500,000
	Combating Underage Drinking	360,000
5	Community Emergency Response Team Program	550,000
	Convicted Offender In-House (DNA)	1,500,000
7	Domestic Marijuana Eradication Suppression Program	200,000
	Emergency Management Performance Grant -- Non-Terrorism	4,500,000
9	Equal Employment Opportunity Commission	600,000
	FEMA Pre-Disaster Mitigation Grant	300,000
11	Financial Investigations & Money Laundering Initiative	5,000,000
	Flood Mitigation Assistance	946,000
13	Forensic Crime Laboratory Improvement Program	2,000,000
	Forensic DNA Testing Program	1,000,000
15	Grants to Encourage Arrest Policies and Enforcement of Protection	500,000
17	Hazardous Materials Transportation	350,000
	Help America Vote Act	2,210,000
19	High Intensity Drug Trafficking Area (HIDTA)	50,000
	Highway Safety Data Improvement Grant	1,500,000
21	Highway Safety Programs	6,375,000
	Housing and Urban Development	115,000
23	Incident Command	750,000
	Innovative Seat Belt Use	3,000,000
25	Internet Crimes Against Children	300,000
	Justice Assistance Grant (JAG)	10,500,000
27	Juvenile Accountability Incentive Block Grant	1,200,000
	Juvenile Justice Delinquency Prevention	2,476,000
29	Local Law Enforcement Block Grant	1,400,000
	Medicaid Fraud Unit	3,315,000
31	National Criminal History Program -- OAG	2,000,000
	National Forensic Sciences Improvement Act Program	400,000
33	New Jersey Anti-Money Laundering Initiative	750,000
	Northeast Hazardous Waste Project -- RCRA	250,000
35	Occupant Protection Grant	1,965,000
	Protecting Our Urban Areas	25,000,000
37	Recreational Boating Safety	2,000,000
	Residential Treatment for Substance Abuse	1,600,000
39	Safety Incentive Grants	5,000,000
	Section 163 Prevent Operations of Motor Vehicles by Intoxicated Persons	3,000,000
41	State Homeland Security Grant Program	36,600,000
43	Title V Funding	1,500,000
	Victim Assistance Grants	12,000,000
45	Victim Compensation Award	7,000,000
	Violence Against Women Act	4,000,000
47	Various Federal Programs and Accruals	100,000

SCS for **S3000** BRYANT

1	Subtotal, Department of Law and Public Safety	<u>\$159,062,000</u>
3	Department of Military and Veterans' Affairs:	
	ARNG Sustainable Range Program	\$200,000
5	Armory Renovations and Improvements	1,800,000
	Army Facilities Service Contracts	1,400,000
7	Army National Guard Statewide Security Agreement	500,000
	Army National Guard Transportation	125,000
9	Army Training and Technology Lab	500,000
	Atlantic City Air Base -- Service Contracts	2,200,000
11	Atlantic City Environmental	50,000
	Atlantic City Operations and Maintenance	65,000
13	Brigadier General Doyle Memorial Cemetery Building Project	8,500,000
	Combined Logistics Facility	26,000,000
15	Dining Facility Operations	700,000
	Facilities Support Contract	6,000,000
17	Federal Distance Learning Program	200,000
	Fire Fighter/Crash Rescue Service Cooperative Funding	
19	Agreement	1,500,000
	Hazardous Waste Environmental Protection Program	500,000
21	McGuire Air Force Base Environmental	50,000
	McGuire Air Force Base -- Service Contracts	2,095,000
23	McGuire Operations and Maintenance	70,000
	Medicare Part A Receipts for Resident Care and Operational	
25	Costs	5,042,000
	National Guard Communications Agreement	750,000
27	New Jersey National Guard Challenge Youth Program	2,000,000
	New Jersey National Guard Counter Drug Program	
29	Interservice State - Federal	12,000
	Training and Equipment -- Pool Sites	250,000
31	Transitional Housing	360,000
	Veterans' Education Monitoring	565,000
33	Warren Grove/Coyle Field	80,000
	Various Federal Programs and Accruals	55,000
35	Subtotal, Department of Military and Veterans' Affairs	<u>\$61,569,000</u>
37	Department of State:	
	Americorps Grant	\$5,552,000
39	Leveraging Educational Assistance Partnership	2,148,000
	NJ GEAR UP	3,500,000
41	National Endowment for the Arts Partnership	750,000
	National Endowment for the Humanities Grant	715,000
43	National Health Service Corps -- Student Loan Repayment	
	Program	240,000
45	National Telecommunications Information Agency	625,000
	Student Loan Administrative Cost Deduction and Allowance	22,056,000
47	Subtotal, Department of State	<u>\$35,586,000</u>

1	Department of Transportation:	
3	Airport Fund	\$10,000,000
	Homeland Security	10,000,000
5	Highway Planning and Research	17,800,000
	Metropolitan Planning Funds	12,039,000
7	Motor Carrier Safety Assistance Program	9,808,000
	National Boating Infrastructure Grant	1,600,000
9	New Jersey Transportation Planning Assistance	8,700,000
	Supportive Services Highway Construction Training	
11	Program	500,000
	Subtotal, Department of Transportation	<u>\$70,447,000</u>
13	Department of the Treasury:	
15	Diamond Shamrock Oil Overcharge Settlement	\$717,000
	Division of Gas Expansion	600,000
17	State Energy Conservation Program	2,602,000
	Various Federal Programs and Accruals	700,000
19	Subtotal, Department of the Treasury	<u>\$4,619,000</u>
21	The Judiciary	
	Various Federal Programs and Accruals	<u>\$835,000</u>
23	Subtotal, The Judiciary	<u>\$835,000</u>
25	Special Transportation Fund	
	Department of Transportation:	
27	Federal Transit Administration	\$492,792,000
	Federal Highway Administration	890,292,570
29	Subtotal, Special Transportation Fund -- Federal	1,383,084,570
31	Total -- Federal Revenue	<u><u>\$9,799,062,570</u></u>
33	Grand Total Resources, All Funds	<u><u>\$38,718,950,570</u></u>

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

37 1. The appropriations herein or so much thereof as may be necessary are hereby appropriated
39 out of the General Fund, or such other sources of funds specifically indicated or as may be
41 applicable, for the respective public officers and spending agencies and for the several purposes
43 herein specified for the fiscal year ending on June 30, 2006. Unless otherwise provided, the
45 appropriations herein made shall be available during said fiscal year and for a period of one month
47 thereafter for expenditures applicable to said fiscal year. Unless otherwise provided, at the
expiration of said one-month period, all unexpended balances shall lapse into the State Treasury or
to the credit of trust, dedicated or non-State funds as applicable, except those balances held by
encumbrances on file as of June 30, 2006 with the Director of the Division of Budget and
Accounting or held by pre-encumbrances on file as of June 30, 2006 as determined by the Director
of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting
shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances

1 outstanding as of July 31, 2006 together with an explanation of their status. Nothing contained in
 3 this section or in this act shall be construed to prohibit the payment due upon any encumbrance or
 5 pre-encumbrance made under any appropriation contained in any appropriation act of the previous
 7 year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2005 are available
 9 for payments applicable to fiscal year 2005 as determined by the Director of the Division of Budget
 11 and Accounting. The Director of the Division of Budget and Accounting shall provide the
 13 Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July
 15 31, 2005 together with an explanation of their status. On or before December 1, 2005, the State
 17 Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112
 19 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New
 21 Jersey for the fiscal year ending June 30, 2005, depicting the financial condition of the State and the
 23 results of operation for the fiscal year ending June 30, 2005.

17 **01 LEGISLATURE**

19 *70 Government Direction, Management and Control*

21 *71 Legislative Activities*

23 *0001 Senate*

25 **DIRECT STATE SERVICES**

01-0001	Senate	\$11,644,000
	Total Direct State Services Appropriation, Senate	<u>\$11,644,000</u>

27 *Direct State Services:*

29 Personal Services:

Senators (40)	(\$1,990,000)
Salaries and Wages	(4,454,000)
Members' Staff Services	(4,400,000)
Materials and Supplies	(150,000)
Services Other Than Personal	(540,000)
Maintenance and Fixed Charges	(80,000)
Additions, Improvements and Equipment	(30,000)

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

37 *0002 General Assembly*

39 **DIRECT STATE SERVICES**

01-0002	General Assembly	\$18,192,000
	Total Direct State Services Appropriation, General Assembly	<u>\$18,192,000</u>

41 *Direct State Services:*

43 Personal Services:

Assemblypersons (80)	(\$3,937,000)
Salaries and Wages	(4,590,000)

SCS for S3000 BRYANT

20

1	Members' Staff Services	(8,800,000)
	Materials and Supplies	(120,000)
3	Services Other Than Personal	(640,000)
	Maintenance and Fixed Charges	(100,000)
5	Additions, Improvements and Equipment	(5,000)

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

7

9

0003 Office of Legislative Services

11

DIRECT STATE SERVICES

01-0003	Legislative Support Services	\$29,068,000
	Total Direct State Services Appropriation, Office of Legislative Services	<u>\$29,068,000</u>

13

Direct State Services:

15

Personal Services:

	Salaries and Wages	(\$20,261,000)
17	Materials and Supplies	(1,065,000)
	Services Other Than Personal	(2,527,000)
19	Maintenance and Fixed Charges	(3,681,000)

Special Purpose:

21

03	Affirmative Action and Equal Employment Opportunity	(29,000)
03	Continuation and Expansion of Data Processing Systems	(657,000)
23	03 Senator Wynona Lipman Chair in Women's Political Leadership at the Eagleton Institute	(100,000)
	03 State House Express Civics Education Program	(30,000)
25	03 Henry J. Raimondo New Jersey Legislative Fellows Program	(69,000)
	Additions, Improvements and Equipment	(649,000)

27

Such sums as may be required for the cost of information system audits performed by the State Auditor are funded from the departmental data processing accounts of the department in which the audits are performed.

29

Such sums as are required, as determined by the Technology Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of existing and emerging computer and information technologies for the Legislature including but not limited to interactive video conferencing, telecommunications capabilities, electronic copying and facsimile transmissions, training and such other technologies in order to sustain a coordinated and comprehensive legislative technology infrastructure that the Legislature deems necessary are appropriated. No amounts so determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

39

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office

41

1 of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

3 Such sums as are required for Master Lease payments, subject to the approval of the Director of the
 5 Division of Budget and Accounting and the Legislative Budget and Finance Officer, are appropriated.

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

9
 11 **77 Legislative Commissions and Committees**

13 **DIRECT STATE SERVICES**

13	09-0010	Intergovernmental Relations Commission	\$436,000
	09-0014	Joint Committee on Public Schools	335,000
15	09-0018	State Commission of Investigation	4,922,000
	09-0026	Commission on Business Efficiency in the Public Schools	110,000
17	09-0053	New Jersey Law Revision Commission	321,000
	09-0058	State Capitol Joint Management Commission	9,001,000
19	09-0061	Clean Ocean and Shore Trust Committee	144,000
		Total Direct State Services Appropriation, Legislative Commissions and Committees	<u>\$15,269,000</u>

21 **Direct State Services:**

Intergovernmental Relations Commission

23	09	Expenses of Commission	(\$36,000)
	09	The Council of State Governments	(155,000)
25	09	National Conference of State Legislatures	(184,000)
	09	Eastern Trade Council - The Council of State Governments	(36,000)
27	09	Northeast States Association for Agriculture Stewardship-The Council of State Governments	(25,000)

Joint Committee on Public Schools

29	09	Expenses of Commission	(335,000)
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State Commission of Investigation

31	09	Expenses of Commission	(4,922,000)
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Commission on Business Efficiency in the Public Schools

33	09	Expenses of Commission	(110,000)
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New Jersey Law Revision Commission

35	09	Expenses of Commission	(321,000)
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State Capitol Joint Management Commission

37	09	Expenses of Commission	(9,001,000)
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Clean Ocean and Shore Trust Committee

39	09	Expenses of Commission	(144,000)
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41 The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray

custodial, security, maintenance and other related costs of these facilities.

Department of Legislature, Total State Appropriation \$74,173,000

<i>Summary of Legislature Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$74,173,000
<i>Appropriations by Fund:</i>	
General Fund	\$74,173,000

06 DEPARTMENT OF THE CHIEF EXECUTIVE

70 Government Direction, Management and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300 Executive Management \$4,972,000

Total Direct State Services Appropriation,
The Office of the Chief Executive \$4,972,000

Direct State Services:

Personal Services:

Salaries and Wages (\$4,044,000)

Materials and Supplies (89,000)

Services Other Than Personal (284,000)

Maintenance and Fixed Charges (85,000)

Special Purpose:

01 National Governors' Association (158,000)

01 Coalition of Northeastern Governors (37,000)

01 Education Commission of the States (108,000)

01 National Conference of Commissioners
On Uniform State Laws (42,000)

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)

Additions, Improvements and Equipment (20,000)

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

Office of the Chief Executive, Total State Appropriation \$4,972,000

Summary of The Office of the Chief Executive Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$4,972,000
<i>Appropriations by Fund:</i>	
General Fund	\$4,972,000

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning and Regulation

DIRECT STATE SERVICES

01-3310	Animal Disease Control	\$1,254,000
02-3320	Plant Pest and Disease Control	2,124,000
03-3330	Agriculture and Natural Resources	879,000
05-3350	Food and Nutrition Services	338,000
06-3360	Marketing and Development Services	2,401,000
08-3380	Farmland Preservation	1,740,000
99-3370	Administration and Support Services	679,000

Total Direct State Services Appropriation, Agricultural Resources, Planning and Regulation	\$9,415,000
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Direct State Services:

Personal Services:

Salaries and Wages	(\$5,524,000)
Materials and Supplies	(189,000)
Services Other Than Personal	(296,000)
Maintenance and Fixed Charges	(195,000)

Special Purpose:

02	Asian Longhorned Beetle Monitoring	(200,000)
05	Temporary Emergency Food Assistance Program	(338,000)
06	Promotion/Market Development	(826,000)
08	Agricultural Right-to-Farm Program	(90,000)
08	Open Space Administrative Costs	(1,650,000)
99	Expenses of State Board of Agriculture .	(18,000)
99	Affirmative Action and Equal Employment Opportunity	(28,000)
	Additions, Improvements and Equipment	(61,000)

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

Receipts from the seed laboratory testing and certification programs are appropriated for program 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.

Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The

1 unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is
 2 appropriated for the same purpose.

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

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

9 Receipts from dairy licenses and inspections are appropriated for program costs.
 10 Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations
 11 and inspections are appropriated for program costs.

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

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

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

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

23 Notwithstanding any other law to the contrary, an amount not to exceed \$1,650,000 shall be
 24 transferred from the Garden State Farmland Preservation Trust Fund to the General Fund and
 25 is appropriated to the State Agriculture Development Committee for Open Space Administrative
 26 Costs.

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

29 Notwithstanding any other law to the contrary, an amount not to exceed \$200,000 shall be
 30 transferred from the appropriate funds established in the Open Space Preservation Bond Act of
 31 1989, P.L.1989, c.183, to the State Transfer of Development Bank account and is appropriated
 32 to the State Agriculture Development Committee for Transfer of Development Rights
 33 administrative costs.

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

GRANTS-IN-AID

39	03-3330	Agriculture and Natural Resources	\$1,200,000
	06-3360	Marketing and Development Services	75,000
41	08-3380	Farmland Preservation	300,000
		Total Grants-in-Aid Appropriation, Agricultural Resources, Planning and Regulation	<u>\$1,575,000</u>

Grants-in-Aid:

43	03	Conservation Assistance Program	(\$1,200,000)
45	06	Promotion/Market Development	(75,000)
	08	Soil and Water Conservation Grants	(300,000)

47 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

Accounting.

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 Agriculture on or before September 1, 2005. Further additional sums may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture, from the Department of Environmental Protection's Water Resources Monitoring and Planning-Constitutional Dedication account to support 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 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.

In addition to the amounts hereinabove appropriated for Farmland Preservation-Soil and Water Conservation Grants, an amount not to exceed \$700,000 shall be transferred from the 1992 Farmland Preservation Fund (P.L.1992, c.88) and the 1995 Farmland Preservation Fund (P.L.1995, c.204) to provide matching grants for Soil and Water Conservation projects on farms enrolled in the Farmland Preservation program, 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 State Agriculture Development Committee, in determining eligibility for funding from the amount hereinabove appropriated for Soil and Water Conservation projects, shall 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 (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 (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, 2005 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, 2005 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.

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

1 Grants Account are appropriated for the same purpose.
 2 Of the amount hereinabove appropriated for the Department of Agriculture, such sums as the
 3 Director of the Division of Budget and Accounting shall determine from the amount listed under
 4 School Nutrition in the Department of Agriculture schedule included in the Governor's Budget
 5 Recommendation Document dated March 1, 2005, first shall be charged to the State Lottery
 6 Fund.

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

11 **Less:**

Savings from Administrative Efficiencies	\$200,000
Department of Agriculture, Total State Appropriation	<u><u>\$22,517,000</u></u>

<i>Summary of Department of Agriculture Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$9,215,000
Grants-in-Aid	1,575,000
State Aid	11,727,000
<i>Appropriations by Fund:</i>	
General Fund	\$22,517,000

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	\$16,547,000
02-3120	Actuarial Services	6,035,000
03-3130	Regulation of the Real Estate Industry	3,151,000
04-3110	Public Affairs, Legislative and Regulatory Services	1,923,000
06-3110	Insurance Fraud Prevention	31,976,000
07-3170	Supervision and Examination of Financial Institutions	3,747,000
99-3150	Administration and Support Services	4,458,000
Total Direct State Services Appropriation, Economic Regulation		<u><u>\$67,837,000</u></u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$30,666,000)
Materials and Supplies	(330,000)
Services Other Than Personal	(5,412,000)
Maintenance and Fixed Charges	(211,000)

Special Purpose:

01	Ombudsman Program	(711,000)
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 those 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 those 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 sum 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.).

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

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

13 **Less:**

14	Savings from Administrative Efficiencies	\$800,000
15	Department of Banking and Insurance, Total State Appropriation	<u>\$67,037,000</u>

Summary of Department of Banking and Insurance Appropriations		
(For Display Purposes Only)		
<i>Appropriations by Category:</i>		
19	Direct State Services	\$67,037,000
<i>Appropriations by Fund:</i>		
21	General Fund	\$67,037,000

23 **22 DEPARTMENT OF COMMUNITY AFFAIRS**

25 **40 Community Development and Environmental Management**

27 **41 Community Development Management**

29 **DIRECT STATE SERVICES**

30	01-8010 Housing Code Enforcement	\$5,817,000
31	02-8020 Housing Services	4,586,000
32	06-8015 Uniform Construction Code	6,969,000
33	13-8027 Codes and Standards	280,000
34	18-8017 Uniform Fire Code	<u>6,177,000</u>
35	Total Direct State Services Appropriation, Community Development Management	<u>\$23,829,000</u>

36 **Direct State Services:**

37 Personal Services:

38	Salaries and Wages	(\$17,454,000)
39	Materials and Supplies	(86,000)
40	Services Other Than Personal	(872,000)
41	Maintenance and Fixed Charges	(626,000)

42 Special Purpose:

43	02 Prevention of Homelessness	(243,000)
	02 Neighborhood Preservation - Fair Housing (P.L.1985, c.222)	(1,950,000)

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1	02	Council on Affordable Housing	(2,128,000)
	18	New Jersey Fire and EMS Crisis Intervention Services Telephone Hotline	(95,000)
3	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 Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the

1 amount anticipated, and any unexpended balance at the end of the preceding fiscal year are
 2 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
 3 Receipts from the New Jersey Housing and Mortgage Finance Agency charges for Housing
 4 Affordability Service to municipalities and the unexpended balance at the end of the preceding
 5 fiscal year are appropriated for the operation of the Housing Affordability Service within the
 6 Division of Housing.

7 Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of the Department of
 8 Community Affairs shall determine, at least annually, the eligibility of each boarding house
 9 resident for rental assistance payments; and notwithstanding any provision of P.L.1983, c.530
 10 (C.55:14K-1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance Fund
 11 that were originally appropriated from the General Fund may be used by the Commissioner for
 12 the purpose of providing life safety improvement loans, and any moneys held in the Boarding
 13 House Rental Assistance Fund may be used for the purpose of providing rental assistance for
 14 repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et
 15 seq.), the Commissioner shall have authority to disburse funds from the Boarding House Rental
 16 Assistance Fund established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the
 17 purpose of repaying, through rental assistance or otherwise, loans made to the boarding house
 18 owners for the purpose of rehabilitating boarding houses.

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

21 There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of \$300,000
 22 for the expenses of the Green Homes Office in the Division of Housing and Community
 23 Resources, subject to the approval of the Director of the Division of Budget and Accounting.
 24 Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and
 25 penalties, are appropriated.

26 There is appropriated from the Urban and Rural Centers Unsafe Demolition Revolving Loan Fund
 27 established under P.L.1997, c.125 the sum of \$5,336,721, to be used for building demolition and
 28 disposal projects in the following municipalities in the amount set forth: Bayonne: \$973,021;
 29 Brick Township: \$120,000; Camden City: \$2,000,000; Hillside: \$1,034,000; Plainfield:
 30 \$125,000; Pleasantville: \$84,700; Trenton: \$1,000,000.

31 Amounts from the New Home Warranty Security Fund transferred to the General Fund shall be
 32 applied for the State Rental Assistance Program and the Prevention of Homelessness accounts.
 33

GRANTS-IN-AID

35	01-8010	Housing Code Enforcement	\$919,000
	02-8020	Housing Services	21,660,000
37	18-8017	Uniform Fire Code	9,571,000
		Total Grants-in-Aid Appropriation, Community Development Management	<u>\$32,150,000</u>

Grants:

39	01	Cooperative Housing Inspection	(\$919,000)
41	02	Shelter Assistance	(2,300,000)
	02	Prevention of Homelessness	(4,360,000)
43	02	State Rental Assistance Program	(15,000,000)
	18	Automated External Defibrillator Grant Program	(1,000,000)
45	18	Uniform Fire Code - Local Enforcement Agency Rebates	(8,425,000)

1 18 Uniform Fire Code - Continuing
 Education (146,000)

3 The amount hereinabove for the Housing Code Enforcement program classification is payable out
 of the fees and penalties derived from bureau 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 Housing Code Enforcement
 program classification, together with any receipts in excess of the amount anticipated, is
7 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

9 The amount hereinabove for the Uniform Fire Code program classification is payable 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.

11 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,
13 subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

35 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
37 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the
 Board of Public Utilities to the contrary, an amount equal to \$3,205,000 shall be withdrawn from
39 the escrow accounts by the New Jersey Meadowlands Commission and paid to the State Treasurer
 for deposit in the General Fund and the amount so deposited shall be appropriated to the New
41 Jersey Meadowlands Commission for operational costs. Of the amount so deposited and
 appropriated to the New Jersey Meadowlands Commission, \$110,000 shall be made available
43 to the Hackensack Meadowlands Municipal Committee for operational costs.

45 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
47 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the
 Board of Public Utilities to the contrary, an amount equal to \$279,313 shall be withdrawn from
49 the escrow 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

1 Tax Sharing Stabilization Fund and paid to the commission in accordance with the certification
 2 of the fund's requirements, for distribution by the commission to municipalities entitled to
 3 payments from the fund for 2005.

4 Notwithstanding any law to the contrary, Revolving Housing Development and Demonstration
 5 Grant funds may be used to support loans and grants to non-profit entities for the purpose of
 6 economic development and historic preservation.

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

10 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and
 11 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368
 12 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, subject to any terms or
 13 conditions prescribed by order of the Department of Environmental Protection, upon issuance of
 14 acceptable post-closure security to the Department of Environmental Protection, the balance in
 15 Escrow Account No. 42-43-201-2018833 established for the post-closure of the Kingsland Park
 16 Sanitary Landfill shall be withdrawn by the New Jersey Meadowlands Commission and paid to
 17 the State Treasurer for deposit in the General Fund and the amount so deposited shall be
 18 appropriated to the New Jersey Meadowlands Commission for Meadowlands Area Grants for
 19 National and Economic Transformation (Magnet) Program.

21 **STATE AID**

23	02-8020	Housing Services	\$16,925,000
		Total State Aid Appropriation, Community Development Management	<u>\$16,925,000</u>

24 ***State Aid:***

25	02	Relocation Assistance	(\$250,000)
26	02	Neighborhood Preservation (P.L.1975, c.248 and c.249)	(2,750,000)
27	02	Neighborhood Preservation - Fair Housing (P.L.1985, c.222)	(13,925,000)

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

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

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

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

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

1 community development opportunities.
 2 The unexpended balance at the end of the preceding fiscal year in the Neighborhood
 3 Preservation-Fair Housing account is appropriated.
 4 Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair
 5 Housing may be provided directly to the housing project being assisted; provided however, that
 6 any such project have the support by resolution of the governing body of the municipality in
 7 which it is located.

9 **50 Economic Planning, Development and Security**

11 **51 Economic Planning and Development**

13 **8049 Office of Smart Growth**

DIRECT STATE SERVICES

15	49-8049	Office of Smart Growth	\$2,510,000
		Total Direct State Services Appropriation, Office of Smart Growth	\$2,510,000

17 **Direct State Services:**

Personal Services:

19	Salaries and Wages	(\$1,601,000)
	Materials and Supplies	(55,000)
21	Services Other Than Personal	(245,000)
	Maintenance and Fixed Charges	(6,000)

23 Special Purpose:

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

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

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

39 Notwithstanding any other law to the contrary, an amount not to exceed \$578,000 shall be
 40 transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is
 41 appropriated to the Department of Community Affairs for Historic Trust/Open Space
 42 Administrative Costs.

GRANTS-IN-AID

43	49-8049	Office of Smart Growth	\$2,295,000
		Total Grants-in-Aid Appropriation, Office of Smart Growth	\$2,295,000

45 **Grants-in-Aid:**

1	05	Alcyon Lake Dredging	(300,000)
	05	Larc School - Bellmawr	(1,000,000)
3	15	Grants to Hispanic Women's Resource Centers	(500,000)
	15	Women's Referral Central	(25,000)
5	15	Rape Prevention	(1,000,000)
	15	Job Training Center for Urban Women Act	(315,000)
7	15	Grants to Women's Shelters	(25,000)
	15	Grants to Displaced Homemaker Centers	(1,250,000)

9 Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et seq.) or any other law or
 11 regulation to the contrary, the amount hereinabove appropriated for the Lead Hazard Control
 Assistance Fund is payable from receipts of the portion of the sales tax directed to be credited to
 13 the Lead Hazard Control Assistance Fund pursuant to section 11 of P.L.2003, c.311 (C.52:27D-
 437.11), and there may be further appropriated from such receipts an amount not to exceed
 15 \$4,000,000 after program expenditures reach \$7,000,000, subject to the approval of the Director
 of the Division of Budget and Accounting.

17 Notwithstanding the provisions of section 2 of P.L.1979, c.396 (C.2C:43-3.1) or any other law to
 the contrary, of the amount appropriated hereinabove for Rape Prevention, \$400,000 shall be
 19 provided from the Victims of Crime Compensation Board, subject to the approval of the Director
 of the Division of Budget and Accounting.

21 The unexpended balance at the end of the preceding fiscal year in the Women's Micro-Business
 Pilot Program account is appropriated.

70 Government Direction, Management and Control

75 State Subsidies and Financial Aid

DIRECT STATE SERVICES

27	04-8030	Local Government Services	\$4,472,000
29		Total Direct State Services Appropriation, State Subsidies and Financial Aid	<u>\$4,472,000</u>

Direct State Services:

Personal Services:

31		Local Finance Board Members	(\$84,000)
33		Salaries and Wages	(2,604,000)
		Materials and Supplies	(50,000)
35		Services Other Than Personal	(320,000)
		Maintenance and Fixed Charges	(18,000)

Special Purpose:

37	04	Special Municipal Aid Act - Administration	(988,000)
39	04	Municipal Rehabilitation/Recovery Act	(408,000)

41 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

1	04-8030	Local Government Services	\$1,017,590,000
3		(From General Fund	\$90,521,000)
		(From Property Tax Relief Fund	927,069,000)
5		Total State Aid Appropriation, State Subsidies and Financial Aid	\$1,017,590,000
		(From General Fund	\$90,521,000)
7		(From Property Tax Relief Fund	927,069,000)
	State Aid:		
9	04	Extraordinary Aid (C.52:27D-118.35)	(\$43,000,000)
	04	Consolidated Municipal Property Tax Relief Aid (PTRF)	(835,447,000)
11	04	County Prosecutors Salary Increase (P.L.1996, c.99)	(821,000)
	04	County Prosecutor Funding Initiative Pilot Program	(8,000,000)
13	04	Municipal Homeland Security Assistance Aid	(32,000,000)
	04	Legislative Initiative Municipal Block Grant Program (PTRF)	(34,825,000)
15	04	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	(250,000)
	04	Lambertville Municipal Assistance ...	(250,000)
17	04	West New York Parking Authority ...	(2,000,000)
	04	Trenton Capitol City Aid (PTRF)	(16,500,000)
19	04	Regional Efficiency Development Incentive Grant Program	(4,200,000)
	04	Regional Efficiency Aid Program (PTRF)	(10,992,000)
21	04	Special Municipal Aid Act (PTRF)	(29,305,000)

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.

Notwithstanding any provisions of the "Local Budget Law," N.J.S.40A:4-1 et seq., to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of the "Special

1 Municipal Aid Act,” P.L.1987, c.75 (C.52:27D-118.24 et seq.), to anticipate and include in its
3 annual budget 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, c.68 (C.40A:4-45.3).

7 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 fiscal year 2005 shall continue to be a qualified
9 municipality thereunder for fiscal year 2006.

11 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.

13 The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be
15 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
17 1, 5% of the total amount due; and December 1, 5% of the total amount due.

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

23 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
25 municipalities which received funding pursuant to the fiscal year 2005 annual appropriations act,
P.L.2004, c.71, provided further, however, that from the amount hereinabove there is transferred
27 to the Energy Tax Receipts Property Tax Relief Fund account such sums as were determined for
fiscal year 2003 and fiscal year 2006 pursuant to subsection e. of section 2 of P.L.1997, c.167
29 (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 Taxation and
31 appropriated to the Division of Taxation for any aspect of the revaluation of real property in
Newark, subject to the approval of the Director of the Division of Budget and Accounting. The
33 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 appropriated to
35 offset losses from business personal property tax that would have otherwise been used for the
support of public schools will be used to reduce the school property tax levy for those affected
37 school districts with the remaining State Aid used as municipal property tax relief. The chief
financial officer of the municipality shall pay to the school districts such amounts as may be due
39 by December 31, 2005.

41 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 fiscal year 2005.

43 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
45 to the same municipalities and in the same proportion as was distributed in fiscal year 2005.

47 Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to
the provisions of P.L.1994, c.67 shall continue to be subject to the provisions of the “Special
Municipal Aid Act,” P.L.1987, c.75 (C.52:27D-118.24 et seq.), and the Director of the Division
49 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

1 the municipality to be in compliance.

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

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

21
 23 **76 Management and Administration**

25 **DIRECT STATE SERVICES**

99-8070	Administration and Support Services	\$4,099,000
	Total Direct State Services Appropriation, Management and Administrative Services	<u>\$4,099,000</u>

27 ***Direct State Services:***

29 Personal Services:

Salaries and Wages	(\$2,951,000)
Materials and Supplies	(10,000)
Services Other Than Personal	(281,000)
Maintenance and Fixed Charges	(26,000)

31 Special Purpose:

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

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

41 **Less:**

Savings from Administrative Efficiencies **\$1,000,000**

43 Department of Community Affairs, Total State Appropriation \$1,125,811,000

45 Notwithstanding the provisions of any prior law to the contrary, deposits of any funds into the
 47 Revolving Housing Development and Demonstration Grant Fund are subject to prior approval
 of the Director of the Division of Budget and Accounting.

<i>Summary of Department of Community Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$35,586,000
Grants-in-Aid	55,710,000
State Aid	1,034,515,000
<i>Appropriations by Fund:</i>	
General Fund	\$198,742,000
Property Tax Relief Fund	927,069,000

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$450,695,000
08-7025	Institutional Care and Treatment	219,100,000
99-7025	Administration and Support Services	83,711,000
Total Direct State Services Appropriation, System-Wide		
	Program Support	<u>\$753,506,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$492,424,000)
Food in Lieu of Cash	(2,010,000)
Materials and Supplies	(75,860,000)
Services Other Than Personal	(133,137,000)
Maintenance and Fixed Charges	(12,471,000)

Special Purpose:

07	Stabilization and Reintegration Unit at Albert C. Wagner	(3,416,000)
07	Jones Farm - Repopulation	(1,536,000)
07	Southern State Correctional Facility - New Unit Expansion	(6,843,000)
07	Gang Management Unit	(757,000)
07	Civilly Committed Sexual Offender Facility	(8,338,000)
07	Civilly Committed Sexual Offender Facility - Annex	(12,985,000)
08	Byrne Grant -Therapeutic Community Program	(82,000)
08	State Match - Residential Substance Abuse Treatment Grant	(268,000)
08	State Match - Social Services Block Grant	(33,000)

SCS for **S3000** BRYANT

1	99	Sewage Hauling and Disposal Costs	(145,000)
		Additions, Improvements and Equipment	(3,201,000)

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

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

7025 System-Wide Program Support

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$20,524,000
13-7025	Institutional Program Support	60,324,000
	Total Direct State Services Appropriation, System-Wide Program Support	\$80,848,000

Direct State Services:

Personal Services:

21	Salaries and Wages	(\$33,841,000)
	Materials and Supplies	(203,000)
23	Services Other Than Personal	(7,128,000)

Special Purpose:

25	07	Central Office Transportation Unit	(273,000)
	07	Special Operations Group	(75,000)
27	13	Integrated Information Systems	(8,076,000)
	13	Augment Medical Testing	(862,000)
29	13	State Match - Gang Prevention and Awareness Program	(49,000)
	13	State Match - Discharge Planning Unit	(27,000)
31	13	Drug Interdiction Unit - State Match	(44,000)
	13	Prison Rape Elimination Grant - State Match	(200,000)
33	13	Inmate Work Details Program	(1,590,000)
	13	Return of Escapees and Absconders	(223,000)
35	13	Mutual Agreement Program	(1,141,000)
	13	Recruit Screening Program	(180,000)
37	13	Bulletproof Vests	(340,000)
	13	DOC/DOT Work Details	(537,000)
39	13	Video Teleconferencing	(300,000)
	13	Additional Mental Health Treatment Services	(25,638,000)
41		Additions, Improvements and Equipment	(121,000)

The unexpended balance at the end of the preceding fiscal year in the Integrated Information Systems account is appropriated to provide funding for the cost of replacing the Department of

1 Corrections S/36 Correctional Management Information System, subject to the approval of the
 3 Director of the Division of Budget and Accounting, the expenditures of which shall directly
 improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts
 owed by inmates.

5 Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred
 7 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	\$81,105,000
	Total Grants-in-Aid Appropriation, System-Wide	\$81,105,000
	Program Support	\$81,105,000

Grants-in-Aid:

13	13	Purchase of Service for Inmates Incarcerated In County Penal Facilities	(\$18,010,000)
	13	Purchase of Service for Inmates Incarcerated In Out-of-State Facilities	(100,000)
15	13	Purchase of Community Services	(61,495,000)
	13	Life Skills Academy	(1,500,000)

17 A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in
 19 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
 21 Budget and Accounting.

23 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
 25 in County Penal Facilities and for Community Services shall first be approved by the Director
 of the Division of Budget and Accounting.

27 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
 29 the Division of Budget and Accounting.

10 Public Safety and Criminal Justice

17 Parole

DIRECT STATE SERVICES

03-7010	Parole	\$43,405,000
05-7280	State Parole Board	13,267,000
99-7280	Administration and Support Services	3,630,000
	Total Direct State Services Appropriation, Parole	\$60,302,000

Direct State Services:

41	Personal Services:	
	Salaries and Wages	(\$38,386,000)
43	Materials and Supplies	(962,000)

SCS for **S3000** BRYANT

1	Services Other Than Personal	(2,740,000)
	Maintenance and Fixed Charges	(1,110,000)
3	Special Purpose:	
	03 Payments to Inmates Discharged From	
	Facilities	(120,000)
5	03 Parolee Electronic Monitoring Program	(5,777,000)
	03 Intensive Supervision/Surveillance	
	Program	(3,356,000)
7	03 Parolee Drug Treatment	(2,305,000)
	03 Mutual Agreement Program (MAP)	(437,000)
9	03 Sex Offender Management Unit	(4,842,000)
	03 Ballistic Vest Replacement Initiative	(239,000)
11	Additions, Improvements and Equipment	(28,000)

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 fiscal year 2006.

GRANTS-IN-AID

17	03-7010 Parole	\$35,549,000
	Total Grants-in-Aid Appropriation, Parole	<u>\$35,549,000</u>

19 Grants-in-Aid:

	03 Re-Entry Substance Abuse Program	(\$3,997,000)
21	03 Re-Entry Case Management Services	(400,000)
	03 Halfway Back Program	(16,289,000)
23	03 Mutual Agreement Program (MAP)	(2,690,000)
	03 Day Reporting Program	(12,173,000)

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

Notwithstanding the 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.

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

41	99-7000 Administration and Support Services	\$19,284,000
	Total Direct State Services Appropriation, Central	
	Planning, Direction and Management	<u>\$19,284,000</u>

43 Direct State Services:

Personal Services:

SCS for S3000 BRYANT

1	Salaries and Wages	(\$15,024,000)
	Materials and Supplies	(662,000)
3	Services Other Than Personal	(2,132,000)
	Maintenance and Fixed Charges	(715,000)
5	Special Purpose:	
	99 Affirmative Action and Equal	
	Employment Opportunity	(655,000)
7	Additions, Improvements and Equipment	(96,000)

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.

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

CAPITAL CONSTRUCTION

15	99 Administration and Support Services	\$5,000,000
	Total Capital Construction Appropriation, Central	
	Planning, Direction and Management	\$5,000,000

Capital Projects:

17	99 Locking System Upgrade	(\$1,000,000)
19	99 Replace Modular Units	(4,000,000)

Less:

Savings from Administrative Efficiencies **\$6,000,000**

Department of Corrections, Total State Appropriation \$1,029,594,000

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.

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.).

Of the Savings from Administrative Efficiencies, \$1,000,000 shall be allocated to the State Parole Board.

<i>Summary of Department of Corrections Appropriations</i>		
(For Display Purposes Only)		
<i>Appropriations by Category:</i>		
37	Direct State Services	\$907,940,000
	Grants-in-Aid	116,654,000
39	Capital Construction	5,000,000
<i>Appropriations by Fund:</i>		
41	General Fund	\$1,029,594,000

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural and Intellectual Development

31 Direct Educational Services and Assistance

DIRECT STATE SERVICES

04-5062	Adult and Continuing Education	\$1,538,000
05-5064	Bilingual Education	218,000
07-5065	Special Education	53,000
	Total Direct State Services Appropriation, Direct	
	Educational Services and Assistance	<u>\$1,809,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$251,000)
Materials and Supplies	(21,000)
Services Other Than Personal	(62,000)
Maintenance and Fixed Charges	(1,000)

Special Purpose:

04	General Education Development -	
	GED	(1,474,000)

STATE AID

01-5120	General Formula Aid	\$5,758,110,000
	(From General Fund	\$143,947,000)
	(From Property Tax Relief Fund	5,614,163,000)
02-5120	Nonpublic School Aid	102,749,000
03-5120	Miscellaneous Grants-In-Aid	73,901,000
	(From General Fund	13,430,000)
	(From Property Tax Relief Fund	60,471,000)
04-5062	Adult and Continuing Education	211,000
05-5120	Bilingual Education	65,578,000
	(From Property Tax Relief Fund	65,578,000)
06-5064	Programs for Disadvantaged Youths	199,512,000
	(From Property Tax Relief Fund	199,512,000)
07-5120	Special Education	948,420,000
	(From General Fund	52,000,000)
	(From Property Tax Relief Fund	896,420,000)
	Total State Aid Appropriation, Direct Educational	
	Services and Assistance	<u>\$7,148,481,000</u>
	(Total From General Fund	\$312,337,000)
	(Total From Property Tax Relief Fund	6,836,144,000)

Less:

Stabilization Growth Limitations	\$73,576,000
Growth Savings -- Payment Changes	2,450,000
Total Deductions	\$76,026,000

SCS for **S3000** BRYANT

1		Total State Appropriation, Direct Educational	
		Services and Assistance	\$7,072,455,000
3		(Total From General Fund	\$312,337,000)
		(Total From Property Tax Relief Fund	6,760,118,000)
5		State Aid:	
	01	Core Curriculum Standards Aid	(\$497,089,000)
7	01	Core Curriculum Standards Aid	
		(PTRF)	(2,583,229,000)
	01	Supplemental Core Curriculum	
		Standards Aid (PTRF)	(251,768,000)
9	01	Additional Formula Aid (PTRF)	(90,000,000)
	01	Early Childhood Aid (PTRF)	(330,630,000)
11	01	Instructional Supplement (PTRF)	(15,621,000)
	01	Stabilization Aid (PTRF)	(111,626,000)
13	01	Large Efficient District Aid (PTRF) ..	(5,250,000)
	01	Aid for Districts with High Senior	
		Citizen Populations (PTRF)	(1,231,000)
15	01	Stabilization Aid 2 (PTRF)	(2,491,000)
	01	Stabilization Aid 3 (PTRF)	(11,402,000)
17	01	Regionalization Incentive Aid (PTRF)	(18,295,000)
	01	Consolidated Aid (PTRF)	(130,127,000)
19	01	Education Opportunity Aid (PTRF) ..	(1,449,495,000)
	01	Abbott Preschool Expansion Aid	
		(PTRF)	(192,400,000)
21	01	Early Launch to Learning	
		Initiative (PTRF)	(4,000,000)
	01	Aid for Enrollment Adjustments	
		(PTRF)	(16,456,000)
23	01	High Expectations for Learning	
		Proficiency	(15,000,000)
	01	Above Average Enrollment Growth	
		(PTRF)	(12,000,000)
25	01	Abbott-Bordered District Aid	(20,000,000)
	02	Nonpublic Textbook Aid	(12,271,000)
27	02	Nonpublic Handicapped Aid	(29,322,000)
	02	Nonpublic Auxiliary Services Aid	(34,224,000)
29	02	Nonpublic Auxiliary/Handicapped	
		Transportation Aid	(4,396,000)
	02	Nonpublic Nursing Services Aid	(14,636,000)
31	02	Nonpublic Technology Initiative	(7,900,000)
	03	School District of Trenton --	
		Security	(1,500,000)
33	03	Edison School District	(1,000,000)
	03	Emergency Fund	(200,000)

SCS for **S3000** BRYANT

1	03	Educational Information and Resource Center	(450,000)
	03	Montclair Board of Education -- Minority Student Achievement Network	(1,000,000)
3	03	Montclair Board of Education -- Desegregation Aid	(500,000)
	03	Englewood Implementation Aid	(4,000,000)
5	03	Wallington School District	(750,000)
	03	Ewing School District	(2,200,000)
7	03	Collingswood School District	(1,000,000)
	03	Lawrence Township (Mercer) School District Extraordinary Aid	(750,000)
9	03	Bridge Loan Interest and Approved Borrowing Cost	(50,000)
	03	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	(24,500,000)
11	03	Community Relations Committee of the United Jewish Federation of Metrowest	(30,000)
	03	Character Education (PTRF)	(4,750,000)
13	03	Adult and Postsecondary Education Grants (PTRF)	(28,721,000)
	04	Evening School for the Foreign Born	(211,000)
15	05	Bilingual Education Aid (PTRF)	(65,578,000)
	05	Teacher Quality Mentoring (PTRF)....	(2,500,000)
17	06	Demonstrably Effective Program Aid (PTRF)	(199,512,000)
	07	Special Education Aid (PTRF)	(896,420,000)
19	07	Extraordinary Special Education Costs Aid	(52,000,000)

Less:

21	Deductions	76,026,000
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Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and section 14 of P.L.1977, c.193 (C.18A:46-19.8).

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2005-2006 school year shall be: \$1,225.00 for an initial evaluation or reevaluation for examination and classification; \$380.00 for an annual review for examination and classification; \$930.00 for speech correction; and \$826.00 for supplementary instruction services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2005-2006 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$856.25.

1 Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount
3 appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local
school districts based upon the number of pupils enrolled in each nonpublic school on the last
day prior to October 16, 2004 and the rate per pupil shall be \$74.25.

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

9 The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be
charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003,
11 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 Extraordinary Special Education Costs
13 Aid from receipts deposited in the Extraordinary Aid account shall not exceed the amount
appropriated hereinabove.

15 The unexpended balance in the Nonpublic Projects Capital Aid account at the end of the preceding
fiscal year is appropriated and shall be distributed by the Commissioner of Education as grants
17 to nonpublic high schools for capital projects, including capital projects completed after
September 2003. Grants shall be awarded in accordance with criteria established by the
19 commissioner which shall include but not be limited to a requirement that the capital project be
used for a secular purpose. A grant shall be awarded upon submission of an application by the
21 nonpublic school to the commissioner and the commissioner's approval of that application. The
amount of a grant shall not exceed \$500,000.

23 Of the amount hereinabove for High Expectations for Learning Proficiency Aid, \$14,900,927 shall
be distributed to a school district, other than an "Abbott district" or a district receiving Abbott
25 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
27 \$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
29 less than \$1,100,000, and either has a 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
31 district" and has at least one school with a concentration of low-income pupils equal to or greater
than 20 percent; or (d) a county vocational school district in which 51 percent or more of its
33 resident enrollment is comprised of students who reside in an "Abbott district." Each such school
district shall receive the same proportion of \$11,700,000 as its October 2004 resident enrollment
35 bears to the total October 2004 resident 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
37 Expectations for Learning Proficiency Aid that the district receives in the 2005-2006 school year
to the amount of High Expectations for Learning Proficiency Aid the district received in the
2004-2005 school year. As used hereinabove, "district factor group" shall be determined by the
39 commissioner using 2000 federal decennial census data; "equalized valuation per pupil" and
"general fund tax levy per pupil" shall be as determined by the commissioner for the school year
41 2004-05; and "concentration of low-income pupils" shall be as defined in section 3 of P.L.1996,
c.138 (C.18A:7F-3), except that ASSA data shall be as of October 2004. Any amount remaining
43 in this account after its distribution is made pursuant to these criteria shall be distributed by the
commissioner to school districts meeting substantially similar circumstances.

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

The Commissioner of Education shall not authorize the disbursement of funds to any "Abbott

1 district” until the commissioner is satisfied that all educational expenditures in the district will
2 be spent effectively and efficiently in order to enable those students to achieve the core
3 curriculum content standards. The commissioner shall be authorized to take any necessary action
4 to fulfill this responsibility, including but not limited to, the adoption of regulations related to the
5 receipt and/or expenditure of State aid by the “Abbott districts” and the programs, services and
6 positions supported thereby. Notwithstanding any provision of P.L.1968, c.410 (C.52:14B-1
7 et seq.), any such regulations adopted by the commissioner shall be deemed adopted immediately
8 upon filing with the Office of Administrative Law. In order to expeditiously fulfill the
9 responsibilities of the commissioner under Abbott v. Burke, determinations by the commissioner
10 hereunder shall be considered to be final agency action and appeal of that action shall be directly
11 to the Appellate Division of the Superior Court.

12 Of the amount hereinabove appropriated for Education Opportunity Aid, an amount not to exceed
13 \$14,686,000, shall be transferred to the Department of Education's operating budget, subject to
14 the approval of the Director of the Division of Budget and Accounting, for the purpose of
15 managing and supervising implementation of Abbott remedies. In addition, the unexpended
16 balance at the end of the preceding fiscal year, in the Education Opportunity Aid account is
17 appropriated for the same purpose and may also be transferred to the Department of Education's
18 operating budget, subject to the approval of the Director of the Division of Budget and
19 Accounting.

20 The amount appropriated hereinabove for Education Opportunity Aid shall provide resources to
21 equalize spending between “I” and “J” districts and “Abbott districts,” and provide aid to fund
22 additional needs of “Abbott districts.” Notwithstanding any other law to the contrary, Education
23 Opportunity Aid shall be provided to each “Abbott district” whose per pupil regular education
24 expenditure for 2005-2006 under P.L.1996, c.138 is below the estimated per pupil average
25 regular education expenditure of districts in district factor groups “I” and “J” for 2005-2006.
26 The minimum amount of aid shall be determined as follows: funds shall be allocated in the
27 amount of the difference between each “Abbott district’s” per pupil regular education
28 expenditure for 2005-2006 and the actual per pupil average regular education expenditure of
29 districts in district factor groups “I” and “J” for 2004-2005 indexed by the actual percentage
30 increase in the per pupil average regular education expenditure of districts in district factor
31 groups “I” and “J” for 2004-2005 over the per pupil average regular education expenditure of
32 districts in district factor groups “I” and “J” for 2003-2004. In calculating the per pupil regular
33 education expenditure of each “Abbott district” for 2005-2006, regular education expenditure
34 shall equal the sum of the general fund tax levy for 2004-2005, Core Curriculum Standards Aid,
35 Supplemental Core Curriculum Standards Aid and all forms of stabilization aid pursuant to
36 section 10 of P.L.1996, c.138 (C.18A:7F-10); enrollments shall initially be those resident
37 enrollments for preschool through grade 12 contained on the Application for State School Aid
38 for 2005-2006 indexed by the district’s enrollment growth rate used to determine the estimated
39 enrollments of October 2005; enrollments shall be calculated at their full-time equivalent and
40 reduced by preschool and one half of full-day kindergarten enrollments. State aid shall be
41 adjusted upon receipt of resident enrollment for the “Abbott districts” as of October 14, 2005
42 as reflected on the Application for State School Aid for 2006-2007. State aid shall also be
43 adjusted based on the actual per pupil average regular education expenditure of districts in
44 district factor groups “I” and “J” for 2005-2006. In calculating the actual per pupil average
45 regular education expenditure of districts in district factor groups “I” and “J” for 2005-2006,
46 regular education expenditure shall equal the sum of the general fund tax levy for 2005-2006,
47 Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid and all forms of
48 stabilization aid pursuant to section 10 of P.L.1996, c.138 (C.18A:7F-10); enrollments shall be
49 the resident enrollment for preschool through grade 12 as of October 14, 2005 as reflected on
the Application for State School Aid for 2006-2007; enrollments shall be calculated at their

1 full-time equivalent and reduced by preschool and one half of full-day kindergarten enrollments
2 in districts receiving Early Childhood Program Aid.

3 Of the amount hereinabove appropriated for Education Opportunity Aid, each "Abbott district's"
4 initial allocation shall be the greater of the amount calculated in accordance with the provisions
5 hereinabove for equalized spending or the district's 2004–2005 Education Opportunity Aid
6 allocation, including any supplemental award.

7 The amount hereinabove appropriated for Education Opportunity Aid shall also be used for the
8 following purposes: ensuring that every "Abbott district" is at parity; the incremental cost of
9 opening new facilities as approved by the Commissioner of Education; and other education
10 priorities as established by the commissioner, to be distributed in the form of grants. Awards for
11 new facilities and approved grants are considered restricted and must be spent for the approved
12 purpose and accounted for in a special revenue fund. Any "Abbott district" that fails to submit
13 the required documentation or fails to submit its annual audit by November 15, 2005 may have
14 its State aid withheld upon the commissioner's request to the Director of the Division of Budget
15 and Accounting.

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

34 Notwithstanding any other law to the contrary, as a condition of receiving Education Opportunity
35 Aid, an "Abbott district" shall raise a general fund tax levy which shall be no less than the
36 general fund tax levy of the prior year.

37 The amount appropriated hereinabove as Abbott Preschool Expansion Aid is for the purpose of
38 funding the increase in the approved budgeted costs from 2001–2002 to 2005–2006 for the
39 projected expansion of preschool programs in "Abbott districts" with "Abbott" status in
40 2001–2002. For any district receiving "Abbott" status after 2001–2002, the increase in
41 approved budgeted costs for the purpose of funding will be based on the year "Abbott" status
42 was obtained. Payments of Abbott Preschool Expansion Aid shall be based on documented
43 expansion of the preschool program. Upon the Commissioner of Education's request, "Abbott
44 districts" will be required to provide such supporting documentation as deemed necessary to
45 verify that the actual expansion in the preschool program has occurred in the 2005–2006 fiscal
46 year. Such documentation may include expenditure, enrollment and attendance data that may be
47 subject to an audit. Appropriate adjustments to a district's Abbott Preschool Expansion Aid
48 amount may be made by the commissioner based on actual need.

49 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

1 state services for the support of two staff persons and related operational costs to administer the
2 program, subject to the approval of the Director of the Division of Budget and Accounting.

3 The amount hereinabove appropriated for the New Jersey Character Education Partnership Initiative
4 shall be made available to school districts according to a formula to be administered by the
5 Commissioner of Education which will assure that each district that elects to participate shall
6 receive funding for at least one school. Of the amount appropriated hereinabove, up to \$100,000
7 may be used to fund the costs of operating this program, subject to the approval of the Director
8 of the Division of Budget and Accounting.

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

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

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

28 Notwithstanding any law to the contrary, the allocation of the amount hereinabove appropriated for
29 Education Opportunity Aid to an "Abbott district" shall be reduced by the amount of proceeds
30 received by the district from the sale of district surplus property, which shall be appropriated by
31 the district for regular education operations. Surplus property means that property which is not
32 being replaced by other property under a grant agreement with the New Jersey Schools
33 Construction Corporation.

34 Of the amount hereinabove appropriated for Education Opportunity Aid, an amount not to exceed
35 \$1,000,000 shall be allocated to the New Jersey Symphony to provide educational services to
36 students in the "Abbott districts" to meet core curriculum content standards as established by
37 law, as shall be determined by the Director of the Division of Budget and Accounting.

38 The amount of aid hereinabove for Above Average Enrollment Growth Aid shall be distributed to
39 non-Abbott school districts whose resident enrollment for the 2004-05 school year was equal to
40 or greater than 100 pupils and whose projected resident enrollment for the 2005-06 school year
41 exceeds its resident enrollment for the 2004-05 school year by at least 2.5 percent, as determined
42 by the commissioner. Each such school district shall receive an amount equal to \$800 multiplied
43 by its projected increase in resident enrollment if its projected increase is less than 7 percent, an
44 amount equal to \$1,600 multiplied by its projected increase in resident enrollment if its projected
45 increase is equal to or greater than 7 percent and less than 10 percent, and an amount equal to
46 \$2,400 multiplied by its projected increase in resident enrollment if its projected increase is equal
47 to or greater than 10 percent. Any amount remaining in this account after distributions made
48 pursuant to these criteria shall be distributed by the commissioner to school districts meeting
49 substantially similar circumstances.

32 *Operation and Support of Educational Institutions*

DIRECT STATE SERVICES

12-5011	Marie H. Katzenbach School for the Deaf	\$12,399,000
	(From General Fund	\$2,899,000)
	(From All Other Funds	9,500,000)
13-5011	Positive Learning Understanding Support Program	1,090,000
	(From All Other Funds	1,090,000)
	Total Appropriation, State and All Other Funds	<u>\$13,489,000</u>
	(From General Fund	\$2,899,000)
	(From All Other Funds	10,590,000)
Less:		
	All Other Funds	\$10,590,000
	Total Deductions	<u>\$10,590,000</u>
	Total Direct State Services Appropriation, Operation and	
	Support of Educational Institutions	<u>\$2,899,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$10,565,000)
Materials and Supplies	(1,440,000)
Services Other Than Personal	(344,000)
Maintenance and Fixed Charges	(742,000)

Special Purpose:

12 Transportation Expenses for Students	(40,000)
Additions, Improvements and Equipment	(358,000)

Less:

All Other Funds	10,590,000
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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 2005-2006 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

Notwithstanding any law to the contrary, accumulated and current year interest earnings in the State Facilities for Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of facilities for the eleven regional day schools throughout the State and the Marie H. Katzenbach School for the Deaf as authorized in

the State Facilities for the Handicapped Bond Act, P.L.1973, c.149, subject to the approval of the Director of the Division of Budget and Accounting.

33 Supplemental Education and Training Programs

DIRECT STATE SERVICES

20-5062	General Vocational Education	\$250,000
	Total Direct State Services Appropriation, Supplemental Education and Training Programs	<u>\$250,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$199,000)
Materials and Supplies	(26,000)
Services Other Than Personal	(25,000)

STATE AID

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

State Aid:

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

34 Educational Support Services

DIRECT STATE SERVICES

29-5029	Educational Technology	\$247,000
30-5063	Educational Programs and Assessment	25,317,000
31-5060	Grants Management	627,000
32-5061	Professional Development and Licensure	2,714,000
33-5067	Service to Local Districts	6,294,000
34-5068	Office of School Choice	617,000
35-5069	Early Childhood Education	123,000
36-5120	Pupil Transportation	425,000
38-5120	Facilities Planning and School Building Aid	3,246,000
40-5064	Health, Safety and Community Services	1,348,000
	Total Direct State Services Appropriation, Educational Support Services	<u>\$40,958,000</u>

Direct State Services:

Personal Services:

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1	Salaries and Wages	(\$15,605,000)
	Materials and Supplies	(425,000)
3	Services Other Than Personal	(1,335,000)
	Maintenance and Fixed Charges	(52,000)
5	Special Purpose:	
	30 Statewide Assessment Program	(16,225,000)
7	30 Professional Development -	
	Recruitment	(135,000)
	30 Continuing Education	(152,000)
9	30 Governor's Literacy Initiative	(6,650,000)
	40 New Jersey Commission on	
	Holocaust Education	(244,000)
11	40 Commission on Italian American	
	Heritage Cultural and Educational	
	Programs	(135,000)

13 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
 15 increased Braille lessons for blind children, subject to the approval of the Director of the Division
 of Budget and Accounting.

17 From the amount appropriated hereinabove for the Governor's Literacy Initiative, such additional
 sums as are necessary to fund grant agreements with eligible school districts for the continuation
 of reading coach services may be transferred to the Governor's Literacy Initiative account in
 19 grants-in-aid, subject to the approval of the Director of the Division of Budget and Accounting.

21 Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed
 \$1,400,000, and the unexpended program balances of such receipts at the end of the preceding
 23 fiscal year, are appropriated for the operation of the Professional Development and Licensure
 programs.

25 The unexpended balance at the end of the preceding fiscal year, in the inspection of school
 construction account and receipts in excess of the amount anticipated, are appropriated for the
 operation of the school construction inspection program.

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

31 From the amount hereinabove appropriated for the Governor's Literacy Initiative, there is allocated
 \$150,000 for a grant for Literacy Volunteers.

33 GRANTS-IN-AID

30-5063	Educational Programs and Assessment	\$10,629,000
35	40-5064 Health, Safety, and Community Services	7,500,000
	Total Grants-in-Aid Appropriation, Educational	
	Support Services	<u>\$18,129,000</u>

37 Grants-in-Aid:

	30 Social Promotion Initiative	(\$1,500,000)
39	30 Governor's School	(1,929,000)
	30 Liberty Science Center - Educational	
	Services	(6,100,000)
41	30 Governor's Literacy Initiative	(750,000)

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1	30	Teacher Preparation	(350,000)
	40	New Jersey After 3	(7,500,000)

3 The amount appropriated hereinabove for the Governor’s School is payable to the seven Governor’s
 Schools: The College of New Jersey - Governor’s School of the Arts, The Richard Stockton
 5 College of New Jersey - Governor’s School on the Environment, Monmouth University -
 Governor’s School of Public Issues, Drew University - Governor’s School in the Sciences,
 7 Ramapo College of New Jersey - Governor’s School of International Studies, Rutgers, The State
 University, Camden - Governor's School for Business Education, and Rutgers, The State
 9 University - Governor’s School of Engineering and Technology.

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

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

The amount hereinabove appropriated for the Social Promotion Initiative shall be distributed by the
 19 Commissioner of Education to the districts selected to participate in the pilot of the initiative.
 The amounts shall be distributed to the participating districts based on approved budgets for the
 21 program. Of the amount hereinabove appropriated, up to \$75,000 may be used for professional
 development costs of teachers involved in providing the program.

STATE AID

25	34-5068	Office of School Choice	\$30,027,000
		<i>(From Property Tax Relief Fund</i>	<i>\$30,027,000)</i>
27	36-5120	Pupil Transportation	307,287,000
		<i>(From Property Tax Relief Fund</i>	<i>307,287,000)</i>
29	38-5120	Facilities Planning and School Building Aid	379,723,000
		<i>(From General Fund</i>	<i>378,948,000)</i>
31		<i>(From Property Tax Relief Fund</i>	<i>775,000)</i>
	39-5095	Teachers' Pension and Annuity Assistance	1,522,642,000
33		<i>(From General Fund</i>	<i>277,774,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>1,244,868,000)</i>
35		Total State Aid Appropriation, Educational Support Services	\$2,239,679,000
		<i>(Total From General Fund</i>	<i>\$656,722,000)</i>
37		<i>(Total From Property Tax Relief Fund</i>	<i>1,582,957,000)</i>

State Aid:

39	34	School Choice (PTRF)	(\$9,969,000)
	34	Charter School Aid (PTRF)	(11,758,000)
41	34	Charter Schools - Council on Local Mandates Decision Offset Aid (PTRF)	(8,300,000)
	36	Transportation Aid (PTRF)	(307,187,000)
43	36	School Bus Crossing Arms (PTRF)	(100,000)

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1	38	School Building Aid Debt Service (PTRF)	(775,000)
	38	School Building Aid	(119,679,000)
3	38	School Construction & Renovation Fund	(259,269,000)
	39	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	(589,118,000)
5	39	Teachers' Pension and Annuity Fund	(94,516,000)
	39	Social Security Tax (PTRF)	(655,750,000)
7	39	Minimum Pension for Pre - 1955 Retirees	(1,000)
	39	Post Retirement Medical Other Than TPAF	(96,317,000)
9	39	Debt Service on Pension Obligation Bonds	(86,940,000)

Of the amount appropriated hereinabove for School Building Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2005-2006 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 2003-2004 principal and interest amounts and the amounts allocated and paid in 2003-2004.

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%. 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 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 P.L.1996, c.138 (C.18A:7F-13) for fiscal 2002.

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.

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

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

Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove appropriated for the Teachers' Pension and Annuity Fund, there is hereby appropriated an amount as determined by the State Treasurer to fund the pension cost contribution by the State to the Teachers' Pension and Annuity Fund, payment for which shall be credited against amounts on deposit in the benefit enhancement fund created pursuant to N.J.S.18A:66-16.

Such additional sums as may be required for Post Retirement Medical Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

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

1 program and which is located in an "Abbott district" in accordance with the formula contained
 3 in section 1 of P.L.1999, c.385, except that "KPP" which is defined therein as the amount paid
 5 by the district to the charter school for each kindergarten pupil pursuant to section 12 of
 7 P.L.1995, c.426 (C.18A:36A-12), shall be the sum of the amount paid by the district and the
 9 State to the charter school for each kindergarten pupil; when a charter school is located in an
 "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
 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
 subsection d. of section 12 of P.L.1995, c.426 (C.18A:36A-12).

11 Notwithstanding the provisions of section 12 of P.L.1995, c.426 (C.18A:36A-12) and any other
 provision to the contrary, if necessary, the State shall pay on behalf of a resident district an
 13 amount not to exceed the difference between the district's 2005-2006 total actual charter school
 payment and the estimated appropriations used in completing the school district's 2004-2005
 15 budget as stated in the 2004-2005 Potential Charter School Aid notification letter.

17 Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not
 be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

19 For any school district receiving amounts from the amount appropriated hereinabove for Pupil
 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
 21 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
 23 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.

25 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
 27 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
 29 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
 31 date.

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

35 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'
 37 Pension and Annuity Fund.

39 ***35 Education Administration and Management***

41 **DIRECT STATE SERVICES**

43	42-5120	School Finance	\$3,239,000
	43-5092	Compliance and Auditing	1,623,000
45	99-5095	Administration and Support Services	11,346,000
		Total Direct State Services Appropriation, Education Administration and Management	<u>\$16,208,000</u>

47 ***Direct State Services:***

Personal Services:

49 Salaries and Wages (\$13,131,000)

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1	Materials and Supplies	(300,000)
	Services Other Than Personal	(1,092,000)
3	Maintenance and Fixed Charges	(67,000)
	Special Purpose:	
5	99 State Board of Education Expenses	(50,000)
	99 Student Registration and Record System	(1,500,000)
7	99 Affirmative Action and Equal Employment Opportunity Program	(68,000)

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.

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 recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Additional sums as may be necessary for the Department of Education in preparation for implementation of P.L.1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

Additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State-operated school district pursuant to section 8 of P.L.1987, c.399 (C.18A:7A-41) are appropriated, subject to the recommendation of the Commissioner of Education and 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 Student Registration and Record System account are appropriated for the same purpose.

CAPITAL CONSTRUCTION

27	99-5095 Administration and Support Services	\$1,050,000
	Total Capital Construction Appropriation, Education	
	Administration and Management	\$1,050,000

Capital Projects:

29	99 Health and Life Safety Projects	(\$450,000)
31	99 Fire Sprinkler Systems, Various Regional Day Schools	(600,000)

Less:

Savings from Administrative Efficiencies **\$2,000,000**

Department of Education, Total State Appropriation \$9,435,245,000

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

Of the amount hereinabove appropriated for the Department of Education, such sums as the

1 Director of the Division of Budget and Accounting shall determine from the schedule included
3 in the Governor's Budget Recommendation Document dated March 1, 2005 first shall be charged
to the State Lottery Fund.

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

11 The unexpended balances at the end of the preceding fiscal year in the State Aid accounts, not to
13 exceed \$650,000, are appropriated to the State Aid Supplemental Funding account.

15 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
17 to the State Aid each district would have been apportioned had the full amount of State Aid been
appropriated.

19 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
21 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
Budget and Accounting.

23 Notwithstanding any other law or regulation to the contrary, each district shall receive no less of a
total State aid amount payable for the 2005-2006 school year than the sum of the district's total
25 State aid amount payable for the 2004-2005 school year for the following aid categories: Core
Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Early Childhood
27 Program Aid, Instructional Supplement Aid, Demonstrably Effective Program Aid, Stabilization
Aid, Stabilization Aid 2, Stabilization Aid 3, Large Efficient District Aid, Aid for Districts with
29 High Senior Citizen Populations, Regionalization Incentive Aid, Adult and Postsecondary
Education Grants, Bilingual Education Aid, Special Education Aid, County Vocational Program
31 Aid, Transportation Aid, School Choice, Consolidated Aid, Additional Formula Aid and Aid for
Enrollment Adjustments, taking into consideration the June 2005 payment made in July 2005.

33 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
35 appropriations account in the same department in the Property Tax Relief Fund such funds as
are necessary to effect the intent of the provisions of the appropriations act governing the
37 allocation of State Aid to local school districts and to effect the intent of legislation enacted
subsequent to the enactment of the appropriations act, provided that sufficient funds are available
39 in the appropriations for that department.

41 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,
43 Supplemental Core Curriculum Standards Aid, Special Education, Transportation, Early
Childhood programs, Demonstrably Effective programs, Instructional Supplement, Bilingual,
County Vocational Educational program, other aid pursuant to P.L.1996, c.138, School Choice,
45 Consolidated Aid and Additional Formula Aid, as provided by the Department of Education to
the local school districts for the 2005-2006 school year in the 2005-06 General Fund and Special
47 Revenue Fund State Aid Payments Schedule, shall be paid on the 8th and 22nd of each month
from September through June, with the last school aid payment being subject to the approval of
49 the State Treasurer.

From the amounts hereinabove, such sums as are required to satisfy delayed June 2005 school aid

1 payments are appropriated and the State Treasurer is hereby authorized to make such payment
 2 in July 2005.

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

7 Notwithstanding any provision of law to the contrary, the Commissioner of Education may reduce
 8 the total State Aid amount payable for the 2005-2006 school year for a district in which an
 9 independent audit of the 2004-2005 school year conducted pursuant to N.J.S.18A:23-1 identifies
 10 any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the
 11 district's actual "Total Administrative Costs" pursuant to N.J.A.C.6:23A-2.4.

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

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

19
 20 The Director of the Division of Budget and Accounting may transfer from one appropriations
 21 account for the Department of Education in the Property Tax Relief Fund to another account in
 22 the same department and fund such funds as are necessary to effect the intent of the provisions
 23 of the appropriations act governing the allocation of State Aid to local school districts, provided
 24 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	\$60,124,000
Grants-in-Aid	18,129,000
State Aid	9,355,942,000
Capital Construction	1,050,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,053,222,000
Property Tax Relief Fund	8,382,023,000

37 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

38 *40 Community Development and Environmental Management*

39 *42 Natural Resource Management*

40 **DIRECT STATE SERVICES**

41	11-4870	Forest Resource Management	\$6,921,000
42	12-4875	Parks Management	37,822,000
43	13-4880	Hunters' and Anglers' License Fund	16,700,000
44	14-4885	Shellfish and Marine Fisheries Management	1,416,000
45	20-4880	Wildlife Management	314,000

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1	21-4895	Natural Resources Engineering	1,597,000
	24-4876	Palisades Interstate Park Commission	2,414,000
3		Total Direct State Services Appropriation, Natural Resource Management	<u>\$67,184,000</u>

Direct State Services:

5		Personal Services:	
		Salaries and Wages	(\$44,281,000)
7		Employee Benefits	(3,276,000)
		Materials and Supplies	(5,556,000)
9		Services Other Than Personal	(2,260,000)
		Maintenance and Fixed Charges	(3,556,000)
11		Special Purpose:	
	11	Fire Fighting Costs	(1,759,000)
13	12	Green Acres/Open Space Administration	(4,683,000)
	12	Liberty State Park Commission	(11,000)
15	12	Natural Lands Trust	(114,000)
	12	Natural Areas Council	(3,000)
17	20	Wildlife Monitoring - West Nile Virus ...	(79,000)
	20	Endangered Species Tax Check - Off Donations	(235,000)
19	21	Dam Safety	(1,319,000)
		Additions, Improvements and Equipment	(52,000)

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

25 Notwithstanding any other law to the contrary, the amount hereinabove for the Green Acres/Open
Space Administration account is transferred from the Garden State Preservation Trust to the
27 General Fund, together with an amount not to exceed \$205,000, and is appropriated to the
Department of Environmental Protection for Green Acres/Open Space Administration subject
29 to the approval of the Director of the Division of Budget and Accounting.

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

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

37 Of the amount hereinabove for the Hunters' and Anglers' License Fund the first \$12,500,000 is
payable out of that fund and any amount remaining therein and the unexpended balance at the
39 end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund,
together with any receipts in excess of the amount anticipated, are appropriated. If receipts to
41 that fund are less than anticipated, the appropriation from the fund shall be reduced
proportionately.

43 Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such sums as may be
necessary to offset revenue losses associated with the issuance of free hunting and fishing

licenses to active members of the New Jersey State National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

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

An amount not to exceed \$2,376,000 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 \$436,000 is allocated from the capital 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 \$397,000 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 \$161,000 is allocated from the Dam, Lake, Stream Bond Fund-Flood Control account in accordance with the Dam, Lake, Stream 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 \$390,000 is allocated from the Dam, Lake, Stream Bond Fund-Dam Safety account in accordance with the Dam, Lake, Stream 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.

GRANTS-IN-AID

12-4875	Parks Management	\$250,000
	Total Grants-in-Aid Appropriation, Natural Resource Management	\$250,000

Grants-in-Aid:

12 Waterloo Village (\$250,000)

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

21-4895	Natural Resources Engineering	\$29,106,000
	Total Capital Construction Appropriation, Natural Resource Management	\$29,106,000

Capital Projects:

21 Shore Protection Fund Projects (\$25,000,000)

21 HR-6 Flood Control (4,106,000)

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	\$7,769,000
15-4890	Land Use Regulation	12,174,000
18-4810	Science, Research and Technology	3,097,000
29-4850	Environmental Remediation and Monitoring	12,363,000
	Total Direct State Services Appropriation, Science and Technical Programs	<u>\$35,403,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,245,000)
Materials and Supplies	(47,000)
Services Other Than Personal	(1,410,000)
Maintenance and Fixed Charges	(50,000)

Special Purpose:

05	Administrative Costs Water Supply Bond Act of 1981 - Management	(1,348,000)
05	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	(1,512,000)
05	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	(1,005,000)
05	Water/Wastewater Operators Licenses ..	(43,000)
05	Office of the Rivermaster	(58,000)
05	Safe Drinking Water Fund	(2,339,000)
15	Tidelands Resource Council	(12,000)
15	Tidelands Peak Demands	(2,676,000)
15	Office of Permit Information and Assistance	(632,000)
15	Highlands Permitting	(2,166,000)
18	Environmental Indicators and Monitoring	(604,000)
18	Greenhouse Gas Action Plan	(577,000)
18	Hazardous Waste Research	(250,000)
29	Water Resources Monitoring and Planning - Constitutional Dedication	(12,363,000)
	Additions, Improvements and Equipment	(66,000)

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

1 amount not to exceed \$427,000, for costs attributable to administration of water supply
 3 programs, subject to the approval of the Director of the Division of Budget and Accounting.
 There is appropriated from the Safe Drinking Water Fund an amount not to exceed \$800,000 to
 administer the Private Well Testing Program.

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

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

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

23 Notwithstanding any law to the contrary, funds shall be made available from the Water Resources
 Monitoring and Planning-Constitutional Dedication special purpose account to support nonpoint
 25 source pollution and watershed management programs, consistent with the constitutional
 dedication, within the Department of Environmental Protection in the amounts of \$1,536,000 for
 27 Water Monitoring and Standards, \$1,392,000 for New Jersey Geological Survey, \$157,000 for
 Watershed Management, \$500,000 for Forestry Management, and \$900,000 for Water
 29 Quality-Stormwater Management Grants, and \$540,000 transferred to support the Conservation
 Cost Share program in the Department of Agriculture on or before September 1, 2005.

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

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

41 Receipts in excess of those anticipated for Water Allocation Fees are appropriated to the
 Department of Environmental Protection for expansion of the Water Supply program, subject
 to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

45	07-4875 Water Monitoring and Standards	\$500,000
	Total Grants-in-Aid Appropriation, Science and	
	Technical Programs	\$500,000

Grants-in-Aid:

47	07 Lake Hopatcong Commission	(\$500,000)
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The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated.

Of the amount hereinabove 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.

44 Site Remediation and Waste Management

DIRECT STATE SERVICES

23-4910	Solid and Hazardous Waste Management	\$8,064,000
27-4815	Remediation Management and Response	30,489,000
29-4815	Environmental Remediation and Monitoring	6,680,000
	Total Direct State Services Appropriation, Site Remediation and Waste Management.....	<u>\$45,233,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,843,000)
Materials and Supplies	(274,000)
Services Other Than Personal	(3,613,000)
Maintenance and Fixed Charges	(495,000)

Special Purpose:

23	23	Office of Dredging and Sediment Technology	(348,000)
	27	Hazardous Discharge Site Cleanup Fund - Responsible Party	(16,637,000)
	27	Underground Storage Tanks	(868,000)
	29	Cleanup Projects Administrative Costs - Constitutional Dedication	(6,680,000)
		Additions, Improvements and Equipment	(475,000)

The amount hereinabove for the Office of Dredging and Sediment Technology is appropriated from the "1996 Dredging and Containment Facility Fund," created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Bond Act of 1996," together with an amount not to exceed \$247,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund-Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$6,539,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$9,362,000, for administrative costs

1 associated with the cleanup of hazardous waste sites, subject to the approval of the Director of
the Division of Budget and Accounting.

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

7 The amount hereinabove for the Environmental Remediation and Monitoring program classification
shall be provided from revenue received from the Corporation Business Tax, pursuant to the
9 “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
11 end of the preceding fiscal year in the Cleanup Projects Administrative Costs-Constitutional
Dedication account is appropriated, subject to the approval of the Director of the Division of
13 Budget and Accounting.

15 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to
the Solid and Hazardous Waste Management program classification for costs incurred to develop
17 an economic competition model, and to oversee the State’s recycling efforts and other solid waste
program activities.

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

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

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

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

37 The unexpended balance at the end of the preceding fiscal year in the Recycling Fund Account for
Administration is appropriated for recycling incentive grants.

41 **CAPITAL CONSTRUCTION**

29-4815	Environmental Remediation and Monitoring	\$55,157,000
	Total Capital Construction Appropriation, Site	
	Remediation and Waste Management.....	<u>\$55,157,000</u>

43 ***Capital Projects:***

29	Hazardous Substance Discharge	
	Remediation - Constitutional	
	Dedication	(\$30,431,000)

1	29	Private Underground Tank Remediation - Constitutional Dedication	(12,363,000)
	29	Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication	(12,363,000)

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

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

15 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
 17 appropriated for the direct and indirect costs of restoration and associated consulting and legal
 services.

19 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
 21 Constitution and hereinabove appropriated, shall be allocated to the Economic Development
 Authority's Hazardous Discharge Site Remediation Fund and the Department of Treasury's
 23 Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of
 Budget and Accounting.

45 Environmental Regulation

DIRECT STATE SERVICES

29	01-4820	Radiation Protection	\$6,840,000
	02-4892	Air Pollution Control	17,230,000
31	08-4891	Water Pollution Control	7,974,000
	09-4860	Public Wastewater Facilities	3,082,000
		Total Direct State Services Appropriation, Environmental Regulation	\$35,126,000

Direct State Services:

35	Personal Services:		
		Salaries and Wages	(\$20,530,000)
37		Materials and Supplies	(218,000)
		Services Other Than Personal	(3,344,000)
39		Maintenance and Fixed Charges	(250,000)
		Special Purpose:	
41	01	Nuclear Emergency Response	(2,283,000)
	01	Quality Assurance - Lab Certification Programs	(1,641,000)
43	02	Pollution Prevention	(1,803,000)

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1	02	Toxic Catastrophe Prevention	(1,128,000)
	02	Worker and Community Right to Know Act	(1,087,000)
3	02	Oil Spill Prevention	(2,607,000)
		Additions, Improvements and Equipment	(235,000)

5 The amount hereinabove for the Nuclear Emergency Response account is payable from receipts
 7 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
 9 Nuclear Emergency Response account, together with receipts in excess of the amount anticipated,
 not to exceed \$1,094,000, are appropriated, subject to the approval of the Director of the
 Division of Budget and Accounting.

11 There is allocated from the Commercial Vehicle Enforcement Fund, established pursuant to section
 13 17 of P.L.1995, c.157 (C.39:8-75), such sums as may be necessary to fund the costs of the
 regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of
 the Division of Budget and Accounting.

15 The amount hereinabove for the Pollution Prevention account is appropriated from receipts received
 17 pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), for
 administration of the Pollution Prevention program, subject to the approval of the Director of the
 19 Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall
 be reduced proportionately.

21 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
 23 Know Act account is payable out of the Worker and Community Right to Know Fund, and the
 receipts in excess of the amount anticipated, not to exceed \$245,000, are appropriated. If
 receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

25 The amount hereinabove for the Oil Spill Prevention account is payable out of the New Jersey Spill
 27 Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$1,248,000,
 from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are
 29 appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.),
 P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the
 approval of the Director of the Division of Budget and Accounting.

31 Receipts in excess of the amount anticipated from fees and permit receipts from the Title V
 Operating Permits are appropriated.

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

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

41 ***46 Environmental Planning and Administration***

DIRECT STATE SERVICES

43	26-4805	Regulatory and Governmental Affairs	\$2,275,000
	99-4800	Administration and Support Services	17,600,000
45		Total Direct State Services Appropriation, Environmental Planning and Administration	\$19,875,000

Direct State Services:

47	Personal Services:	Salaries and Wages	(\$16,867,000)
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SCS for S3000 BRYANT

1	Materials and Supplies	(100,000)
	Services Other Than Personal	(1,003,000)
3	Maintenance and Fixed Charges	(255,000)
	Special Purpose:	
5	99 New Jersey Environmental Management System	(1,500,000)
	99 Affirmative Action and Equal Employment Opportunity	(98,000)
7	Additions, Improvements and Equipment	(52,000)

STATE AID

11	99-4800 Administration and Support Services		\$15,619,000
	(From General Fund	\$6,619,000)	
13	(From Property Tax Relief Fund	9,000,000)	
	Total State Aid Appropriation, Environmental Planning and Administration		<u>\$15,619,000</u>
15	(From General Fund	\$6,619,000)	
	(From Property Tax Relief Fund	9,000,000)	
17	State Aid:		
	99 Mosquito Control, Research, Administration and Operations	(\$1,515,000)	
19	99 Payment in Lieu of Taxes (PTRF)	(9,000,000)	
	99 Administration and Operations of the Highlands Council	(2,000,000)	
21	99 Administration, Planning and Development Activities of the Pinelands Commission	(3,104,000)	

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 aid 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	\$4,439,000
04-4835	Pesticide Control	2,357,000
08-4855	Water Pollution Control	5,824,000
15-4855	Land Use Regulation	1,972,000
23-4855	Solid and Hazardous Waste Management	4,043,000
	Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$18,635,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,724,000)
Materials and Supplies	(131,000)
Services Other Than Personal	(1,417,000)
Maintenance and Fixed Charges	(407,000)

Special Purpose:

15 Tidelands Peak Demands	(856,000)
Additions, Improvements and Equipment	(100,000)

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	<u>\$3,453,000</u>
	Total State Aid Appropriation, Compliance and Enforcement	<u>\$3,453,000</u>

State Aid:

08	County Environmental Health Act	(\$3,453,000)
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Less:

Savings from Administrative Efficiencies	\$3,500,000
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Department of Environmental Protection, Total State Appropriation	<u><u>\$322,041,000</u></u>
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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 \$2,361,000, subject to the approval of the Director of the Division of

1 Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

3 Notwithstanding any other law, 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.

7 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.

11 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.

15 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 (SSC).

21 Notwithstanding any other law to the contrary, any grants awarded during the fiscal year ending June 30, 2005, or during any preceding fiscal year, by the Department of Environmental Protection, or its predecessors, from the proceeds of bonds issued pursuant to P.L.1969, c.127; P.L.1976, c.92; P.L.1980, c.70; P.L.1981, c.261; P.L.1985, c.329; P.L.1989, c.181 or P.L.1992, c.88, or other grants awarded pursuant to other grant programs administered by the department, shall not be considered to be impaired by a structured financing transaction undertaken by a governmental entity which is authorized by section 10 of P.L.1999, c.157 (C.52:31C-10) as amended by section 1 of P.L.2000, c.54, to undertake such transactions, nor shall any State interest created by the award of any such grant be determined to be so impaired by a structured financing transaction undertaken by any local governmental entity pursuant to section 10 of P.L.1999, c.157. Any such grant, and any provisions, covenants and conditions contained in the award thereof, shall not (i) limit, restrict or impair the rights of the local governmental entity to transfer or encumber its facilities or assets for purposes of entering into a structured financing transaction pursuant to that section, (ii) be violated by the completion of a structured financing transaction undertaken pursuant to that section and (iii) cause the Department of Environmental Protection to rescind or annul any grant, or undertake any other enforcement actions, including the revocation of any permit or license granted, in response to a structured financing transaction undertaken pursuant to that section.

39 Receipts in excess of the amount 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.

43 Receipts in excess of those anticipated for the Stormwater Management Program are appropriated to the Department of Environmental Protection for expansion of the Stormwater Management Program to meet new federal mandates relating to the regulation of municipal stormwater management, subject to the approval of the Director of the Division of Budget and Accounting.

47 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 and Grants-Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003 to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

<i>Summary of Department of Environmental Protection Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$217,956,000
Grants-in-Aid	750,000
State Aid	19,072,000
Capital Construction	84,263,000
<i>Appropriations by Fund:</i>	
General Fund	\$313,041,000
Property Tax Relief Fund	9,000,000

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$1,627,000
02-4220	Family Health Services	2,079,000
03-4230	Public Health Protection Services	30,395,000
08-4280	Laboratory Services	7,697,000
12-4245	AIDS Services	1,890,000
Total Direct State Services Appropriation, Health Services		\$43,688,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,172,000)
Materials and Supplies	(2,229,000)
Services Other Than Personal	(964,000)
Maintenance and Fixed Charges	(153,000)

Special Purpose:

02	WIC Farmers Market Program	(87,000)
02	Breast Cancer Public Awareness Campaign	(90,000)
02	Identification System for Children's Health and Disabilities	(300,000)

SCS for S3000 BRYANT

1	02	Public Awareness Campaign for Black Infant Mortality	(500,000)
	03	New Jersey Domestic Security Preparedness	(1,450,000)
3	03	Medical Emergency Disaster Preparedness for Bioterrorism	(4,000,000)
	03	Cancer Registry	(400,000)
5	03	Cancer Investigation and Education	(500,000)
	03	Emergency Medical Services for Children	(50,000)
7	03	School Based Programs and Youth Anti-Smoking	(7,000,000)
	03	Anti-Smoking Programs	(4,000,000)
9	03	New Jersey State Commission on Cancer Research	(1,000,000)
	03	Medical Waste Management Program	(720,000)
11	03	Animal Welfare	(300,000)
	03	Worker and Community Right to Know Program	(2,133,000)
13	03	New Jersey Coalition to Promote Cancer Prevention, Early Detection and Treatment	(200,000)
	08	New Jersey Domestic Security Preparedness	(1,800,000)
15	08	West Nile Virus - Laboratory	(640,000)

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

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

In addition to the amount appropriated above for Emergency Medical Services for Children, \$150,000 is appropriated 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), for the same purpose.

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

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

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

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." If receipts

1 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,
 3 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,
 5 the expenditure of which shall be subject to the approval of the Director of the Division of
 Budget and Accounting.

7 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
 9 Anti-Smoking Programs) shall be charged to the proceeds of the increase in the cigarette tax,
 established pursuant to P.L.2002, c.33.

11 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,
 13 and Anti-Smoking Programs).

15 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.
 17 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
 19 the effective date of the approved transfer.

21 Of the amounts hereinabove appropriated for the two anti-smoking program accounts (School Based
 Programs and Youth Anti-Smoking Programs, and Anti-Smoking Programs), such amounts shall
 be used to maintain the smoking cessation programs at the same operational level as fiscal year
 23 2005 and shall maintain the most effective programs while those without direct contact or impact
 may be reduced or eliminated.

25 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
 27 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
 29 services.

31 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.

33 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
 35 the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

02-4220	Family Health Services	\$121,993,000
	(From General Fund	\$121,464,000)
	(From Casino Revenue Fund	529,000)
03-4230	Public Health Protection Services	67,926,000
12-4245	AIDS Services	33,894,000
	Total Grants-in-Aid Appropriation, Health Services	<u>\$223,813,000</u>
	(From General Fund	\$223,284,000)
	(From Casino Revenue Fund	529,000)

Grants-in-Aid:

02	Family Planning Services	(\$4,767,000)
02	Hemophilia Services	(1,105,000)

SCS for S3000 BRYANT

1	02	Special Health Services for Handicapped Children	(2,252,000)
	02	Chronic Renal Disease Services	(459,000)
3	02	Pharmaceutical Services for Adults with Cystic Fibrosis	(339,000)
	02	Birth Defects Registry	(31,000)
5	02	Statewide Birth Defects Registry (CRF)	(529,000)
	02	Maternal and Child Health Services	(5,448,000)
7	02	Celeste Foundation Early Intervention of Autism Research Project	(500,000)
	02	Lead Testing Kits for Expectant Mothers	(1,000,000)
9	02	Lead Poisoning Program	(883,000)
	02	Poison Control Center	(525,000)
11	02	Early Childhood Intervention Program ..	(59,965,000)
	02	Cleft Palate Programs	(651,000)
13	02	Tourette Syndrome Association of New Jersey	(1,250,000)
	02	Cancer Screening - Early Detection and Education Program	(5,400,000)
15	02	SIDS Assistance Act	(197,000)
	02	Services to Victims of Huntington's Disease	(297,000)
17	02	St. Barnabas Medical Center	(250,000)
	02	Stroke Centers	(3,000,000)
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	Cost of Living Adjustment, Family Health Services	(2,095,000)
23	02	Camden Optometric Eye Center	(300,000)
	02	Hemophilia Association of New Jersey .	(200,000)
25	02	Federally Qualified Health Centers - Services to Family Care Clients	(26,000,000)
	03	Tuberculosis Services	(1,536,000)
27	03	Implementation of Comprehensive Cancer Control Program	(1,500,000)
	03	Immunization Services	(830,000)
29	03	AIDS Communicable Disease Control ...	(444,000)
	03	Cost of Living Adjustment, Public Health Protection Services	(85,000)
31	03	Trinitas Hospital	(1,500,000)
	03	Jersey City Medical Center	(2,500,000)
33	03	Cancer Research	(37,000,000)

SCS for **S3000** BRYANT

1	03	Cancer Institute of New Jersey	(22,250,000)
	03	Worker and Community Right to Know	(281,000)
3	12	Cost of Living Adjustment, AIDS Services	(498,000)
	12	AIDS Grants	(18,696,000)
5	12	Rapid AIDS Testing	(5,700,000)
	12	AIDS Drug Distribution Program	(9,000,000)

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.

The unexpended balance at the end of the preceding fiscal year in the Coriell Institute for Medical Research-NJ Cord Blood Resource Center account is appropriated.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 shall be provided 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 laws or regulations to the contrary, in order to maximize prescription drug coverage under Part D of Title XVIII of the Federal Social Security Act, the AIDS Drug Distribution Program (ADDP) shall be designated the authorized representative for the purposes of coordinating benefits with the Medicare Drug Program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; facilitated enrollment in a prescription drug plan or MA-PD plan. If the beneficiary declines enrollment in any Part D plan, the beneficiary shall be barred from all benefits of the ADDP program.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations hereinabove for the AIDS Drug Distribution Program (ADDP) account is conditioned upon the Department of Health and Senior Services coordinating the benefits of the ADDP program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and

1 Modernization Act of 2003" (MMA) as the primary payer due to the current federal prohibition
 3 against State automatic enrollment of ADDP recipients in the new federal program. The ADDP
 5 benefit and reimbursement shall only be available to cover the beneficiary cost share to in-
 7 network pharmacies and for deductible and coverage gap costs (as determined by the
 Commissioner of the Department of Health and Senior Services) associated with enrollment in
 Medicare Part D for beneficiaries of the ADDP program, and for Medicare Part D premium costs
 for ADDP beneficiaries.

9 Notwithstanding the provisions of any other law or regulation to the contrary, effective January 1,
 2006, no funds appropriated in the AIDS Drug Distribution Program (ADDP) account, shall be
 available as payment as a ADDP benefit to any pharmacy that is not enrolled as a participating
 11 pharmacy in a pharmacy network under federal Medicare Part D.

13 Commencing with the start of the fiscal year, and consistent with the requirements of the federal
 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA) and the
 current federal prohibition against State automatic enrollment of AIDS Drug Distribution
 15 Program (ADDP) recipients, no funds hereinabove appropriated from the ADDP account shall
 be expended for any individual enrolled in the ADDP program unless the individual provides all
 17 data that may be necessary to enroll the individual in the federal Medicare Part D drug program,
 including data required for the subsidy assistance, as outlined by the Centers for Medicare and
 19 Medicaid Services.

21 The unexpended balance at the end of the preceding fiscal year in the Tourette Syndrome
 Association of New Jersey account is appropriated.

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

27 The unexpended balance at the end of the preceding fiscal year in the Stroke Center account is
 appropriated.

29 From the amount appropriated hereinabove for cancer research, \$37,000,000 shall be allocated as
 follows: Cancer Institute of New Jersey, Newark, \$9,000,000; Cancer Institute of New Jersey,
 31 South Jersey, \$9,000,000; Robert Wood Johnson University Hospital, New Brunswick,
 \$9,000,000; The Cancer Center at Hackensack University Medical Center, \$9,000,000; Garden
 33 State Cancer Center, \$1,000,000.

35 **STATE AID**

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

37 ***State Aid:***

03	Public Health Priority Funding	(\$2,400,000)
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39 The capitation is set not to exceed 40 cents for the year ending June 30, 2006 for the purposes
 41 prescribed in P.L.1966, c.36 (C.26:2F-1 et seq.).

43 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.

45 ***22 Health Planning and Evaluation***

47 **DIRECT STATE SERVICES**

06-4260	Long Term Care Systems	\$3,749,000
07-4270	Health Care Systems Analysis	1,125,000

1	Total Direct State Services Appropriation, Health	
	Planning and Evaluation	\$4,874,000

Direct State Services:

3	Personal Services:	
	Salaries and Wages	(\$2,787,000)
5	Materials and Supplies	(60,000)
	Services Other Than Personal	(179,000)
7	Maintenance and Fixed Charges	(69,000)
	Special Purpose:	
9	06 Nursing Home Background Checks/ Nursing Aide Certification Program	(1,179,000)
	06 Implement Patient Safety Act	(600,000)

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

15 In addition to the amounts hereinabove appropriated, \$1,000,000 is appropriated for the
 16 implementation of Statewide Health Information Network, from the hospital and other health care
 17 initiatives account, established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62) for
 establishing HIPAA compliance. Of this amount, \$250,000 shall be allocated to Thomas A.
 19 Edison State College.

21 Available funds are appropriated to the "Health Care Facilities Improvement Fund" to provide
 22 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
 23 the approval of the Director of the Division of Budget and Accounting.

25 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
 26 the cost of this program, subject to the approval of the Director of the Division of Budget and
 27 Accounting.

GRANTS-IN-AID

29	07-4270 Health Care Systems Analysis	\$110,425,000
	Total Grants-in-Aid Appropriation, Health Planning and	
31	Evaluation.	\$110,425,000

Grants-in-Aid:

33	07 Atlantic Health Care Patient ID System ...	(\$500,000)
	07 Hospital Assistance Grants	(65,200,000)
35	07 Health Care Subsidy Fund Payments	(44,725,000)

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

39 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
 41 Admission Charge Hospital Assessment revenue item.

43 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
 increase in the cigarette tax rate imposed pursuant to P.L.2004, c.67.

45 Notwithstanding any law to the contrary, all revenues collected from the tax on cosmetic medical

procedures enacted by P.L.2004, c.53 (C.54:32E-1) shall be deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58).

Notwithstanding any provision of law to the contrary, the appropriation for Health Care Subsidy Fund Payments shall be conditioned upon the following provision: in fiscal year 2006 Charity Care payments to hospitals shall be in the same amounts as in fiscal year 2005.

Amounts appropriated hereinabove for Hospital Assistance Grants shall be allocated as follows: St. Joseph's Hospital, Paterson, \$18,000,000; Cooper University Hospital, \$8,000,000; Jersey City Medical Center, \$8,000,000; Newark Beth Israel, \$8,000,000; Bergen Regional Medical Center, \$4,000,000; Our Lady of Lourdes Hospital, \$1,000,000; East Orange General Hospital, \$5,400,000; University Hospital Newark, \$8,000,000; St. Francis Hospital, Trenton, \$1,000,000; Cathedral Healthcare System, \$1,000,000; Capital Health System, \$800,000; and Solaris Hospital System, \$2,000,000.

25 Health Administration

DIRECT STATE SERVICES

99-4210	Administration and Support Services	\$6,013,000
	Total Direct State Services Appropriation, Health Administration	\$6,013,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$3,793,000)
Materials and Supplies	(49,000)
Services Other Than Personal	(587,000)

Special Purpose:

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

26 Senior Services

DIRECT STATE SERVICES

22-4275	Medical Services for the Aged	\$5,793,000
24-4275	Pharmaceutical Assistance to the Aged and Disabled	4,699,000
55-4275	Programs for the Aged	1,333,000
	(From General Fund	\$462,000)
	(From Casino Revenue Fund	871,000)
56-4275	Office of the Ombudsman	826,000
57-4275	Office of the Public Guardian	681,000
	Total Direct State Services Appropriation, Senior Services	\$13,332,000
	(Total From General Fund	\$12,461,000)
	(Total From Casino Revenue Fund	871,000)

Direct State Services:

SCS for **S3000** BRYANT

1	Personal Services:	
	Salaries and Wages	(\$5,621,000)
3	Salaries and Wages (CRF)	(658,000)
	Employee Benefits (CRF)	(138,000)
5	<i>(Total From General Fund</i>	<i>\$5,621,000)</i>
	<i>(Total From Casino Revenue Fund</i>	<i>796,000)</i>
7	Materials and Supplies	(170,000)
	Materials and Supplies (CRF)	(14,000)
9	Services Other Than Personal	(1,178,000)
	Services Other Than Personal (CRF)	(47,000)
11	Maintenance and Fixed Charges	(450,000)
	Maintenance and Fixed Charges (CRF)	(2,000)
13	Special Purpose	
	22 Fiscal Agent - Medical Services for the	
	Aged	(737,000)
15	24 Payments to Fiscal Agent - PAA	(4,134,000)
	55 Federal Programs for the Aging (State	
	Share)	(143,000)
17	Additions, Improvements and Equipment	(28,000)
	Additions, Improvements and Equipment	
	(CRF)	(12,000)

19 When any action by a county welfare agency, whether alone or in combination with the Division of
 21 Medical Assistance and Health Services in the Department of Human Services or the Department
 23 of Health and Senior Services, results in a recovery of improperly granted medical assistance, the
 25 Division of Medical Assistance and Health Services or the Department of Health and Senior
 27 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
 29 subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty or
 31 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.

33 Such sums as may be necessary, not to exceed \$1,628,000, may be credited from the Energy
 35 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
 37 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.

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

GRANTS-IN-AID

41	22-4275 Medical Services for the Aged	\$819,699,000
	<i>(From General Fund</i>	<i>\$789,168,000)</i>
43	<i>(From Casino Revenue Fund</i>	<i>30,531,000)</i>
	24-4275 Pharmaceutical Assistance to the Aged and Disabled	409,493,000

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80

1		(From General Fund	124,725,000)	
		(From Casino Revenue Fund	284,768,000)	
3	55-4275	Programs for the Aged		29,058,000
		(From General Fund	14,174,000)	
5		(From Casino Revenue Fund	14,884,000)	
		Total Grants-in-Aid Appropriation, Senior		
		Services		<u>\$1,258,250,000</u>
7		(Total From General Fund	\$928,067,000)	
		(Total From Casino Revenue Fund	330,183,000)	
9	Grants-in-Aid:			
	22	Assisted Living Program	(\$23,540,000)	
11	22	Community Care Alternatives (CRF)	(30,141,000)	
	22	Payments for Medical Assistance		
		Recipients - Nursing Homes	(648,000,000)	
13	22	Medical Day Care Services	(73,751,000)	
	22	Medicaid High Occupancy - Nursing		
		Homes	(9,000,000)	
15	22	ElderCare Initiatives	(19,877,000)	
	22	Home Care Expansion (CRF)	(190,000)	
17	22	Hearing Aid Assistance for the Aged		
		and Disabled (CRF)	(200,000)	
	22	Global Budget Long Term Care Initiative	(15,000,000)	
19	24	Pharmaceutical Assistance to the		
		Aged - Claims	(29,835,000)	
	24	Pharmaceutical Assistance to the Aged		
		and Disabled - Claims	(70,868,000)	
21	24	Pharmaceutical Assistance to the Aged		
		and Disabled - Claims (CRF)	(284,768,000)	
	24	Senior Gold Prescription Assistance		
		Program	(24,022,000)	
23	55	Arthritis Quality of Life Initiative Act	(620,000)	
	55	Purchase of Social Services	(8,976,000)	
25	55	ElderCare Advisory Commission		
		Initiatives	(2,500,000)	
	55	Alzheimer's Disease Program	(802,000)	
27	55	Demonstration Adult Day Care Center		
		Program - Alzheimer's Disease (CRF) ..	(2,724,000)	
	55	Cost of Living Adjustment, Senior		
		Services	(402,000)	
29	55	Adult Protective Services	(874,000)	
	55	Adult Protective Services (CRF)	(1,842,000)	
31	55	Senior Citizen Housing - Safe Housing		
		and Transportation (CRF)	(1,726,000)	
	55	Respite Care for the Elderly (CRF)	(5,566,000)	

1	55	Congregate Housing Support Services (CRF)	(2,006,000)
	55	Home Delivered Meals Expansion (CRF)	(1,020,000)

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

5 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
7 claims to providers of medical services, amounts may be transferred to and from the various
9 items of appropriation within the General Medical Services program classification in the Division
of Medical Assistance and Health Services in the Department of Human Services and the Medical
11 Services for the Aged program classification in Senior Services in the Department of Health and
Senior Services, subject to the approval of the Director of the Division of Budget and
Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on
the effective date of the approved transfer.

13 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-
20 et seq.) during the fiscal year ending June 30, 2006 are appropriated for payments to
15 providers in the same program class from which the recovery originated.

17 Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts
generated or savings realized in the Medical Services for the Aged Grants-In-Aid accounts from
19 initiatives included in the fiscal year 2006 annual appropriations act may be transferred to
administration accounts to fund costs incurred in realizing these additional receipts or savings,
subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

39 The funds hereinabove appropriated for Payments for Medical Assistance Recipients-Medicaid High
Occupancy-Nursing Homes shall be distributed for patient services among those nursing homes
41 where the Medicaid patient day occupancy level is at or above 75%. Each such facility shall
receive its distribution through a prospective per diem rate adjustment according to the following
43 formula: $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$; where E is the entitlement for a specific
nursing home resulting from this allocation; A Medicaid days is an individual nursing home's
45 reported Medicaid days on June 30, 2005; T Medicaid days is the total reported Medicaid days
for all affected nursing homes; and F is the total amount of State and federal funds to be
47 distributed. No nursing home shall receive a total allocation greater than the amount lost, due
to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995.
49 Any balances remaining undistributed, from the abovementioned amount, shall be deposited in

1 a reserve account in the General Fund.

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

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

23 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
25 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
Disabled program shall be \$5.00.

27 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003,
29 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.

31 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
33 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
35 c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to
37 P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical
39 manufacturing companies execute contracts with the Department of Health and Senior Services,
41 through the Department of Human Services, providing for the payment of rebates to the State.
Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased
by the PAAD program and the Senior Gold Prescription Discount Program shall continue during
fiscal year 2006, 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 fiscal year ending
June 30, 2006 are appropriated for the PAAD program and the Senior Gold Prescription
Discount Program.

43 Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated
45 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
47 Gold Prescription Discount Program account shall be expended except under the following
49 conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale
Price less a 12.5% discount; (b) the current prescription drug dispensing fee structure set as a
variable rate of \$3.73 to \$4.07 in effect on June 30, 2005 shall remain in effect through fiscal
year 2006, including the current increments for patient consultation, impact allowances and
allowances for 24-hour emergency services; and (c) multisource generic and single source brand

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

8 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
9 Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription
10 Discount Program shall be used to pay for quantities of erectile dysfunction therapy medication
11 in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis
12 of erectile dysfunction is written on the prescription form and the treatment is provided to males
13 over the age of 18 years.

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

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

26 Notwithstanding the provisions of any other law to the contrary, the Commissioner of Health and
27 Senior Services shall establish a retrospective Polypharmacy drug utilization review program to
28 study the efficacy, necessity and safety of prescriptions in excess of 10 per month per PAA/D or
29 Senior Gold Prescription Discount Program client and shall approve or disallow future payments
30 for clients whose prescriptions exceed 10 per client per month if the prescriptions have been
31 proven inefficient, unnecessary or unsafe.

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

38 At any point during the year, and notwithstanding the provisions of any other law or regulation to
39 the contrary, subject to the approval of a plan by the Commissioner of Health and Senior
40 Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled
41 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription
42 Discount program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless
43 participating pharmaceutical manufacturing companies execute contracts with the Department
44 of Health and Senior Services, through the Department of Human Services, providing for the
45 payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c)
46 of the federal Social Security Act, 42 U.S.C.s.1396r-8(a)-(c).

47 Notwithstanding the provisions of any law or regulation to the contrary, from the amount
48 hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAA/D)
49 program and Senior Gold Prescription Discount Program, the Commissioner of Health and

1 Senior Services shall establish a disease management program to improve the quality of care for
3 beneficiaries and reduce costs in the PAAD program and Senior Gold Prescription Discount
Program.

5 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
7 Direct State Services accounts, subject to the approval of the Director of the Division of Budget
and Accounting.

9 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
11 determined pursuant to N.J.A.C.10:63-3.16 shall not apply to those facilities receiving enhanced
rates of reimbursement pursuant to N.J.A.C.10:63-2.21. The per diem amounts for all other
13 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.

15 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
17 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
19 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
21 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.

23 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
25 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.

27 From the amount hereinabove appropriated for Payments for Medical Assistance Recipients-
Nursing Homes, the Commissioner of Health and Senior Services shall increase the
29 reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid
nursing home rate-setting system during State FY2006.

31 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
33 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
35 Utilities and the Commissioner of Health and Senior Services, subject to the approval of the
Director of the Division of Budgeting and Accounting.

37 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
39 provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act,"
P.L.2003, c.105 (C.26:2H-92 et seq.) and P.L.2004, c.41, subject to the approval of the Director
of the Division of Budget and Accounting.

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

45 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations
hereinabove to the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the
47 Aged and Disabled (PAA/D) programs is conditioned upon the Department of Health and Senior
Services coordinating the benefits of the PAA/D programs with the prescription drug benefits
49 of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003"
(MMA) as the primary payer due to the current federal prohibition against State automatic

1 enrollment of PAA/D recipients in the new federal program. The PAA/D benefit and
2 reimbursement shall only be available to cover the beneficiary cost share to in-network
3 pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of
4 the Department of Health and Senior Services) associated with enrollment in Medicare Part D
5 for beneficiaries of the PAA/D and Senior Gold programs, and for Medicare Part D premium
6 costs for PAA/D beneficiaries.

7 Notwithstanding the provisions of any other law or regulation to the contrary, effective January 1,
8 2006, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical
9 Assistance to the Aged and Disabled (PAA/D) accounts shall be available as payment as a
10 PAA/D benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy
11 network under federal Medicare Part D.

12 Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and
13 Modernization Act of 2003" (MMA) and the current federal prohibition against State automatic
14 enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged
15 and Disabled (PAA/D) recipients, no funds hereinabove appropriated from the PAA/D accounts
16 shall be expended unless any individual enrolled in the PAA/D programs provides all data that
17 may be necessary to enroll them in the federal Medicare Part D drug program, including data
18 required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid
19 Services.

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

25 Notwithstanding the provisions of any other laws or regulations to the contrary, in order to maximize
26 prescription drug coverage under Part D of Title XVIII of the Federal Social Security Act, the
27 Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be designated the
28 authorized representative for the purposes of coordinating benefits with the Medicare Drug
29 Program, including enrollment and appeals of coverage determinations. PAAD is authorized to
30 represent program beneficiaries in the pursuit of such coverage. PAAD representation shall not
31 result in any additional financial liability on behalf of such program beneficiaries and shall
32 include, but need not be limited to, the following actions: application for the premium and
33 cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances,
34 or coverage determinations; facilitated enrollment in a prescription drug plan or MA-PD plan.
35 If the beneficiary declines enrollment in any Part D plan, the beneficiary shall be barred from all
36 benefits of the PAAD Program.

37 Notwithstanding the provisions of any law to the contrary, the appropriation hereinabove for the
38 ElderCare Initiatives program shall be conditioned upon the following provision: Jersey
39 Assistance for Community Caregiving (JACC) benefits paid incorrectly on behalf of JACC
40 beneficiaries may be recovered from individuals found ineligible.

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

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

48 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
49

1 et seq.), during the fiscal year ending June 30, 2006, are appropriated for payments to providers
2 in the same program class from which the recovery originated.

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

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

13 Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.) to the contrary, funds
14 appropriated for the Home Care Expansion Program (HCEP) shall be paid only for individuals
15 enrolled in the program as of June 30, 1996 who are not eligible for the Community Care
16 Program for the Elderly and Disabled or alternative programs, and only for so long as those
17 individuals require services covered by the HCEP. Individuals enrolled in the HCEP as of June
18 30, 1996 and eligible for the Community Care Program for the Elderly and Disabled, may apply
19 to be enrolled in that program.

20 Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts
21 generated or savings realized in Casino Revenue Fund Medical Services for the Aged or
22 Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives
23 included in the fiscal year 2006 annual appropriations act may be transferred to administration
24 accounts to fund costs incurred in realizing these additional receipts or savings, subject to the
25 approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

1 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
2 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
3 c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing
4 companies execute contracts with the Department of Health and Senior Services, through the
5 Department of Human Services, providing for the payment of rebates to the State. Furthermore,
6 rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD
7 program and the Senior Gold Prescription Discount Program shall continue during the fiscal year
8 2006, provided that the manufacturer's rebates for the Senior Gold Prescription Discount
9 Program shall apply only to the amount paid by the State under the Senior Gold Prescription
10 Discount Program. All revenues from such rebates during the fiscal year ending June 30, 2006
11 are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

12 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the
13 Pharmaceutical Assistance to the Aged and the Disabled program shall be used to pay for
14 quantities of erectile dysfunction therapy medication in excess of four treatments per month.
15 Moreover, payment will only be provided if the diagnosis of erectile dysfunction is written on the
16 prescription form and the treatment is provided to males over the age of 18 years.

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

25 Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated
26 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
27 Gold Prescription Discount Program account shall be expended except under the following
28 conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale
29 Price less a 12.5% discount; (b) the current prescription drug dispensing fee structure set as a
30 variable rate of \$3.73 to \$4.07 in effect on June 30, 2005 shall remain in effect through fiscal
31 year 2006, including the current increments for patient consultation, impact allowances and
32 allowances for 24-hour emergency services; and (c) multisource generic and single source brand
33 name drugs shall be dispensed without prior authorization but multisource brand name drugs
34 shall require prior authorization issued by the Department of Health and Senior Services or its
35 authorizing agent, however, a 10-day supply of the multisource brand name drug shall be
36 dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a
37 narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or
38 brand name drugs with a lower cost per unit than the generic may be excluded from prior
39 authorization by the Department of Health and Senior Services.

40 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Health
41 and Senior Services shall establish a retrospective Polypharmacy drug utilization review program
42 to study the efficacy, necessity and safety of prescriptions in excess of 10 per month per PAAD
43 or Senior Gold Prescription Discount Program client and shall approve or disallow future
44 payments for clients whose prescriptions exceed 10 per client per month if the prescriptions have
45 been proven inefficient, unnecessary or unsafe.

46 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Health
47 and Senior Services shall have the authority to establish a voluntary prescription drug mail-order
48 program. The mail-order program may waive, discount or rebate the beneficiary copay and mail-
49 order pharmacy providers may dispense up to a 90-day supply on prescription refills with the
voluntary participation of the beneficiary, subject to the approval of the Commissioner of Health

1 and Senior Services and the Director of the Division of Budget and Accounting.

3 At any point during the year, and notwithstanding the provisions of any other law or regulation to
5 the contrary, subject to the approval of a plan by the Commissioner of Health and Senior
7 Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled
9 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription
Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless
participating pharmaceutical manufacturing companies execute contracts with the Department
of Health and Senior Services, through the Department of Human Services, providing for the
payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c)
of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c).

11 Notwithstanding the provisions of any law or regulation to the contrary, from the amount
13 hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
program, the Commissioner of Health and Senior Services shall establish a disease management
program to improve the quality of care for beneficiaries and reduce costs in the PAAD program.

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

19 Notwithstanding the provisions of any other law to the contrary, of the amount hereinabove
appropriated for the Respite Care for the Elderly (CRF) account, \$800,000 shall be charged to
the Casino Simulcasting Fund.

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

33 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)
35 account, shall be available as payment as a PAAD benefit to any pharmacy that is not enrolled
as a participating pharmacy in a pharmacy network under federal Medicare Part D.

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

43 Notwithstanding the provisions of any other laws or regulations to the contrary, in order to maximize
45 prescription drug coverage under Part D of Title XVIII of the Federal Social Security Act, the
Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be designated the
47 authorized representative for the purposes of coordinating benefits with the Medicare Drug
Program, including enrollment and appeals of coverage determinations. PAAD is authorized to
49 represent program beneficiaries in the pursuit of such coverage. PAAD representation shall not
result in any additional financial liability on behalf of such program beneficiaries and shall
include, but need not be limited to, the following actions: application for the premium and

1 cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances,
 2 or coverage determinations; facilitated enrollment in a prescription drug plan or MA-PD plan.
 3 If the beneficiary declines enrollment in any Part D plan, the beneficiary shall be barred from all
 4 benefits of the PAAD Program.

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

11 **STATE AID**

12	55-4275	Programs for the Aged	\$7,152,000
		Total State Aid Appropriation, Senior	\$7,152,000
13		Services	\$7,152,000

14 ***State Aid:***

15	55	County Offices on Aging	(\$2,498,000)
16	55	Older Americans Act - State Share	(4,654,000)

17
 18
 19 **Less:**

	Savings from Administrative Efficiencies	\$3,500,000
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20	Department of Health and Senior Services,	
21	Total State Appropriation	\$1,666,447,000

22 Notwithstanding the provisions of any other law to the contrary, there is appropriated to the
 23 Department of Health and Senior Services from the Health Care Subsidy Fund, established
 24 pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), to continue to fund programs
 25 established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47), section 30 of P.L.1997,
 26 c.192 and section 15 of P.L.1998, c.43, through the hospital and other health care initiatives
 27 account established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62). However,
 28 available funding shall first provide for the Community Care Program for the Elderly and
 29 Disabled, the expansion of Medicaid to 185% of poverty and the Infant Mortality Reduction
 30 Program. Remaining amounts may be used to fund programs established pursuant to section 25
 31 of P.L.1991, c.187 (C.26:2H-18.47), section 30 of P.L.1997, c.192 and section 15 of P.L.1998,
 32 c.43, as determined by the Commissioner of Health and Senior Services, subject to the approval
 33 of the Director of the Division of Budget and Accounting. Any unexpended balance at the end
 34 of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and
 35 other health care initiatives account during fiscal year 2005 is appropriated.

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

39 Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any other law
 40 to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues,
 41 attributable to \$10.00 per adjusted admission charge assessments made by the Department of
 42 Health and Senior Services, shall be anticipated as revenue in the General Fund available for
 43 health-related purposes. Furthermore, it is recommended that the remaining revenue attributable
 44 to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-
 45 18.57), as determined by the Commissioner of Health and Senior Services, and subject to the
 46 approval of the Director of the Division of Budget and Accounting.

1 Notwithstanding the provisions of any other law to the contrary, the State Treasurer shall transfer
 3 to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-
 5 18.58), only those additional revenues generated from third party liability recoveries, excluding
 Medicaid, by the State arising from a review by the Director of the Division of Budget and
 Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service
 dates that are after the date of enactment of P.L.1996, c.29.

7 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
 9 reductions in health service grants to the extent possible toward administration, and not client
 services.

11 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
 13 and Senior Services, not mandated by federal law, shall first be approved by the Director of the
 Division of Budget and Accounting.

15 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
 17 payments due and owing from other appropriated funds.

19 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.

21
 23 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
 Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on
 25 the effective date of the approved transfer.

27 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
 29 State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division
 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
 Finance Officer on the effective date of the approved transfer.

33 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
 35 participation in programs that are administered by the departments, subject to the approval of
 the Director of the Division of Budget and Accounting.

<i>Summary of Department of Health and Senior Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$64,407,000
Grants-in-Aid	1,592,488,000
State Aid	9,552,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,334,864,000
Casino Revenue Fund	331,583,000

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	\$9,825,000
	Total Direct State Services Appropriation, Division of Mental Health Services	<u>\$9,825,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,865,000)
Materials and Supplies	(21,000)
Services Other Than Personal	(609,000)
Maintenance and Fixed Charges	(155,000)

Special Purpose:

99	Fraud and Abuse Initiative	(300,000)
99	Nursing Incentive Program	(625,000)
99	Governor's Council on Mental Health Stigma	(250,000)

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, \$250,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$250,000 for the Office of Disaster Mental Health.

GRANTS-IN-AID

08-7700	Community Services	\$286,894,000
	Total Grants-in-Aid Appropriation, Division of Mental Health Services	<u>\$286,894,000</u>

Grants-in-Aid:

08	Greystone Park Psychiatric Hospital Bridge Fund	(\$32,725,000)
08	Arthur Brisbane Child Treatment Center Bridge Fund	(7,980,000)
08	Community Care	(228,124,000)
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)

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting of a phase-in plan which relates to "Redirection II" as

1 shall be submitted by the Commissioner of Human Services.

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

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

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

13 Of the amounts hereinabove appropriated for Community Care, \$26,300,000 shall be expended
 14 consistent with the recommendations in the final report of the Governor's Task Force on Mental
 15 Health as follows: \$10,000,000 for Mental Health Screening Centers; \$2,100,000 for Self-Help
 16 Centers; \$2,500,000 for psychiatric services; \$5,000,000 for support services for permanent
 17 supportive housing; \$600,000 for jail diversion in Atlantic County; \$600,000 for jail diversion
 18 in Essex County; \$600,000 for jail diversion in Union County; \$1,000,000 for bilingual and
 19 culturally competent services; \$1,000,000 for Short-Term Care Facilities; \$600,000 for
 20 Community Health Law Project; \$1,500,000 for Special Case Management services; \$800,000
 21 for Pilot Re-entry Case Management services.

22 The Commissioner of Human Services shall provide the Governor's Task Force on Mental Health
 23 with quarterly reports, due within 60 days after the end of each quarter, containing written
 24 statistical and financial information on the Governor's Task Force on Mental Health's final
 25 recommendations.

27 **STATE AID**

28	08-7700	Community Services	\$104,575,000
29		Total State Aid Appropriation, Division of Mental Health Services	\$104,575,000

30 ***State Aid:***

31 08 Support of Patients in County Psychiatric
 32 Hospitals (\$104,575,000)

33 The appropriation for the Support of Patients in County Psychiatric Hospitals account is available
 34 to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the
 35 Division of Budget and Accounting.

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

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

44 State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall
 45 be limited to inpatient services only, except that such reimbursement shall be paid to a county
 46 for outpatient and partial hospitalization services as defined by the Department of Human
 47 Services, if outpatient and/or partial hospitalization services had been previously provided at the
 county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization
 payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial

1 hospitalization services provided during calendar year 1997.
 2 The amount appropriated for the Division of Mental Health Services for State facility operations and
 3 the amount appropriated as State Aid for the costs of county facility operations first are charged
 4 to the federal disproportionate share hospital reimbursements anticipated as Medicaid
 5 uncompensated care.

7 **7710 Greystone Park Psychiatric Hospital**

9 **DIRECT STATE SERVICES**

11	10-7710	Patient Care and Health Services	\$49,708,000
	99-7710	Administration and Support Services	12,912,000
		Total Direct State Services Appropriation, Greystone Park Psychiatric Hospital	<u>\$62,620,000</u>

13 **Direct State Services:**

15 Personal Services:

	Salaries and Wages	(\$56,488,000)
17	Materials and Supplies	(3,306,000)
	Services Other Than Personal	(1,346,000)
19	Maintenance and Fixed Charges	(898,000)

Special Purpose:

21	10	Interim Assistance	(50,000)
		Additions, Improvements and Equipment ..	(532,000)

25 **7720 Trenton Psychiatric Hospital**

27 **DIRECT STATE SERVICES**

29	10-7720	Patient Care and Health Services	\$46,374,000
	99-7720	Administration and Support Services	11,089,000
		Total Direct State Services Appropriation, Trenton Psychiatric Hospital	<u>\$57,463,000</u>

31 **Direct State Services:**

33 Personal Services:

	Salaries and Wages	(\$51,262,000)
35	Materials and Supplies	(2,954,000)
	Services Other Than Personal	(1,818,000)
37	Maintenance and Fixed Charges	(799,000)

Special Purpose:

39	10	Interim Assistance	(150,000)
		Additions, Improvements and Equipment ..	(480,000)

1

7725 Ann Klein Forensic Center

3

DIRECT STATE SERVICES

5

10-7725 Patient Care and Health Services \$17,787,000

99-7725 Administration and Support Services 2,614,000

7

Total Direct State Services Appropriation, Ann Klein Forensic Center	\$20,401,000
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Direct State Services:

9

Personal Services:

Salaries and Wages (\$18,469,000)

11

Materials and Supplies (1,214,000)

Services Other Than Personal (520,000)

13

Maintenance and Fixed Charges (98,000)

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

15

17

7740 Ancora Psychiatric Hospital

19

DIRECT STATE SERVICES

21

10-7740 Patient Care and Health Services \$57,016,000

99-7740 Administration and Support Services 13,527,000

23

Total Direct State Services Appropriation, Ancora Psychiatric Hospital	\$70,543,000
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Direct State Services:

25

Personal Services:

Salaries and Wages (\$63,306,000)

27

Materials and Supplies (3,610,000)

Services Other Than Personal (1,974,000)

29

Maintenance and Fixed Charges (917,000)

Special Purpose:

31

10 Interim Assistance (120,000)

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

33

35

7750 Arthur Brisbane Child Treatment Center

37

DIRECT STATE SERVICES

39

10-7750 Patient Care and Health Services \$4,374,000

99-7750 Administration and Support Services 1,168,000

41

Total Direct State Services Appropriation, Arthur Brisbane Child Treatment Center	\$5,542,000
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Direct State Services:

43

Personal Services:

Salaries and Wages (\$5,015,000)

45

Materials and Supplies (228,000)

SCS for **S3000** BRYANT

1	Services Other Than Personal	(163,000)
	Maintenance and Fixed Charges	(66,000)
3	Additions, Improvements and Equipment	(70,000)

Of the amounts appropriated hereinabove for the Arthur Brisbane Child Treatment Center, such sums as are necessary may be transferred to the Arthur Brisbane Child Treatment Center Bridge Fund account in the Division of Mental Health Services, subject to the approval of the Director of the Division of Budget and Accounting.

7760 Senator Garrett W. Hagedorn Gero-Psychiatric Hospital

DIRECT STATE SERVICES

10-7760	Patient Care and Health Services	\$25,388,000
99-7760	Administration and Support Services	8,288,000
	Total Direct State Services Appropriation, Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	<u>\$33,676,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$29,581,000)
Materials and Supplies	(1,941,000)
Services Other Than Personal	(1,052,000)
Maintenance and Fixed Charges	(426,000)

Special Purpose:

10 Interim Assistance	(14,000)
Additions, Improvements and Equipment ...	(662,000)

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions during the fiscal year ending June 30, 2006 are appropriated for the same purpose. The unexpended balances at the end of the preceding fiscal year, in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

24 Special Health Services

7540 Division of Medical Assistance and Health Services

DIRECT STATE SERVICES

21-7540	Health Services Administration and Management	\$26,989,000
	Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	<u>\$26,989,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,709,000)
Materials and Supplies	(180,000)
Services Other Than Personal	(3,480,000)

SCS for **S3000** BRYANT

1	Maintenance and Fixed Charges	(308,000)
	Special Purpose:	
3	21 Payments to Fiscal Agents	(7,043,000)
	21 Professional Standards Review	
	Organization--Utilization Review	(1,179,000)
5	21 Drug Utilization Review Board --	
	Administrative Costs	(90,000)

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

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Health Care Coverage Program) established in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

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

Notwithstanding 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, 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 Transitional Assistance Program coverage from the Medicare Prescription Drug Discount Card Program, and/or adjudicated claims file for the purpose of the 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

39	22-7540 General Medical Services	\$2,202,558,000
	Total Grants-in-Aid Appropriation, Division of Medical	
	Assistance and Health Services	<u>\$2,202,558,000</u>

Grants-in-Aid:

	22 Payments for Medical Assistance	
	Recipients -- Personal Care	(\$15,949,000)
43	22 Managed Care Initiative	(583,522,000)
	22 Hospital Relief Offset Payments	(70,845,000)

SCS for S3000 BRYANT

1	22	Payments for Medical Assistance	
		Recipients - Other Treatment Facilities ...	(6,372,000)
	22	Payments for Medical Assistance	
		Recipients - Inpatient Hospital	(231,990,000)
3	22	Payments for Medical Assistance	
		Recipients - Prescription Drugs	(532,378,000)
	22	Payments for Medical Assistance	
		Recipients - Outpatient Hospital	(172,681,000)
5	22	Payments for Medical Assistance	
		Recipients - Physician Services	(36,244,000)
	22	Payments for Medical Assistance	
		Recipients - Home Health Care	(17,733,000)
7	22	Payments for Medical Assistance	
		Recipients - Medicare Premiums	(93,964,000)
	22	Payments for Medical Assistance	
		Recipients - Dental Services	(13,483,000)
9	22	Payments for Medical Assistance	
		Recipients - Psychiatric Hospital	(13,634,000)
	22	Payments for Medical Assistance	
		Recipients - Medical Supplies	(21,236,000)
11	22	Payments for Medical Assistance	
		Recipients - Clinic Services	(57,294,000)
	22	Payments for Medical Assistance	
		Recipients - Transportation Services	(45,397,000)
13	22	Payments for Medical Assistance	
		Recipients - Other Services	(6,786,000)
	22	Unit Dose Contract Services	(5,125,000)
15	22	Consulting Pharmacy Services	(3,704,000)
	22	Eligibility Determination Services	(4,800,000)
17	22	Health Benefit Coordination Services	(4,420,000)
	22	General Assistance Medical Services	(145,790,000)
19	22	NJ FamilyCare - Affordable and	
		Accessible Health Coverage Benefits	(113,161,000)
	22	Programs for Assertive Community	
		Treatment	(6,050,000)

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

23 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
25 claims to providers of medical services, amounts may be transferred to and from Payments for
27 Medical Assistance Recipients-Personal Care and Payments for Medical Assistance
29 Recipients-Other Services accounts within the General Medical Services program classification
31 in the Division of Medical Assistance and Health Services and the Payments for Medical
Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other
Services accounts in the Division of Disability Services in the Department of Human Services.
Amounts may also be transferred to and from various items of appropriations within the General
Medical Services program classification of the Division of Medical Assistance and Health
Services in the Department of Human Services and the Medical Services for the Aged program

1 classification in the Division of Aging and Community Services in the Department of Health and
2 Senior Services, excluding the Child Behavioral Health Services and Child Behavioral Health
3 Services-Residential accounts. All such transfers are subject to the approval of the Director of
4 the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative
5 Budget and Finance Officer on the effective date of the approved transfer.

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

10 Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the
11 authority to convert individuals enrolled in a State-funded program who are also eligible for a
12 federally matchable program, to the federally matchable program without the need for
13 regulations.

14 In addition to the amounts hereinabove for payments to providers on behalf of medical assistance
15 recipients, such additional sums as may be required are appropriated from the General Fund to
16 cover costs consequent to the establishment of presumptive eligibility for children and pregnant
17 women in the Medicaid (Title XIX) program and the NJ KidCare program (Children's Health
18 Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.).

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

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

25 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
26 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2006 are appropriated for payments
27 to providers in the same program class from which the recovery originated.

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

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

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

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

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

48 Such sums as may be necessary are appropriated from the General Fund for the payment of any
49 provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the
50 approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted

1 by the Commissioner of Human Services.

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

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

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

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

37 Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410
39 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt
41 immediately upon filing with the Office of Administrative Law such regulations as the
43 commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program
45 do not exceed the amount appropriated hereunder. Such regulation may change or adjust the
47 financial and non-financial eligibility requirements for some or all of the applicants or
49 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.

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

Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief
Subsidy Fund payment, the State Medicaid program shall reimburse those hospitals Graduate
Medical Education outpatient payments up to the amount the hospital would have received under
Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service
beneficiaries. Payments shall be made from and are appropriated hereinabove in the Hospital

1 Relief Offset Payments account, and shall be based on the qualifying hospitals' first finalized
2 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive
3 from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical
4 Education outpatient payment. The total amount of these payments shall not exceed an amount
5 approved by the Director of the Division of Budget and Accounting in combined State and
6 federal funds. In no case shall these payments and all other enhanced payments related to those
7 services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives
8 exceed the amount the hospital would otherwise have been eligible to receive from the Hospital
9 Relief Subsidy Fund in the State fiscal year.

10 Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payments
11 accounts in the Department of Human Services, Division of Medical Assistance and Health
12 Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund
13 within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C.26:2H-18.51
14 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level
15 of hospital payments, subject to the approval of the Director of the Division of Budget and
16 Accounting.

17 Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2006
18 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated
19 for the Payments for Medical Assistance Recipients-Prescription Drugs account.

20 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the
21 notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription
22 drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General
23 Assistance Medical Services account shall be expended except under the following conditions:
24 (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements,
25 shall not exceed their Average Wholesale Price (AWP) less a 12.5% discount; (b) the current
26 prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on
27 June 30, 2005 shall remain in effect through fiscal year 2006, including the current increments
28 for patient consultation, impact allowances, and allowances for 24-hour emergency services; and
29 (c) multisource generic and single source brand name drugs shall be dispensed without prior
30 authorization but multisource brand name drugs shall require prior authorization issued by the
31 Division of Medical Assistance and Health Services or its authorizing agent, however, a 10-day
32 supply of the multisource brand name drug shall be dispensed pending receipt of prior
33 authorization. Certain multisource brand name drugs with a narrow therapeutic index, other
34 drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit
35 than the generic, may be excluded from prior authorization by the Division of Medical Assistance
36 and Health Services.

37 Notwithstanding any laws or regulations to the contrary, payments from the Payments for Medical
38 Assistance Recipients-Prescription Drugs account, the General Assistance drug program or the
39 fee-for-service portion of NJ FamilyCare shall not cover quantities of erectile dysfunction drug
40 therapies in excess of four treatments per month. Moreover, payments will only be provided if
41 the diagnosis of erectile dysfunction is written on the prescription form and the treatment is
42 provided to males over the age of 18 years.

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

47 No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare
48 programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department
49 of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).
Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation in

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

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

13 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
15 Services, NJ FamilyCare, and NJ KidCare accounts shall be conditioned upon the following
provision: each prescription order for protein nutritional supplements and specialized infant
17 formulas dispensed shall be filled with the generic equivalent unless the prescription order states
“Brand Medically Necessary” in the prescriber’s own handwriting.

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

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

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

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

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

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

47 The amount appropriated hereinabove for Payments for Medical Assistance Recipients-Other
Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals
49 or entities who report instances of health care-related fraud and/or abuse involving the programs
administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare

1 and NJ KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
2 or Work First New Jersey General Public Assistance programs. Rewards may be paid only when
3 the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS
4 are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less.
5 Notwithstanding any State law to the contrary, but subject to any necessary federal approval
6 and/or change in federal law, receipt of such rewards shall not affect an applicant's individual
7 financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New
8 Jersey General Public Assistance programs.

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

12 Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed
13 \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
14 Premiums received from families enrolled in the NJ KidCare program (Children's Health Care
15 Coverage Program) established pursuant to P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated
16 for NJ KidCare payments.

17 Premiums received from families enrolled in the NJ FamilyCare program (FamilyCare Health
18 Coverage Program) established pursuant to P.L.2000, c.71 (C.30:4J-1 et seq.) are appropriated
19 for NJ FamilyCare payments.

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

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

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

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

38 Notwithstanding the provisions of any other law to the contrary, effective January 1, 2005, inpatient
39 hospital reimbursements for Medical Assistance services for dually eligible individuals shall
40 exclude Medicare Part A crossover payments and shall be based upon the Medicare exhausted
41 days, according to a plan designed by the Commissioner of Human Services and approved by the
42 Director of the Division of Budget and Accounting.

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

48 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the
49 notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for
50 Medical Assistance Recipients-Physician Services account shall be conditioned upon the

1 following provisions: (a) reimbursement for the cost of physician-administered drugs shall not
3 exceed the lower of the physician's acquisition cost or the Average Wholesale Price (AWP) less
5 a 12.5% discount; and (b) reimbursement for selected high cost physician-administered drugs
7 shall be limited to those drugs supplied by manufacturers who have entered into the federal
9 Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent
11 with this agreement.

13 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations
15 hereinabove for Payments for Medical Assistance Recipients-Other Services and NJ FamilyCare
17 are conditioned upon rate increases for the provider tax not being included in the calculation of
19 the hospice per diem room and board payment rates.

21 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation in
23 the Payments for Medical Assistance Recipients-Clinic Services shall be conditioned upon the
25 following provision: No funds shall be expended for partial care services to any provider who
27 was not a Medicaid approved partial care provider prior to July 1, 2005 with the exception of
29 new providers whose services are deemed necessary to meet special needs by the Division of
31 Medical Assistance and Health Services.

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

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

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

Notwithstanding the provision of any other law to the contrary, no funds appropriated in the
Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended for
the payment of claims for pharmaceuticals not included in the Part D provider formularies of
Medicare Part D eligibles unless participating pharmaceutical manufacturing companies execute
contracts with the Department of Human Services providing for the payment of rebates to the
State on the same basis as provided for in section 1927 (a) through (c) of the federal Social
Security Act, 42 U.S.C. s.1396r-8(a)-(c). All rebates received are appropriated for the Medical
Assistance Recipients-Prescription Drugs account.

27 Disability Services

7545 Division of Disability Services

DIRECT STATE SERVICES

99-7545 Division of Disability Services \$1,071,000

1	Total Direct State Services Appropriation, Division of	
	Disability Services	\$1,071,000

Direct State Services:

3	Personal Services:	
	Salaries and Wages	(\$1,029,000)
5	Materials and Supplies	(4,000)
	Services Other Than Personal	(29,000)
7	Maintenance and Fixed Charges	(9,000)

GRANTS-IN-AID

9		
11	27-7545 Division of Disability Services	\$183,541,000
	(From General Fund	\$103,213,000)
	(From Casino Revenue Fund	80,328,000)
13	Total Grants-in-Aid Appropriation, Division of	
	Disability Services	\$183,541,000
15	(From General Fund	\$103,213,000)
	(From Casino Revenue Fund	80,328,000)

Grants-in-Aid:

17	27 Personal Assistance Services Program	(\$3,496,000)
	27 Personal Assistance Services Program	
	(CRF)	(3,734,000)
19	27 Community Supports to Allow	
	Discharge from Nursing Homes	(2,000,000)
	27 Payments for Medical Assistance	
	Recipients - Personal Care	(89,837,000)
21	27 Payments for Medical Assistance	
	Recipients - Personal Care (CRF)	(60,092,000)
	27 Payments for Medical Assistance	
	Recipients - Waiver Initiatives	(5,818,000)
23	27 Payments for Medical Assistance	
	Recipients - Waiver Initiatives (CRF)	(16,502,000)
	27 Payments for Medical Assistance	
	Recipients - Other Services	(2,062,000)

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 the various items of appropriation within the Division of Disabilities Services program classification. Amounts may also be transferred to and from Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other Services 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 within the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding 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-

1 Personal Care, personal care assistant services shall be authorized prior to the beginning of
 3 services by the Director of the Division of Disability Services. The hourly weekend rate shall not
 5 exceed \$16.00.

7 **30 Educational, Cultural and Intellectual Development**
32 Operation and Support of Educational Institutions
 9 **7600 Division of Developmental Disabilities**

DIRECT STATE SERVICES

11	99-7600	Administration and Support Services	\$11,307,000
		(From General Fund	\$4,433,000)
13		(From Federal Funds	6,874,000)
		Total Appropriation, State and Federal Funds	<u>\$11,307,000</u>
15		(From General Fund	\$4,433,000)
		(From Federal Funds	6,874,000)
17	Less:		
		Federal Funds	\$6,874,000
19		Total Deductions	<u>\$6,874,000</u>
		Total Direct State Services Appropriation, Division of Developmental Disabilities	<u>\$4,433,000</u>

Direct State Services:

23 Personal Services:

25	Salaries and Wages	(\$9,267,000)
	Materials and Supplies	(64,000)
	Services Other Than Personal	(252,000)
27	Maintenance and Fixed Charges	(99,000)

Special Purpose:

29	99 Foster Grandparents Program	(669,000)
	99 Developmental Disabilities Council	(306,000)
31	99 Nursing Incentive Program	(625,000)
	Additions, Improvements and Equipment	(25,000)

33 **Less:**

	Federal Funds	6,874,000
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35 An amount not to exceed \$223,000 from receipts from individuals for whom the Division of
 37 Developmental Disabilities in the Department of Human Services is the representative payee is
 39 appropriated for participation in the Foster Grandparents and Senior Companions programs.

41 **7601 Community Programs**

DIRECT STATE SERVICES

43	01-7601	Purchased Residential Care	\$7,717,000
		(From General Fund	\$3,594,000)
45		(From Federal Funds	4,123,000)
	02-7601	Social Supervision and Consultation	24,318,000
47		(From General Fund	1,685,000)

SCS for S3000 BRYANT

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1		(From Federal Funds	22,633,000)	
	03-7601	Adult Activities		1,981,000
3		(From General Fund	1,086,000)	
		(From Federal Funds	895,000)	
5		Total Appropriation, State and Federal Funds		<u>\$34,016,000</u>
		(From General Fund	\$6,365,000)	
7		(From Federal Funds	27,651,000)	
	Less:			
9		Federal Funds	\$27,651,000	
		Total Deductions		<u>\$27,651,000</u>
11		Total Direct State Services Appropriation, Community Programs		<u>\$6,365,000</u>
13		Direct State Services:		
		Personal Services:		
15		Salaries and Wages	(\$27,858,000)	
		Materials and Supplies	(76,000)	
17		Services Other Than Personal	(434,000)	
		Maintenance and Fixed Charges	(491,000)	
19		Special Purpose:		
	01	Developmental Center Enhancement	(4,298,000)	
21	02	Guardianship Program	(285,000)	
	02	Homemaker Services (State Share)	(342,000)	
23		Additions, Improvements and Equipment	(232,000)	
	Less:			
25		Federal Funds	27,651,000	
27		Of the amounts hereinabove appropriated for Developmental Center Enhancement, such sums as are necessary may be transferred to Grants-in-Aid for the Developmental Center Enhancement or to the Woodbridge Developmental Center, subject to the approval of the Director of the Division of Budget and Accounting.		
29		The unexpended balance at the end of the preceding fiscal year in the Developmental Center Enhancement account is appropriated.		
31				
33		<u>GRANTS-IN-AID</u>		
	01-7601	Purchased Residential Care		\$566,881,000
35		(From General Fund	\$331,413,000)	
		(From Casino Revenue Fund	22,934,000)	
37		(From Federal Funds	173,904,000)	
		(From All Other Funds	38,630,000)	
39	02-7601	Social Supervision and Consultation		57,227,000
		(From General Fund	45,645,000)	
41		(From Casino Revenue Fund	2,208,000)	
		(From Federal Funds	9,374,000)	
43	03-7601	Adult Activities		131,633,000
		(From General Fund	87,117,000)	

SCS for **S3000** BRYANT

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1		(From Casino Revenue Fund	7,374,000)	
		(From Federal Funds	37,142,000)	
3		Total State, Federal and All Other Funds		<u>\$755,741,000</u>
		(From General Fund	\$464,175,000)	
5		(From Casino Revenue Fund	32,516,000)	
		(From Federal Funds	220,420,000)	
7		(From All Other Funds	38,630,000)	
	Less:			
9		Federal Funds	\$220,420,000	
11		All Other Funds	38,630,000	
13		Total Deductions		<u>\$259,050,000</u>
		Total Grants-in-Aid Appropriation, Community		
		Programs.....		<u>\$496,691,000</u>
15		Grants-in-Aid:		
	01	Dental Program for Non-Institutionalized		
		Children	(\$814,000)	
17	01	Private Institutional Care	(41,878,000)	
	01	Private Institutional Care (CRF)	(1,311,000)	
19	01	Skill Development Homes	(27,646,000)	
	01	Skill Development Homes (CRF)	(1,141,000)	
21	01	Group Homes	(398,872,000)	
	01	Group Homes (CRF)	(26,247,000)	
23	01	Family Care	(5,135,000)	
	01	Family Care (CRF)	(128,000)	
25	01	Community Nursing Care Initiative -		
		FY2002	(1,604,000)	
	01	Community Services Waiting List		
		Reduction Initiative - FY 2002	(28,579,000)	
27	01	CSWL Initiative Development	(20,713,000)	
	01	Developmental Center Enhancement	(2,894,000)	
29	01	Community Transition Initiative -		
		FY 2002	(9,919,000)	
	02	Essex ARC - Expanded Respite Care		
		Services for Families with Autistic		
		Children	(75,000)	
31	02	Autism Respite Care	(1,000,000)	
	02	Developmental Disabilities Council	(1,183,000)	
33	02	Home Assistance	(37,268,000)	
	02	Home Assistance (CRF)	(1,657,000)	
35	02	Bancroft School	(125,000)	
	02	Purchase of After School and Camp		
		Services	(1,339,000)	
37	02	Purchase of After School and Camp		
		Services (CRF)	(551,000)	
	02	Real Life Choices	(9,510,000)	

SCS for S3000 BRYANT

1	02 Social Services	(4,048,000)
	02 Case Management	(471,000)
3	03 Purchase of Adult Activity Services	(124,259,000)
	03 Purchase of Adult Activity Services (CRF)	(7,374,000)

Less:

Federal Funds **220,420,000**

All Other Funds **38,630,000**

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

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

Amounts 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 Director of the Division of Budget and Accounting.

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 Division of Budget and Accounting.

Skill development homes cost recoveries during the fiscal year ending June 30, 2006, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2006, 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.

Notwithstanding the provisions of any other law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer, pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of State-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification in the Division of Developmental Disabilities to any party under contract with the Department of

Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation, shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the State-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

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

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

Notwithstanding the provisions of any other law to the contrary, expenditures of federal Community Care Waiver funds received for community-based programs in the Division of Developmental Disabilities are limited to \$238,655,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

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

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

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 Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2006, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2006, 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	\$8,693,000
	(From General Fund	\$549,000)

SCS for **S3000** BRYANT

110

1		(From Federal Funds	8,144,000)	
	99-7610	Administration and Support Services		3,467,000
3		(From General Fund	898,000)	
		(From Federal Funds	2,569,000)	
5		Total Appropriation, State and Federal Funds		<u>\$12,160,000</u>
		(From General Fund	\$1,447,000)	
7		(From Federal Funds	10,713,000)	
	Less:			
9		Federal Funds	\$10,713,000	
		Total Deductions		<u>\$10,713,000</u>
11		Total Direct State Services Appropriation, Green Brook Regional Center		<u>\$1,447,000</u>
13		Direct State Services:		
		Personal Services:		
15		Salaries and Wages	(\$10,713,000)	
		Materials and Supplies	(875,000)	
17		Services Other Than Personal	(262,000)	
		Maintenance and Fixed Charges	(210,000)	
19		Additions, Improvements and Equipment ...	(100,000)	
	Less:			
21		Federal Funds	10,713,000	
23				
25		7620 Vineland Developmental Center		
27		<u>DIRECT STATE SERVICES</u>		
	05-7620	Residential Care and Habilitation Services		\$65,928,000
29		(From General Fund	\$25,167,000)	
		(From Federal Funds	40,761,000)	
31	99-7620	Administration and Support Services		14,310,000
		(From General Fund	12,197,000)	
33		(From Federal Funds	2,113,000)	
		Total Appropriation, State and Federal Funds		<u>\$80,238,000</u>
35		(From General Fund	\$37,364,000)	
		(From Federal Funds	42,874,000)	
37		Less:		
		Federal Funds	\$42,874,000	
39		Total Deductions		<u>\$42,874,000</u>
41		Total Direct State Services Appropriation, Vineland Developmental Center		<u>\$37,364,000</u>
		Direct State Services:		
43		Personal Services:		
		Salaries and Wages	(\$72,786,000)	
45		Materials and Supplies	(5,050,000)	

SCS for **S3000** BRYANT

111

1	Services Other Than Personal	(1,467,000)
	Maintenance and Fixed Charges	(673,000)
3	Special Purpose:	
	05 Family Care	(6,000)
5	Additions, Improvements and Equipment ..	(256,000)
	Less:	
7	Federal Funds	42,874,000

7630 North Jersey Developmental Center

DIRECT STATE SERVICES

13	05-7630 Residential Care and Habilitation Services		\$39,397,000
15		(From General Fund	\$14,071,000)
		(From Federal Funds	25,326,000)
17	99-7630 Administration and Support Services		9,673,000
19		(From General Fund	7,750,000)
		(From Federal Funds	1,923,000)
	Total Appropriation, State and Federal Funds		<u>\$49,070,000</u>
21		(From General Fund	\$21,821,000)
		(From Federal Funds	27,249,000)
23	Less:		
	Federal Funds	\$27,249,000	
25	Total Deductions		<u>\$27,249,000</u>
27	Total Direct State Services Appropriation, North Jersey Developmental Center		<u>\$21,821,000</u>

Direct State Services:

29	Personal Services:	
	Salaries and Wages	(\$43,097,000)
31	Materials and Supplies	(3,069,000)
	Services Other Than Personal	(2,058,000)
33	Maintenance and Fixed Charges	(587,000)
	Additions, Improvements and Equipment ..	(259,000)
35	Less:	
	Federal Funds	27,249,000

7640 Woodbine Developmental Center

DIRECT STATE SERVICES

43	05-7640 Residential Care and Habilitation Services		\$51,195,000
		(From General Fund	\$24,010,000)
45		(From Federal Funds	27,185,000)
	99-7640 Administration and Support Services		13,361,000

SCS for **S3000** BRYANT

112

1	(From General Fund	9,549,000)	
	(From Federal Funds	3,812,000)	
3	Total Appropriation, State and Federal Funds		<u>\$64,556,000</u>
	(From General Fund	\$33,559,000)	
5	(From Federal Funds	30,997,000)	
	Less:		
7	Federal Funds	\$30,997,000	
	Total Deductions		<u>\$30,997,000</u>
9	Total Direct State Services Appropriation, Woodbine Developmental Center		<u>\$33,559,000</u>
11	Direct State Services:		
	Personal Services:		
13	Salaries and Wages	(\$57,917,000)	
	Materials and Supplies	(4,391,000)	
15	Services Other Than Personal	(1,415,000)	
	Maintenance and Fixed Charges	(576,000)	
17	Additions, Improvements and Equipment ..	(257,000)	
	Less:		
19	Federal Funds	30,997,000	
21			
23	7650 New Lisbon Developmental Center		
25	<u>DIRECT STATE SERVICES</u>		
27	05-7650 Residential Care and Habilitation Services		\$72,571,000
	(From General Fund	\$35,919,000)	
	(From Federal Funds	36,652,000)	
29	99-7650 Administration and Support Services		10,403,000
	(From General Fund	6,185,000)	
31	(From Federal Funds	4,218,000)	
	Total Appropriation, State and Federal Funds		<u>\$82,974,000</u>
33	(From General Fund	\$42,104,000)	
	(From Federal Funds	40,870,000)	
35	Less:		
	Federal Funds	\$40,870,000	
37	Total Deductions		<u>\$40,870,000</u>
39	Total Direct State Services Appropriation, New Lisbon Developmental Center		<u>\$42,104,000</u>
41	Direct State Services:		
	Personal Services:		
43	Salaries and Wages	(\$70,283,000)	
	Materials and Supplies	(3,806,000)	
45	Services Other Than Personal	(7,401,000)	
	Maintenance and Fixed Charges	(533,000)	

SCS for S3000 BRYANT

1 Additions, Improvements and Equipment (951,000)

Less:

3 **Federal Funds 40,870,000**

Of the amount hereinabove appropriated, the sum of \$21,000 shall be allocated in the amount of \$7,000 each to the Chatsworth fire company, the Lebanon Lakes fire company and the Pemberton Township fire company.

9 **7660 Woodbridge Developmental Center**

11 **DIRECT STATE SERVICES**

05-7660 Residential Care and Habilitation Services \$57,322,000

(From General Fund \$26,191,000)

(From Federal Funds 31,075,000)

(From All Other Funds 56,000)

99-7660 Administration and Support Services 8,495,000

(From General Fund 6,974,000)

(From Federal Funds 1,521,000)

Total Appropriation, State, Federal and All Other Funds \$65,817,000

(From General Fund \$33,165,000)

(From Federal Funds 32,596,000)

(From All Other Funds 56,000)

23 **Less:**

Federal Funds \$32,596,000

All Other Funds 56,000

Total Deductions \$32,652,000

Total Direct State Services Appropriation,
Woodbridge Developmental Center \$33,165,000

29 **Direct State Services:**

Personal Services:

31 Salaries and Wages (\$60,285,000)

Materials and Supplies (3,746,000)

33 Services Other Than Personal (1,049,000)

Maintenance and Fixed Charges (468,000)

35 Additions, Improvements and Equipment (269,000)

Less:

37 **Federal Funds 32,596,000**

All Other Funds 56,000

43 **7670 Hunterdon Developmental Center**

45 **DIRECT STATE SERVICES**

05-7670 Residential Care and Habilitation Services \$52,867,000

(From General Fund \$21,667,000)

47 (From Federal Funds 31,200,000)

SCS for **S3000** BRYANT

1	99-7670	Administration and Support Services	12,662,000
		(From General Fund	8,920,000)
3		(From Federal Funds	3,742,000)
		Total Appropriation, State and Federal Funds	<u>\$65,529,000</u>
5		(From General Fund	\$30,587,000
		(From Federal Funds	34,942,000
7	Less:		
	Federal Funds	\$34,942,000	
9	Total Deductions		<u>\$34,942,000</u>
	Total Direct State Services Appropriation,		
11	Hunterdon Developmental Center		<u>\$30,587,000</u>
	<i>Direct State Services:</i>		
13	Personal Services:		
	Salaries and Wages	(\$57,978,000)	
15	Materials and Supplies	(5,618,000)	
	Services Other Than Personal	(1,089,000)	
17	Maintenance and Fixed Charges	(567,000)	
	Additions, Improvements and Equipment .	(277,000)	
19	Less:		
	Federal Funds	34,942,000	
21	The State appropriation is based on ICF/MR revenues of \$278,905,000, provided that if the		
23	ICF/MR revenues exceed \$278,905,000, there will 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.		
25	In addition to the amount hereinabove appropriated for Operation and Support of Educational		
27	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		
29	Accounting shall determine, are considered as appropriated on behalf of the Developmental		
	Centers and are available for matching federal funds.		
31			
	33 Supplemental Education and Training Programs		
33	7560 Commission for the Blind and Visually Impaired		
35	<u>DIRECT STATE SERVICES</u>		
	11-7560	Services for the Blind and Visually Impaired	\$7,521,000
37	99-7560	Administration and Support Services	1,437,000
		Total Direct State Services Appropriation, Commission	
		for the Blind and Visually Impaired	<u>\$8,958,000</u>
39	<i>Direct State Services:</i>		
	Personal Services:		
41	Salaries and Wages	(\$7,411,000)	
	Materials and Supplies	(123,000)	
43	Services Other Than Personal	(476,000)	
	Maintenance and Fixed Charges	(80,000)	
45	Special Purpose:		

1	11	Technology for the Visually Impaired	(848,000)
		Additions, Improvements and Equipment	(20,000)

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

11 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
 Impaired for the documented costs of providing services to children who are classified as
 13 "educationally handicapped," provided however, each local board of education shall pay that
 portion of cost which the number of children classified as "educationally handicapped" bears to
 15 the total number of such children served, and provided further, however, that payments shall be
 made by each local board in accordance with a schedule adopted by the Commissioners of
 17 Education and Human Services, and further, the Director of the Division of Budget and
 Accounting is authorized to deduct such reimbursements from the State Aid payments to the local
 19 boards of education.

21 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.

23 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
 25 increased Braille lessons for blind children, subject to the approval of the Director of the Division
 of Budget and Accounting.

GRANTS-IN-AID

29	11-7560	Services for the Blind and Visually Impaired	\$4,226,000
		Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	\$4,226,000

Grants-in-Aid:

31	11	Camp Marcella	(\$52,000)
33	11	Psychological Counseling	(154,000)
	11	Recording for the Blind, Inc	(52,000)
35	11	Educational Services for Children	(2,167,000)
	11	Services to Rehabilitation Clients	(1,801,000)

50 Economic Planning, Development and Security

53 Economic Assistance and Security

7550 Division of Family Development

DIRECT STATE SERVICES

43	15-7550	Income Maintenance Management	\$133,782,000
45		(From General Fund	\$27,162,000)
		(From Federal Funds	94,118,000)
47		(From All Other Funds	12,502,000)

SCS for **S3000** BRYANT

1	Total Appropriation, State, Federal and All Other Funds ...		<u>\$133,782,000</u>
	(From General Fund	\$27,162,000)	
3	(From Federal Funds	94,118,000)	
	(From All Other Funds	12,502,000)	
5	Less:		
	Federal Funds	\$94,118,000	
7	All Other Funds	12,502,000	
	Total Deductions		<u>\$106,620,000</u>
9	Total Direct State Services Appropriation, Division of Family Development		<u>\$27,162,000</u>
11	Direct State Services:		
	Personal Services:		
13	Salaries and Wages	(\$28,914,000)	
	Materials and Supplies	(749,000)	
15	Services Other Than Personal	(20,201,000)	
	Maintenance and Fixed Charges	(1,490,000)	
17	Special Purpose:		
	15 Electronic Benefit Transfer/ Distribution System	(3,612,000)	
19	15 Child Support Medical Notice	(2,135,000)	
	15 Hospital Paternity Program	(1,453,000)	
21	15 Work First New Jersey Child Support Initiatives	(10,032,000)	
	15 Work First New Jersey - Technology Investment	(62,352,000)	
23	15 SSI Attorney Fees	(2,600,000)	
	Additions, Improvements and Equipment ..	(244,000)	
25	Less:		
	Federal Funds	94,118,000	
27	All Other Funds	12,502,000	
29	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.		
31	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.		
33			
35			
37			
39	<u>GRANTS-IN-AID</u>		
	15-7550 Income Maintenance Management		\$547,164,000
41	(From General Fund	\$240,372,000)	
	(From Federal Funds	296,792,000)	

SCS for **S3000** BRYANT

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1		(From All Other Funds	10,000,000)	
		Total Appropriation, State and Federal Funds		<u>\$547,164,000</u>
3		(From General Fund	\$240,372,000)	
		(From Federal Funds	296,792,000)	
5		(From All Other Funds	10,000,000)	
	Less:			
7		Federal Funds	\$296,792,000	
		All Other Funds	10,000,000	
9		Total Deductions		<u>\$306,792,000</u>
		Total Grants-in-Aid Appropriation, Division of		
11		Family Development		<u>\$240,372,000</u>
	Grants-in-Aid:			
13	15	DFD Homeless Prevention Initiative	(\$4,083,000)	
	15	Restricted Grants	(5,431,000)	
15	15	Work First New Jersey - Training Related Expenses	(12,905,000)	
	15	Work First New Jersey - Work Activities	(78,820,000)	
17	15	Work First New Jersey - Community Housing for Teens	(207,000)	
	15	Work First New Jersey - Breaking the Cycle	(8,597,000)	
19	15	Work First New Jersey - Child Care	(243,700,000)	
	15	TANF Abbott Expansion	(108,409,000)	
21	15	Kinship Care Initiatives	(6,469,000)	
	15	Housing Diversion/Subsidy Program	(1,250,000)	
23	15	Domestic Violence Prevention Training and Assessment	(465,000)	
	15	Pre-Early Childhood Education	(1,530,000)	
25	15	Mental Health Assessments	(3,312,000)	
	15	Wage Supplement Program	(1,280,000)	
27	15	Kinship Care Guardianship and Subsidy	(19,382,000)	
29	15	School Based Youth Services	(12,532,000)	
	15	Minority Male Initiative	(200,000)	
31	15	Family Friendly Centers	(2,070,000)	
	15	Social Services for the Homeless	(11,348,000)	
33	15	Substance Abuse Initiatives	(25,174,000)	
	Less:			
35		Federal Funds	296,792,000	
		All Other Funds	10,000,000	

37 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
 39 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.

1 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are
 2 required to comply with Maintenance of Effort requirements as specified in the federal "Personal
 3 Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are
 4 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
 5 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various
 6 departments in accordance with the Division of Family Development's agreements, subject to
 7 the approval of the Director of the Division of Budget and Accounting. Any unobligated
 8 balances remaining from funds transferred to the departments shall be transferred back to the
 9 Division of Family Development subject to the approval of the Director of the Division of Budget
 and Accounting.

11 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
 13 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
 15 New Jersey program and any subsequent welfare reform program the State may undertake.

Of the amounts appropriated for the School Based Youth Services Program, there shall be available
 17 \$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.

19 Of the amounts appropriated for TANF Abbott Expansion, such sums as are necessary may be
 transferred to the Department of Education, subject to the approval of the Director of the
 21 Division of Budget and Accounting.

Notwithstanding any law to the contrary, in addition to the amount hereinabove for the Work First
 23 New Jersey-Work Activities and Work First New Jersey-Training Related Expenses accounts,
 an amount not to exceed \$10,000,000 is appropriated from the New Jersey Workforce
 25 Development Partnership Fund established pursuant to 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.

STATE AID

29	15-7550	Income Maintenance Management	\$800,209,000
		(From General Fund	\$352,058,000)
31		(From Federal Funds	448,151,000)
		Total Appropriation, State and Federal Funds	<u>\$800,209,000</u>
33		(From General Fund	\$352,058,000)
		(From Federal Funds	448,151,000)

Less:

35		Federal Funds	\$448,151,000
37		Total Deductions	<u>\$448,151,000</u>
		Total State Aid Appropriation, Division of	
39		Family Development	<u>\$352,058,000</u>

State Aid:

41	15	County Administration Funding	(\$230,657,000)
	15	Work First New Jersey - Client Benefits ..	(145,641,000)
43	15	Earned Income Tax Credit Program	(18,393,000)
	15	Federal Energy Assistance Program	(35,711,000)
45	15	General Assistance Emergency Assistance Program	(79,508,000)
	15	Payments for Cost of General Assistance .	(80,526,000)

SCS for S3000 BRYANT

1	15	Work First New Jersey - Emergency Assistance	(81,104,000)
	15	Payments for Supplemental Security Income	(76,933,000)
3	15	State Supplemental Security Income Administrative Fee to SSA	(17,006,000)
	15	General Assistance County Administration	(26,005,000)
5	15	Food Stamp Administration - State	(8,600,000)
	15	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	(125,000)
7		Less:	
		Federal Funds	448,151,000

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, 2006 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2005 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

1 Earned Income Tax Credit program and the amount anticipated as the revenue loss from the
 2 Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the
 3 Department of Human Services to comply with the Maintenance of Effort requirements as
 4 specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of
 5 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program
 6 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the
 7 Director of the Division of Budget and Accounting.

8 Additional funds as may be allocated by the federal government for New Jersey's Low Income
 9 Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of
 10 the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy
 11 Assistance Block Grant funds received by the Department of Human Services is to be allocated
 12 immediately upon receipt to the Departments of Community Affairs and Health and Senior
 13 Services to enable these departments to implement programs funded by this block grant.
 14

15 **50 Economic Planning, Development and Security**

16 **55 Social Services Programs**

17 **Office of Children's Services**

18 **DIRECT STATE SERVICES**

21	04-7565	Education Services	\$32,916,000
		(From General Fund	\$8,152,000)
23		(From Federal Funds	2,008,000)
		(From All Other Funds	22,756,000)
25	16-7570	Child Protective and Permanency Services	300,771,000
		(From General Fund	118,000,000)
27		(From Federal Funds	180,702,000)
		(From All Other Funds	2,069,000)
29	36-7567	Prevention and Community Partnership Services	2,222,000
		(From General Fund	1,839,000)
31		(From Federal Funds	383,000)
	95-7565	Child Welfare Training Academy Services and Operations	3,933,000
33		(From General Fund	2,145,000)
		(From Federal Funds	1,788,000)
35	99-7565	Administration and Support Services	83,389,000
		(From General Fund	52,373,000)
37		(From Federal Funds	31,016,000)
		Total Appropriation, State, Federal and All Other Funds	<u>\$423,231,000</u>
39		(From General Fund	\$182,509,000)
		(From Federal Funds	215,897,000)
41		(From All Other Funds	24,825,000)
	Less:		
43		Federal Funds	\$215,897,000
		All Other Funds	24,825,000
45		Total Deductions	<u>\$240,722,000</u>
		Total Direct State Services Appropriation, Office of	
47		Children's Services	<u>\$182,509,000</u>

SCS for **S3000** BRYANT

1	Direct State Services:	
	Personal Services:	
3	Salaries and Wages	(\$330,109,000)
	Materials and Supplies	(4,072,000)
5	Services Other Than Personal	(28,631,000)
	Maintenance and Fixed Charges	(21,041,000)
7	Special Purpose:	
	16 Child Protective and Permanency	
	Services	(4,189,000)
9	16 New Jersey Safe Haven Infant	
	Protection Act	(518,000)
	99 Safety and Permanency in the Courts	(16,200,000)
11	Additions, Improvements and Equipment	(18,471,000)

Less:

13	Federal Funds	215,897,000
	All Other Funds	24,825,000

15 Notwithstanding the provisions of any other law to the contrary, amounts herein appropriated for
17 children's services may be transferred within and across all divisions within the Department of
 Human Services consistent with the direction of the Child Welfare Reform Plan and subject to
 the approval of the Director of the Division of Budget and Accounting.

19 Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not
 to exceed \$15,800,000 shall be transferred to the Department of Law and Public Safety and the
21 Office of the Public Defender in accordance with the approved Child Welfare Reform Plan,
 subject to the approval of the Director of the Division of Budget and Accounting.

23 Of the amounts hereinabove appropriated for Child Protective and Permanency Services and Safety
 and Permanency in the Courts, \$750,000 shall be allocated to the Court Appointed Special
25 Advocate Program.

27 **GRANTS-IN-AID**

	16-7570	Child Protective and Permanency Services	\$350,717,000
29		(From General Fund	\$298,906,000)
		(From Federal Funds	48,557,000)
31		(From All Other Funds	3,254,000)
	26-7566	Child Behavioral Health Services	330,107,000
33		(From General Fund	223,141,000)
		(From Federal Funds	106,966,000)
35	36-7567	Prevention and Community Partnership Services	19,668,000
		(From General Fund	19,645,000)
37		(From Federal Funds	23,000)
	99-7570	Administration and Support Services	1,080,000
39		(From Federal Funds	1,080,000)
		Total Appropriation, State, Federal and All Other Funds	<u>\$701,572,000</u>
41		(From General Fund	\$541,692,000)
		(From Federal Funds	156,626,000)
43		(From All Other Funds	3,254,000)

SCS for S3000 BRYANT

1	Less:		
	Federal Funds		\$156,626,000
3	All Other Funds		3,254,000
	Total Deductions		\$159,880,000
			<hr/>
5	Total Grants-in-Aid Appropriation, Office of Children's Services		\$541,692,000
	Grants-in-Aid:		
7	16 Rutgers MSW Program		(\$950,000)
	16 Group Homes		(12,546,000)
9	16 Treatment Homes		(1,809,000)
	16 Public Awareness for Child Abuse Prevention Program		(286,000)
11	16 Independent Living and Shelter Care		(24,102,000)
	16 Residential Placements		(12,921,000)
13	16 Family Support Services		(55,387,000)
	16 Child Abuse Prevention		(11,672,000)
15	16 Foster Care		(76,490,000)
	16 Subsidized Adoption		(69,189,000)
17	16 Amanda Easel Project		(125,000)
	16 Recruitment of Adoptive Parents		(677,000)
19	16 Domestic Violence Program		(7,034,000)
	16 Foster Care and Permanency Initiative		(8,049,000)
21	16 County Human Services Advisory Board - Formula Funding		(8,107,000)
	16 Children and Families Initiative		(1,350,000)
23	16 New Jersey Homeless Youth Act		(1,537,000)
	16 Wynona M. Lipman Child Advocacy Center, Essex County		(1,007,000)
25	16 Purchase of Social Services		(43,384,000)
	16 Restricted Federal Grants		(13,895,000)
27	16 Ginny's House (Sussex)		(100,000)
	16 Hudson Cradle		(100,000)
29	26 Care Management Organizations		(40,631,000)
	26 Treatment Homes and Emergency Behavioral Health Services		(219,028,000)
31	26 Youth Case Managers		(8,470,000)
	26 Family Support Organizations		(8,732,000)
33	26 Mobile Response		(11,406,000)
	26 Intensive In-Home Behavioral Assistance		(33,284,000)
35	26 Other Residential Services		(264,000)
	26 Youth Incentive Program		(8,292,000)
37	36 Area Prevention and Support Services		(4,296,000)
	36 Collaboratives		(3,645,000)
39	36 Community Case Managers		(2,844,000)

SCS for S3000 BRYANT

123

1	36	School Based Youth Program	(8,883,000)
	99	Children's Justice Act	(483,000)
3	99	National Center for Child Abuse and Neglect	(597,000)

Less:

5	Federal Funds		156,626,000
	All Other Funds		3,254,000

7 The sums hereinabove appropriated for the Residential Placements, Group Homes, Treatment
 9 Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support
 11 Services accounts are available for the payment of obligations applicable to prior fiscal years.
 Any change by the Department of Human Services in the rates paid for the foster care and adoption
 13 subsidy programs shall first be approved by the Director of the Division of Budget and
 Accounting.

15 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
 families; provided, however, that a plan for recruitment and training first shall be approved by
 the Director of the Division of Budget and Accounting.

17 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
 19 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.

21 Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the fiscal year ending June 30,
 2006, are appropriated.

23 Notwithstanding the provisions of any law to the contrary, the appropriation hereinabove in the
 Residential Placements account is subject to the following condition: amounts that become
 25 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
 27 account to the appropriate Child Protective and Permanency Services account, subject to the
 approval of the Director of the Division of Budget and Accounting.

29 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
 31 to the approval of the Director of the Division of Budget and Accounting.

33 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
 35 Center for Children's Support to support the development of a model comprehensive diagnostic
 and treatment program to address both the medical and mental health needs of children
 37 experiencing abuse. The model program will demonstrate mental health treatment services that
 utilize measurable evidence-based outcomes with known effectiveness. This comprehensive
 39 model will be designed to be replicated Statewide to directly benefit children and families
 throughout New Jersey.

41 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,"
 43 P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services shall
 prioritize the expenditure of this allocation to address transitional living services in the division's
 region that is experiencing the most severe over-capacity.

45 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
 47 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,
 49 with the exception of court-ordered placements or to ensure services necessary to prevent risk

of harm to the individual or others, unless that individual makes a full and complete application for Medicaid and/or FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid and/or FamilyCare in a timely manner, as shall be defined by the Commissioner of Human Services, after receiving services.

7555 Division of Addiction Services

DIRECT STATE SERVICES

09-7555	Addiction Services	\$482,000
	Total Direct State Services Appropriation, Division of Addiction Services	\$482,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$377,000)
Materials and Supplies	(24,000)
Services Other Than Personal	(65,000)
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	\$49,875,000
	Total Grants-in-Aid Appropriation, Division of Addiction Services	\$49,875,000

Grants-in-Aid:

09	Substance Abuse Services - Child Welfare Reform	(\$20,971,000)
09	Substance Abuse Treatment for DYFS/ WorkFirst Mothers - Pilot Project	(1,450,000)
09	Community Based Substance Abuse Treatment and Prevention - State Share ..	(23,311,000)
09	Turning Point Alcohol and Drug Rehabilitation Program	(200,000)
09	Integrity, Inc.	(400,000)
09	Compulsive Gambling	(725,000)

09	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	(720,000)
09	In-State Juvenile Residential Treatment Services	(2,098,000)

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention-State Share program, there is appropriated \$2,700,000 from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any other law to the contrary, there is transferred \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

Notwithstanding the provisions of any other law to the contrary, there is transferred \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145).

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion account.

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) or any other law to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the Department of Human Services for a grant to the Partnership for a Drug-Free New Jersey.

STATE AID

09-7555	Addiction Services	\$12,000,000
	Total State Aid Appropriation, Division of Addiction Services	\$12,000,000

State Aid:

09	County of Essex -- Delaney Hall	(\$12,000,000)
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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

23-7580	Services for the Deaf	\$740,000
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1	Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	\$740,000
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Direct State Services:

3	Personal Services:	
	Salaries and Wages	(\$314,000)
5	Materials and Supplies	(41,000)
	Services Other Than Personal	(39,000)
7	Maintenance and Fixed Charges	(1,000)
	Special Purpose:	
9	23 Services to Deaf Clients	(290,000)
	23 Communication Access Services	(55,000)

70 Government Direction, Management and Control

76 Management and Administration

7500 Division of Management and Budget

DIRECT STATE SERVICES

19	94-7500 Children’s Services Support	\$9,647,000
	96-7500 Institutional Security Services	8,797,000
21	99-7500 Administration and Support Services	25,771,000
	Total Direct State Services Appropriation, Division of Management and Budget	\$44,215,000

Direct State Services:

23	Personal Services:	
	Salaries and Wages	(\$28,035,000)
25	Materials and Supplies	(238,000)
27	Services Other Than Personal	(6,720,000)
	Maintenance and Fixed Charges	(1,247,000)
29	Special Purpose:	
	94 Information Technology - Child Welfare Reform	(2,703,000)
31	99 Clinical Services Scholarships	(150,000)
	99 Affirmative Action and Equal Employment Opportunity	(255,000)
33	99 Transfer to State Police for Finger- printing/Background Checks of Job Applicants	(2,360,000)
	99 Institutional Staff Background Checks	(407,000)
35	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

1 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 2 who have no other source of funds for these purposes; except that the total amount herein for
 3 these allowances shall not exceed \$1,375,000 and any increase in the maximum monthly
 4 allowance shall be approved by the Director of the Division of Budget and Accounting.
 5 Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement
 6 system, there are appropriated such additional sums as are required to fund the purchase of a
 7 Health Care Billing System, subject to the approval of the Director of the Division of Budget and
 8 Accounting.

GRANTS-IN-AID

11	99-7500	Administration and Support Services	\$22,770,000
		Total Grants-in-Aid Appropriation, Division of Management and Budget	\$22,770,000

Grants-in-Aid:

13	99	Cost of Living Adjustment (Community Care Providers)	(\$21,706,000)
15	99	United Way 2-1-1 System	(350,000)
	99	Office for Prevention of Mental Retardation and Developmental Disabilities	(714,000)

17 Of the amount appropriated hereinabove for Cost of Living Adjustment, amounts may be transferred
 18 to other divisions within the Department of Human Services, subject to the approval of the
 19 Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

21	99-7500	Administration and Support Services	\$11,600,000
23		Total Capital Construction Appropriation, Division of Management and Budget	\$11,600,000

Capital Projects:

25	99	Statewide Automated Child Welfare Information System	(\$3,500,000)
	99	Vineland Developmental Center -- HVAC .	(3,000,000)
27	99	Sewer Connection -- Camden County Municipal Utilities Authority	(5,100,000)

Less:

31		Savings from Administrative Efficiencies	\$10,500,000
		Department of Human Services, Total State Appropriation	\$5,261,393,000

33
 35
 37 Of the amount hereinabove appropriated for the Department of Human Services, such sums as the
 38 Director of the Division of Budget and Accounting shall determine from the schedule included
 39 in the Governor's Budget Recommendation Document dated March 1, 2005 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

1 the several institutions, and such funds as may be received, are appropriated for the use of the 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 Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

7 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 chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

9 Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

11 Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

13 Of the amounts hereinabove appropriated for Child Behavioral Health Services, the Department of Human Services may transfer appropriations for children's services and related administration within and across all divisions within the department based on a plan approved by the Director of the Division of Budget and Accounting.

<i>Summary of Department of Human Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$752,541,000
Grants-in-Aid	4,028,619,000
State Aid	468,633,000
Capital Construction	11,600,000
<i>Appropriations by Fund:</i>	
General Fund	\$5,148,549,000
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

7	99-4565	Administration and Support Services	\$933,000
		Total Direct State Services Appropriation, Economic Planning and Development	\$933,000

Direct State Services:

Personal Services:

11	Salaries and Wages		(\$600,000)
	Materials and Supplies		(11,000)
13	Services Other Than Personal		(232,000)
	Maintenance and Fixed Charges		(25,000)

Special Purpose:

15	99	Affirmative Action and Equal Employment Opportunity	(62,000)
17		Additions, Improvements and Equipment	(3,000)

Of the amount hereinabove for the Administration and Support Services program classification, \$265,000 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.

In addition to the amounts hereinabove appropriated 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 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 those 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.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), are appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), the Department of Labor and Workforce Development, based upon the authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce, Economic Growth and Tourism Commission, shall make employer rebate awards.

Such sums as may be necessary to collect the contributions to the Health Care Subsidy Fund,

pursuant to section 29 of the "Health Care Reform Act of 1992," P.L.1992, c.160 (C.43:21-7b), are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

53 Economic Assistance and Security

DIRECT STATE SERVICES

03-4520	State Disability Insurance Plan	\$21,539,000
04-4520	Private Disability Insurance Plan	4,216,000
05-4525	Workers' Compensation	12,130,000
06-4530	Special Compensation	1,685,000
	Total Direct State Services Appropriation, Economic Assistance and Security	<u>\$39,570,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$24,713,000)
Materials and Supplies	(257,000)
Services Other Than Personal	(5,290,000)
Maintenance and Fixed Charges	(3,007,000)

Special Purpose:

03 Reimbursement to Unemployment Insurance for Joint Tax Functions	(5,500,000)
06 Special Compensation	(40,000)
Additions, Improvements and Equipment	(763,000)

The amounts hereinabove for the State Disability Insurance Plan and Private Disability Insurance Plan 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 pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan there is appropriated from the State Disability Benefits Fund an amount not to exceed \$6,550,000, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workers' Compensation program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Second Injury Fund are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Second Injury Fund shall be payable out of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employers' Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employers' Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in the net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of

R.S.34:15-94.

The funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employers' Fund are appropriated from the Uninsured Employers' Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the sum of \$30,000,000, or so much thereof as may be necessary, is appropriated for the improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technological improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology and processes that will enhance job opportunities for clients.

54 Manpower and Employment Services

DIRECT STATE SERVICES

07-4535	Vocational Rehabilitation Services	\$2,446,000
09-4545	Employment Services	9,119,000
10-4545	Employment and Training Services	83,000
12-4550	Workplace Standards	5,096,000
16-4555	Public Sector Labor Relations	3,225,000
17-4560	Private Sector Labor Relations	474,000
	Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$20,443,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,826,000)
Materials and Supplies	(59,000)
Services Other Than Personal	(352,000)
Maintenance and Fixed Charges	(82,000)

Special Purpose:

09	Workforce Development Partnership Program	(1,909,000)
09	Workforce Development Partnership - Counselors	(81,000)
09	Workforce Literacy and Basic Skills Program	(2,000,000)
10	Council on Gender Parity	(83,000)
12	Worker and Community Right-to-Know Act	(38,000)
12	Public Employees Occupational Safety ..	(378,000)
12	Public Works Contractor Registration	(450,000)
12	Mine Safety Program Expansion	(144,000)

12	Safety Commission	(3,000)
	Additions, Improvements and Equipment	(38,000)

Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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 with such additional sums as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any other law to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration Program 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 Public Works Contractor Registration Program is appropriated for the Public Works Contractor Registration Program.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable out of the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. In addition to the amounts hereinabove, there are appropriated out of the Worker and Community Right To Know Fund such additional sums, not to exceed \$8,400, to administer the Right To Know Program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

In addition to the amounts hereinabove appropriated to the Public Employment Relations Commission, there are also appropriated those additional sums as may be necessary to administer increased mediator services' caseloads, not to exceed \$50,000, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of N.J.S.A.52:18A-191.1 et seq, the State Treasurer in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education

1 in the State’s one-stop centers for the purpose of co-locating that partner in an office with the
 3 Department of Labor and Workforce Development, providing rent costs shall be equitably shared
 5 in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce
 Development.

GRANTS-IN-AID

7	07-4535	Vocational Rehabilitation Services	\$32,044,000
		(From General Fund	\$29,604,000)
9		(From Casino Revenue Fund	2,440,000)
	09-4545	Employment Services	4,000,000
11		Employment and Training Services	11,238,000
		Total Grants-in-Aid Appropriation, Manpower and Employment Services	<u>\$47,282,000</u>
13		(Total From General Fund	\$44,842,000)
		(Total From Casino Revenue Fund	2,440,000)

Grants-in-Aid:

15	07	Services to Clients (State Share)	(\$4,286,000)
17	07	Sheltered Workshop Transportation	(1,460,000)
	07	Sheltered Workshop Transportation (CRF)	(2,440,000)
19	07	Cost of Living Adjustment, Sheltered Workshops	(188,000)
	07	Supported Employment Services	(3,550,000)
21	07	Sheltered Workshop Support	(18,871,000)
	07	Sheltered Workshop Employment Placement Incentive Program	(450,000)
23	07	Services for Deaf Individuals	(170,000)
	07	Independent Living Centers	(625,000)
25	07	Training (State Share)	(4,000)
	09	Heldrich Center for Workforce Development	(4,000,000)
27	10	New Jersey Youth Corps	(3,048,000)
29	10	Work First New Jersey Work Activities	(8,190,000)

31 The sum hereinabove for the Vocational Rehabilitation Services program classification is available
 for the payment of obligations applicable to prior fiscal years.

33 Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an
 amount not to exceed \$14,422,000 is appropriated from the Unemployment Compensation
 Auxiliary Fund.

35 Of the amounts hereinabove appropriated for Supported Employment Services, \$1,000,000 shall
 37 be expended consistent with the recommendations in the final report of the Governor’s Task
 Force on Mental Health.

39 Amounts appropriated hereinabove for the Sheltered Workshop Employment Placement Incentive
 Program shall be available to support expenditures under the Sheltered Workshop Support
 Program, subject to the approval of the Director of the Division of Budget and Accounting.

41 The amount hereinabove appropriated for the John J. Heldrich Center shall be reduced by the sum
 of funds received from the New Jersey Economic Development Authority. The funds shall be

used to pay a portion of the costs associated with the acquisition, site preparation, design and construction of a Statewide workforce training center to be located in New Brunswick, New Jersey known as the Heldrich Center for Workforce Development at the Edward J. Bloustein School of Policy and Planning (the "Heldrich Center") and the infrastructure and site preparation costs associated with the redevelopment project. The authority's investment is subject to the terms and conditions set forth in an agreement between the authority and the New Brunswick Development Corporation. The agreement shall be subject to the approval of the State Treasurer who, upon such approval, shall report to the Joint Budget Oversight Committee on the terms and conditions of the agreement.

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.

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.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

Of the amounts hereinabove appropriated for New Jersey Youth Corps, an amount not to exceed 10% from all funds shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

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.

Of the amount hereinabove appropriated for Sheltered Workshop Transportation, \$400,000 shall be allocated to ACCSES New Jersey/CNA Services for reimbursement of transportation costs.

STATE AID

10-4545	Employment and Training Services	\$1,522,000
	Total State Aid Appropriation, Manpower and	
	Employment Services	\$1,522,000

State Aid:

10	Adult Literacy	(\$922,000)
10	Vocational Education -	
	Apprenticeship	(600,000)

Of the amount hereinabove appropriated in the Adult Literacy account, those sums as are necessary may be transferred to the applicant State department.

Less:

Savings from Administrative Efficiencies		\$250,000
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1 Department of Labor and Workforce Development,
 2 Total State Appropriation \$109,500,000

Summary of Department of Labor and Workforce Development Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$60,696,000
Grants-in-Aid	47,282,000
State Aid	1,522,000
<i>Appropriations by Fund:</i>	
General Fund	\$107,060,000
Casino Revenue Fund	2,440,000

13 **66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

14 *10 Public Safety and Criminal Justice*

15 *12 Law Enforcement*

16 **DIRECT STATE SERVICES**

06-1200	State Police Operations	\$248,264,000
09-1020	Criminal Justice	29,421,000
11-1050	State Medical Examiner	600,000
30-1460	Gaming Enforcement	40,599,000
	<i>(From Casino Control Fund</i>	<i>\$40,599,000)</i>
99-1200	Administration and Support Services.....	56,685,000
	Total Direct State Services Appropriation, Law	
	Enforcement	<u>\$375,569,000</u>
	<i>(From General Fund</i>	<i>\$334,970,00)</i>
	<i>(From Casino Control Fund</i>	<i>40,599,000)</i>

17 ***Direct State Services:***

18 **Personal Services:**

Salaries and Wages	(\$224,609,000)
Salaries and Wages (CCF)	(25,908,000)
Cash in Lieu of Maintenance	(24,293,000)
Cash in Lieu of Maintenance (CCF)	(888,000)
Employee Benefits (CCF)	(7,494,000)
<i>(From General Fund</i>	<i>248,902,000)</i>
<i>(From Casino Control Fund</i>	<i>34,290,000)</i>
Materials and Supplies	(5,563,000)
Materials and Supplies (CCF)	(389,000)
Services Other Than Personal	(11,713,000)
Services Other Than Personal (CCF)	(1,864,000)
Maintenance and Fixed Charges	(4,430,000)
Maintenance and Fixed Charges (CCF)	(2,440,000)

SCS for S3000 BRYANT

1	Special Purpose:	
	06 Purchase and Maintenance of MedEvac and Law Enforcement Helicopters ...	(2,271,000)
3	06 Nuclear Emergency Response Program	(1,591,000)
	06 Drunk Driver Fund Program	(962,000)
5	06 Noncriminal Record Checks	(1,014,000)
	03 Camden Initiative	(1,500,000)
7	06 Office of Emergency Management Service Enhancement	(1,000,000)
	06 Enhanced DNA Testing	(450,000)
9	06 Megan's Law DNA Testing	(200,000)
	06 State Police DNA Laboratory Enhancement	(1,800,000)
11	06 Urban Search and Rescue	(1,000,000)
	06 Nuclear Facilities Security Detail	(1,600,000)
13	06 Computer Aided Dispatch Maintenance	(600,000)
	06 State Police Forensic and Communication Equipment/Hamilton Facilities	(4,375,000)
15	06 State Police Operation Dispatch Unit	(1,400,000)
	06 State Police Federal Monitor	(500,000)
17	09 Criminal Justice - Corruption Prosecution Expansion	(1,700,000)
	09 Division of Criminal Justice -- State Match	(1,482,000)
19	09 Human Relations Council	(250,000)
	09 Expenses of State Grand Jury	(356,000)
21	09 Medicaid Fraud Investigation -- State Match	(500,000)
	30 Gaming Enforcement (CCF)	(1,185,000)
23	99 Consent Decree Vehicles	(10,300,000)
	99 Telecommunications - 911 Call Takers	(1,950,000)
25	99 FY 05 State Police Recruit Training	(2,083,000)
	99 Hamilton Headquarters/TechPlex Maintenance	(3,278,000)
27	99 FY 06 State Police Recruit Training	(417,000)
	99 Central Monitoring Station	(654,000)
29	99 FY 06 State Police Recruit Class	(2,500,000)
	99 State Police Radio Upgrade	(2,000,000)
31	99 Affirmative Action and Equal Employment Opportunity	(193,000)
	99 N.C.I.C. 2000 Project	(2,000,000)
33	99 State Police Cadet Pilot Program	(174,000)
	99 State Police Information Technology Maintenance	(4,000,000)

1	99 State Police Technology Enhancements	(600,000)
	99 State Police Enhanced Systems and Procedures	(3,450,000)
3	Additions, Improvements and Equipment	(6,212,000)
	Additions, Improvements and Equipment (CCF)	(431,000)

5 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the
 7 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
 9 the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget
 and Accounting.

11 The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy
 Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-
 3.1), are appropriated.

13 Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through
 seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and
 15 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
 17 by the Attorney General.

19 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
 21 Director of the Division of Budget and Accounting.

23 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
 25 Division of Budget and Accounting.

27 Receipts in excess of the amount anticipated from license fees and/or audits conducted to ensure
 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.

29 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
 31 indirect cost recoveries, subject to the approval of the Director of the Division of Budget and
 Accounting.

33 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
 35 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.

37 Receipts derived pursuant to the New Jersey Emergency 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
 39 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
 41 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
 43 therefrom shall be subject to the approval of the Director of the Division of Budget and
 Accounting.

45 The amount hereinabove 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
 47 (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 Driving
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 account is payable out of the dedicated
9 fund designated for this purpose. If receipts to the fund are less than anticipated, the
10 appropriation 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 Motor Vehicle Commission 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 derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002,
43 c.34 (C.App.A:9-78), not to exceed \$13,855,000 for State Police salaries related to Statewide
44 security services, are appropriated for those purposes and shall be deposited into a dedicated
45 account, the expenditure of which shall be subject to the approval of the Director of the Division
46 of Budget and Accounting.

47 The unexpended balance at the end of the preceding fiscal year in the State Police Recruit Training
48 and the State Police Supplemental Recruit Class accounts are appropriated for the same purpose,
49 subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the appropriation hereinabove for Purchase and Maintenance of MedEvac and Law

1 Enforcement Helicopters, there is appropriated a sum not to exceed \$2,000,000 for a portion of
 3 the cost of purchasing an additional helicopter, subject to the approval of the Director of the
 Division of Budget and Accounting.

5 There is appropriated an amount up to \$25,000 from the General Fund to pay for each award or each
 7 tip for information that prevents, frustrates, or favorably resolves acts of international or
 9 domestic terrorism against New Jersey persons or property, as well as tips related to the
 11 identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading
 13 to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring
 to commit or aiding and abetting in the commission of such acts or to the identification or
 location of an individual who holds a key leadership position in a terrorist and/or gang
 organization, subject to the approval of the Attorney General and the Director of the Division of
 Budget and Accounting.

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
 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	300,000
	Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$565,000</u>

Grants-in-Aid:

06	Nuclear Emergency Response Program ..	(\$265,000)
09	Sex Offender Internet Registry Grants	(300,000)

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
 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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CAPITAL CONSTRUCTION

06-1200	State Police Operations	\$4,055,000
	Total Capital Construction Appropriation, Law Enforcement	<u>\$4,055,000</u>

Capital Projects:

06	State Police Emergency Operations Center	(\$3,555,000)
06	HVAC Systems Upgrade for Radio Tower Sites	(500,000)

13 Special Law Enforcement Activities

DIRECT STATE SERVICES

03-1160	Office of Highway Traffic Safety	\$400,000
17-1420	Election Law Enforcement	6,536,000
20-1450	Review and Enforcement of Ethical Standards	1,129,000
21-1400	Regulation of Alcoholic Beverages	1,241,000
25-1421	Election Management and Coordination	1,077,000
		<hr/>
	Total Direct State Services Appropriation, Special Law Enforcement Activities	\$10,383,000
		<hr/>

Personal Services:

Salaries and Wages (\$7,066,000)

Materials and Supplies (209,000)

Services Other Than Personal (713,000)

Maintenance and Fixed Charges (40,000)

Special Purpose:

03 Federal Highway Safety Program --
-- State Match (400,000)

17 Fair and Clean Elections (1,500,000)

17 Per Diem Payment to Members of
Election Law Enforcement
Commission (15,000)

25 County Monitoring and Oversight (440,000)

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.

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 in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

Registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control are appropriated for program costs.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the

Director of the Division of Budget and Accounting.

Notwithstanding the 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.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended 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 Budget and Accounting.

GRANTS-IN-AID

17-1420	Election Law Enforcement	\$1,025,000
	<i>(From Gubernatorial Elections Fund \$1,025,000)</i>	
	Total Grants-in-Aid Appropriation, Special Law	
	Enforcement Activities	<u>\$1,025,000</u>

Grants-in-Aid:

Special Purpose:

17	Election Law Enforcement (GEF)	(\$1,025,000)
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There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts appropriated hereinabove to the Gubernatorial Elections Fund, there are appropriated up to \$1,025,000 for administrative purposes, subject to the approval of the Director of the Division of 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	\$23,380,000
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SCS for **S3000** BRYANT

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1	40-1500	Aftercare Programs	6,741,000
	99-1500	Administration and Support Services	7,019,000
3		Total Direct State Services Appropriation, Division of Juvenile Services	<u>\$37,140,000</u>

Direct State Services:

5		Personal Services:	
		Salaries and Wages	(\$30,181,000)
7		Materials and Supplies	(1,626,000)
		Services Other Than Personal	(2,571,000)
9		Maintenance and Fixed Charges	(954,000)
		Special Purpose:	
11	34	Juvenile Justice Initiatives	(770,000)
	34	Social Services Block Grant -- State Match	(42,000)
13	34	Female Substance Abuse Program	(302,000)
	99	Juvenile Justice -- State Matching Funds	(406,000)
15	99	Custody and Civilian Staff Training	(185,000)
17		Additions, Improvements and Equipment	(103,000)

19 GRANTS-IN-AID

	34-1500	Juvenile Community Programs	\$20,212,000
21	40-1500	Aftercare Programs	400,000
		Total Grants-in-Aid Appropriation, Division of Juvenile Services	<u>\$20,612,000</u>

23 Grants-in-Aid:

	34	Alternatives to Juvenile Incarceration Programs	(\$2,609,000)
25	34	Crisis Intervention Program	(4,166,000)
	34	State/Community Partnership Grants	(8,232,000)
27	34	Day Reporting Program	(1,200,000)
	34	State Incentive Program	(3,521,000)
29	34	Cost of Living Adjustment, Alternatives to Incarceration Programs	(26,000)
	34	Cost of Living Adjustment, Crisis Intervention/State Community Partnership	(124,000)
31	34	Cost of Living Adjustment, State Incentive Program	(35,000)
	34	Cost of Living Adjustment, Purchase of Services for Juvenile Offenders	(3,000)
33	34	Purchase of Services for Juvenile Offenders	(296,000)
	40	Re-Entry Case Management Services	(400,000)

35 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
37 Health.

1

CAPITAL CONSTRUCTION

3

99-1500 Administration and Support Services \$750,000

Total Capital Construction Appropriation, Division of
Juvenile Services \$750,000

5

Capital Projects:

99 Suicide Prevention Improvements (\$500,000)

7

99 Critical Repairs, Juvenile Services
Facilities (250,000)

9

11

1505 New Jersey Training School for Boys

13

DIRECT STATE SERVICES

35-1505 Institutional Control and Supervision \$15,450,000

15

36-1505 Institutional Care and Treatment 5,704,000

99-1505 Administration and Support Services 4,690,000

17

Total Direct State Services Appropriation, New Jersey
Training School for Boys \$25,844,000

Direct State Services:

19

Personal Services:

Salaries and Wages (\$21,208,000)

21

Food in Lieu of Cash (89,000)

Materials and Supplies (1,885,000)

23

Services Other Than Personal (1,548,000)

Maintenance and Fixed Charges .. (591,000)

25

Special Purpose:

36 Secure Care Mental Health Program (503,000)

27

99 Administration and Support Services (2,000)

Additions, Improvements and Equipment (18,000)

29

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.

31

33

35

1510 Juvenile Medium Security Center

37

DIRECT STATE SERVICES

35-1510 Institutional Control and Supervision \$22,934,000

39

36-1510 Institutional Care and Treatment 5,189,000

99-1510 Administration and Support Services 3,803,000

41

Total Direct State Services Appropriation, Juvenile
Medium Security Center \$31,926,000

Direct State Services:

43

Personal Services:

Salaries and Wages (\$18,378,000)

SCS for S3000 BRYANT

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1		Food in Lieu of Cash	(59,000)
		Materials and Supplies	(782,000)
3		Services Other Than Personal	(1,173,000)
		Maintenance and Fixed Charges	(199,000)
5		Special Purpose:	
	35	Juvenile Boot Camp	(4,046,000)
7	35	Juvenile Reception and Assessment Center	(6,513,000)
	35	Mental Health Unit - State Match	(66,000)
9	99	Johnstone Facility Maintenance	(687,000)
		Additions, Improvements and Equipment	(23,000)

19 Central Planning, Direction and Management

DIRECT STATE SERVICES

17	88-1000	Central Library Services	\$603,000
	99-1000	Administration and Support Services	16,577,000
19		Total Direct State Services Appropriation, Central Planning, Direction and Management	<u>\$17,180,000</u>

Direct State Services:

21		Personal Services:	
		Salaries and Wages	(\$9,087,000)
23		Materials and Supplies	(162,000)
		Services Other Than Personal	(166,000)
25		Maintenance and Fixed Charges	(88,000)
		Special Purpose:	
27	99	Fiscal Integrity Unit/Office of Government Integrity	(4,100,000)
	99	Smart Growth Enforcement	(250,000)
29	99	Criminal Disposition Commission	(300,000)
	99	Criminal Sentencing Commission	(100,000)
31	99	Cigarette Task Force	(708,000)
	99	Affirmative Action and Equal Employment Opportunity	(198,000)
33	99	Office of Counter-Terrorism	(2,000,000)
		Additions, Improvements and Equipment	(21,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General; provided, however, that receipts in excess of \$2,255,000 may only be used for non-recurring expenditures.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2005 and February 1, 2006, of the use and disposition by State law enforcement agencies, including the offices of the county

1 prosecutors, of any interest in property or money seized, or proceeds resulting from seized or
 3 forfeited property, and any interest or income earned thereon, arising from any State law
 enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving
 5 offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or
 forfeiture. The reports shall specify for the preceding period of the fiscal year the type,
 7 approximate value, and disposition of the property seized and the amount of any proceeds
 received or expended, whether obtained directly or as contributive share, including but not limited
 9 to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any
 perfected security interest in seized property and the contributive share of property and proceeds
 11 of other participating local law enforcement agencies. The reports shall provide an itemized
 accounting of all proceeds expended and shall specify with particularity the nature and purpose
 of each such expenditure.

13 Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State
 Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding
 15 fiscal year, are appropriated to defray additional laboratory related administration and operational
 expenses of the "Comprehensive Drug Reform Act of 1987," P.L.1987, c.106 (C.2C:35-1 et
 17 seq.), subject to the approval of the Director of the Division of Budget and Accounting.

19 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 those
 monies as are received by the Unit of Fiscal Integrity in School Construction/Office of
 21 Government Integrity pursuant to a Memorandum of Understanding between the Unit of Fiscal
 Integrity in School Construction and the New Jersey Economic Development Authority for
 23 oversight services including employee benefit costs in connection with the school construction
 program.

25 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 Counter-
 27 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.

29 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
 31 of the Division of Budget and Accounting.

33 The unexpended balances at the end of the preceding year in the Office of Counter-Terrorism are
 appropriated subject to the approval of the Director of the Division of Budget and Accounting.

35
 37 **70 Government Direction, Management and Control**

74 General Government Services

39 **DIRECT STATE SERVICES**

12-1010	Legal Services	\$85,328,000
26-1431	Child Advocate Agency	2,500,000
	Total All Operations	<u>\$87,828,000</u>
Less:		
	Legal Services	\$56,345,000
	Total Income Deductions	<u>\$56,345,000</u>
	Total Direct State Services Appropriation, General Government Services	<u>\$31,483,000</u>

41
 43 **Direct State Services:**

45	Personal Services:	
47	Salaries and Wages	(\$18,339,000)

SCS for S3000 BRYANT

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1	Materials and Supplies	(89,000)
	Services Other Than Personal	(601,000)
3	Maintenance and Fixed Charges	(262,000)
	Special Purpose:	
5	12 Legal Services	(56,345,000)
	12 A-901 Fee Reimbursement	(8,250,000)
7	12 Child Welfare Unit	(1,442,000)
	26 Child Advocate Agency	(2,500,000)

9 **Less:**

Income Deductions 56,345,000

11 In addition to the \$56,345,126 attributable to Reimbursements from Other Sources and the
 12 corresponding additional amount associated with employee fringe benefit costs, there are
 13 appropriated such sums as may be received or receivable from any State agency, instrumentality
 14 or public authority for direct or indirect costs of legal services furnished thereto and attributable
 15 to a change in, or the addition of, a client agency agreement, subject to the approval of the
 16 Director of the Division of Budget and Accounting.

17 The Director of the Division of Budget and Accounting is empowered to credit or transfer to the
 18 General Fund from any other department, branch, or non-State fund source, out of funds
 19 appropriated thereto, such funds as may be required to cover the costs of legal services
 20 attributable to that other department, branch, or non-State fund source as the Director of the
 21 Division of Budget and Accounting shall determine. Receipts in any non-State fund are
 22 appropriated for the purpose of such transfer.

23 Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from
 24 penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset
 25 unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other
 26 services incurred by the Division of Law related to litigation and acting on behalf of the State and
 27 State agencies. Such sums shall first be charged to any revenues derived from recoveries
 28 collected by the State but may also be provided from the General Fund, subject to the approval
 29 of the Director of the Division of Budget and Accounting.

30 The unexpended balances at the end of the preceding fiscal year in the Child Advocate Agency
 31 account are appropriated subject to the approval of the Director of the Division of Budget and
 32 Accounting.

35 **80 Special Government Services**

36 **82 Protection of Citizens' Rights**

37 **DIRECT STATE SERVICES**

39	14-1310 Consumer Affairs		\$13,914,000
	15-1320 Operation of State Professional Boards		17,633,000
41	(From General Fund	\$17,541,000)	
	(From Casino Revenue Fund	92,000)	
43	16-1350 Protection of Civil Rights		5,415,000
	19-1440 Victims of Crime Compensation Board		5,608,000
45	Total Direct State Services Appropriation, Protection of Citizens' Rights		<u>\$42,570,000</u>
	(Total From General Fund	\$42,478,000)	
47	(Total From Casino Revenue Fund	92,000)	

1	Direct State Services:	
	Personal Services:	
3	Salaries and Wages	(\$10,886,000)
	Salaries and Wages (CRF)	(66,000)
5	Employee Benefits (CRF)	(20,000)
	(From General Fund	10,886,000)
7	(From Casino Revenue Fund	86,000)
	Materials and Supplies	(490,000)
9	Services Other Than Personal	(13,028,000)
	Services Other Than Personal (CRF)	(6,000)
11	Maintenance and Fixed Charges	(1,896,000)
	Special Purpose:	
13	14 Consumer Affairs Legalized Games of Chance	(1,390,000)
	14 Securities Enforcement Fund.....	(6,994,000)
15	14 Consumer Affairs Weights and Measures Program	(2,612,000)
	14 Consumer Affairs Charitable Registrations Program	(695,000)
17	15 Personal Care Attendants -- Background Checks	(500,000)
	16 Civil Rights Case Tracking System	(100,000)
19	19 Claims -- Victims of Crime	(3,630,000)
	19 Victims of Crime Outreach Program	(150,000)
21	Additions, Improvements and Equipment .	(107,000)

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.

In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

1 Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.)
2 from the operations of the Division of Consumer Affairs Legalized Games of Chance program
3 and the unexpended balances at the end of the preceding fiscal year are appropriated for the
4 purpose of offsetting the operational costs of the program, subject to the approval of the Director
5 of the Division of Budget and Accounting.

6 The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from
7 fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of
8 P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be
9 reduced proportionately.

10 Notwithstanding the provisions of section 15 of P.L.1985, c.405 (C.49:3-66.1) to the contrary,
11 receipts in excess of the amount anticipated and the unexpended balances at the end of the
12 preceding fiscal year are appropriated to the Securities Enforcement Fund program account to
13 offset the cost of operating this program and for use by the Department of Law and Public
14 Safety, subject to the approval of the Director of the Division of Budget and Accounting.

15 Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the
16 operations of the Division of Consumer Affairs Office of Weights and Measures program and
17 the unexpended balances at the end of the preceding fiscal year are appropriated for the purposes
18 of offsetting the operational costs of the program, subject to the approval of the Director of the
19 Division of Budget and Accounting.

20 Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et
21 seq.) from the operations of the Division of Consumer Affairs Charitable Registration and
22 Investigation program and the unexpended balances at the end of the preceding fiscal year are
23 appropriated for the purpose of offsetting the operational costs of the program, subject to the
24 approval of the Director of the Division of Budget and Accounting.

25 The amount hereinabove for each of the several State professional boards, advisory boards, and
26 committees shall be provided from receipts of those entities, and any receipts in excess of the
27 amounts specifically provided to each of the entities are appropriated. The unexpended balances
28 at the end of the preceding fiscal year are appropriated subject to the approval of the Director of
29 the Division of Budget and Accounting.

30 Receipts derived from the sale of films, pamphlets, and other educational materials developed or
31 produced by the Division on Civil Rights are appropriated to defray production costs.

32 Receipts derived from the provision of copies of transcripts and other materials related to officially
33 docketed cases are appropriated.

34 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), any receipts derived
35 from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.)
36 are appropriated to the Division on Civil Rights for additional operational costs, subject to the
37 approval of the Director of the Division of Budget and Accounting.

38 The sum hereinabove for Claims-Victims of Crime is available for payment of awards applicable
39 to claims filed in prior fiscal years.

40 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
41 unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and
42 Revenue Collection Fund program account, are appropriated for the purpose of offsetting the
43 costs of the design, development, implementation and operation of the Criminal Disposition and
44 Revenue Collection program, subject to the approval of the Director of the Division of Budget
45 and Accounting.

46 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of
47 the amount anticipated and the unexpended balance at the end of the preceding fiscal year are
48 appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1
49 et seq.) and additional Victims of Crime Compensation Board operational costs up to
\$1,175,000, and \$356,000 for the board's Strategic IT Automation Initiative, subject to the

1 approval of the Director of the Division of Budget and Accounting.

2 The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness
3 Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979,
4 c.396 (C.2C:43-3.1) are appropriated.

5 Receipts derived from licensing fees pursuant to subsection f. of N.J.S.2C:58-5 and registration fees
6 pursuant to section 11 of P.L.1990, c.32 (C.2C:58-12) and the unexpended balance at the end
7 of the preceding fiscal year are appropriated for payment of claims for victims of crime pursuant
8 to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional board operational costs, subject to the
9 approval of the Director of the Division of Budget and Accounting.

11 The amount hereinabove is appropriated from the Casino Revenue Fund.

13

15 Department of Law and Public Safety, Total State Appropriation \$601,882,000

16 Receipts derived from the provision of copies, the processing of credit cards and other materials
17 related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the
18 purpose of offsetting costs related to public access of government records.

19

<i>Summary of Department of Law and Public Safety Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$566,845,000
Grants-in-Aid	22,202,000
State Aid	8,030,000
Capital Construction	4,805,000
<i>Appropriations by Fund:</i>	
General Fund	\$560,166,000
Casino Control Fund	40,599,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	1,025,000

33

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

10 Public Safety and Criminal Justice

14 Military Services

DIRECT STATE SERVICES

40-3620	New Jersey National Guard Support Services	\$13,028,000
60-3600	Joint Training Center Management and Operations	494,000
99-3600	Administration and Support Services	4,621,000
	Total Direct State Services Appropriation, Military	
	Service	<u>\$18,143,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,485,000)
Materials and Supplies	(1,257,000)
Services Other Than Personal	(602,000)
Maintenance and Fixed Charges	(1,053,000)

Special Purpose:

40 Nuclear Facilities Security Detail	(3,180,000)
40 Weapons of Mass Destruction Program	(380,000)
40 Jersey City Armory	(1,200,000)
40 National Guard-State Active Duty	(500,000)
40 New Jersey National Guard Challenge	
Youth Program	(920,000)
40 Joint Federal-State Operations and	
Maintenance Contracts (State Share) ...	(1,302,000)
99 Affirmative Action and Equal	
Employment Opportunity	(5,000)
99 Nursing Initiative	(250,000)
Additions, Improvements and Equipment	(9,000)

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, 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.

GRANTS-IN-AID

40-3620	New Jersey National Guard Support Services	\$35,000
	Total Grants-in-Aid Appropriation, Military	
	Services	<u>\$35,000</u>

1 Notwithstanding the provisions of any other law or regulation to the contrary, no State funds are
 2 appropriated to the Department of Military and Veterans Affairs for the purpose of reforestation
 3 or "in lieu of" payments under the provisions of P.L.1993, c.106 (C.13:1L-14.1 et seq.) in
 4 conjunction with the current or future operation, maintenance and construction of the Brigadier
 5 General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington
 6 County, New Jersey.

GRANTS-IN-AID

9	50-3610	Veterans' Outreach and Assistance	\$1,509,000
		Total Grants-in-Aid Appropriation, Veterans' Program	
		Support	<u>\$1,509,000</u>

Grants-in-Aid:

11	50	Veterans' Tuition Credit Program	(\$38,000)
13	50	POW/MIA Tuition Assistance	(11,000)
	50	Vietnam Veterans' Tuition Aid	(7,000)
15	50	Veterans Homeless Shelter - Burlington County	(35,000)
	50	Veterans' Transportation	(300,000)
17	50	Veterans' Orphan Fund - Education Grants	(5,000)
	50	Blind Veterans' Allowances	(46,000)
19	50	Paraplegic and Hemiplegic Veterans' Allowance	(267,000)
	50	Post Traumatic Stress Disorder	(800,000)

21 The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year
 22 in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam
 23 Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities
 24 applicable to prior fiscal years.

3630 Menlo Park Veterans' Memorial Home

DIRECT STATE SERVICES

29	20-3630	Domiciliary and Treatment Services	\$15,513,000
31	99-3630	Administration and Support Services	5,272,000
		Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home	<u>\$20,785,000</u>

Direct State Services:

Personal Services:

35	Salaries and Wages	(\$16,564,000)
	Materials and Supplies	(2,253,000)
37	Services Other Than Personal	(1,589,000)
	Maintenance and Fixed Charges	(265,000)
39	Additions, Improvements and Equipment	(114,000)

41 In addition to the amount hereinabove, such sums received from the federal 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

1 to the approval of the Director of the Division of Budget and Accounting.

3
5 **3640 Paramus Veterans' Memorial Home**

7 **DIRECT STATE SERVICES**

20-3640	Domiciliary and Treatment Services	\$15,185,000
99-3640	Administration and Support Services	4,127,000
	Total Direct State Services Appropriation, Paramus Veterans' Memorial Home.....	<u>\$19,312,000</u>

11 **Direct State Services:**

Personal Services:

13	Salaries and Wages	(\$16,087,000)
	Materials and Supplies	(1,625,000)
15	Services Other Than Personal	(1,375,000)
	Maintenance and Fixed Charges	(184,000)
17	Additions, Improvements and Equipment	(41,000)

19
21 **3650 Vineland Veterans' Memorial Home**

23 **DIRECT STATE SERVICES**

20-3650	Domiciliary and Treatment Services	\$16,496,000
99-3650	Administration and Support Services	5,317,000
	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home	<u>\$21,813,000</u>

27 **Direct State Services:**

Personal Services:

29	Salaries and Wages	(\$17,029,000)
	Materials and Supplies	(1,846,000)
31	Services Other Than Personal	(2,500,000)
	Maintenance and Fixed Charges	(314,000)
33	Additions, Improvements and Equipment	(124,000)

35 **Less:**

Savings from Administrative Efficiencies **\$500,000**

37	Department of Military and Veterans' Affairs, Total State Appropriation	<u>\$87,430,000</u>
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39
41 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.

43 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
45 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 1, 2005 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	\$85,711,000
Grants-in-Aid	1,544,000
Capital Construction	175,000
<i>Appropriations by Fund:</i>	
General Fund	\$87,430,000

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	\$3,868,000
02-2720	State and Local Government Operations	14,259,000
04-2740	Merit Services	2,468,000
05-2750	Equal Employment Opportunity and Affirmative Action	725,000
07-2770	Human Resource Development Institute	4,220,000
Total Direct State Services Appropriation, General Government Services		\$25,540,000

Direct State Services:

Personal Services:

Merit System Board	(\$56,000)
Salaries and Wages	(19,795,000)

1	Materials and Supplies	(523,000)
	Services Other Than Personal	(4,313,000)
3	Maintenance and Fixed Charges	(237,000)
	Special Purpose:	
5	01 Affirmative Action and Equal Employment Opportunity	(93,000)
	02 Microfilm Service Charges	(29,000)
7	02 Test Validation/Police Testing	(434,000)
	05 Americans with Disabilities Act	(60,000)

9 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
11 collected from firefighter and law enforcement examination receipts, are appropriated, subject
to the approval of the Director of the Division of Budget and Accounting.

13 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
15 Accounting.

17 Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the
Director of the Division of Budget and Accounting.

19 Notwithstanding the provisions of N.J.S.A.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
approval of the Director of the Division of Budget and Accounting.

Less:

23	Savings from Administrative Efficiencies	\$1,000,000
	Department of Personnel, Total State Appropriation	<u>\$24,540,000</u>

Summary of Department of Personnel Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$24,540,000
<i>Appropriations by Fund:</i>	
General Fund	\$24,540,000

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 ...	\$997,000
81-2400	Educational Opportunity Fund Programs	405,000
	Total Direct State Services Appropriation, Commission on Higher Education	<u>\$1,402,000</u>

Direct State Services:

Personal Services:

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1	Salaries and Wages	(\$1,248,000)
	Materials and Supplies	(16,000)
3	Services Other Than Personal	(118,000)
	Maintenance and Fixed Charges	(20,000)

5

7

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education	\$6,180,000
9	81-2401 Educational Opportunity Fund Programs	40,597,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$46,777,000</u>

11

Grants-in-Aid:

	80 College Bound	(\$2,900,000)
13	80 New Jersey Transfer Initiative	(780,000)
	80 Support for Statewide Network	(350,000)
15	80 Higher Education for Special Needs Students	(1,100,000)
	80 Program for the Education of Language Minority Students	(600,000)
17	80 Minority Faculty Advancement Program	(450,000)
	81 Opportunity Program Grants	(26,910,000)
19	81 Supplementary Education Program Grants	(12,885,000)
	81 Martin Luther King Physician - Dentist Scholarship Act of 1986	(602,000)
21	81 Ferguson Law Scholarships	(200,000)

23 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.

25 An amount not to exceed 5% 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.

29 The unexpended balances at the end of the preceding fiscal year for the Minority Faculty Advancement Program are appropriated.

31 Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

33 Notwithstanding the provisions of any law or regulation to the contrary, \$3,000,000 of the amount hereinabove appropriated for Opportunity Program Grants shall be designated as Opportunity Program Enhancement funding. Each college and university participating in the Educational Opportunity Fund Program may allocate its share of Opportunity Program Enhancement funding to fund increases in maximum semester awards and to provide awards for additional students who meet EOF eligibility criteria.

39

2405 Higher Education Student Assistance Authority

DIRECT STATE SERVICES

5	45-2405	Student Assistance Programs	\$2,528,000
		Total Direct State Services Appropriation, Higher Educational Student Assistance Authority	\$2,528,000

Direct State Services:

Personal Services:

9	Salaries and Wages		(\$1,709,000)
	Materials and Supplies		(43,000)
11	Services Other Than Personal		(754,000)
	Maintenance and Fixed Charges ..		(22,000)

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.

GRANTS-IN-AID

21	45-2405	Student Assistance Programs	\$248,836,000
		Total Grants-in-Aid Appropriation, Higher Education Student Assistance Authority	\$248,836,000

Grants-in-Aid:

23	45	Veterinary Medicine Education Program	(\$1,337,000)
25	45	Tuition Aid Grants	(208,908,000)
	45	Part-Time Tuition Aid Grants for County Colleges	(4,451,000)
27	45	Survivor Tuition Benefits	(50,000)
	45	Coordinated Garden State Scholarship Programs	(7,562,000)
29	45	Part-Time Tuition Aid Grants -- EOF Students	(620,000)
	45	Teaching Fellows Program	(155,000)
31	45	Outstanding Scholar Recruitment Program	(13,953,000)
	45	New Jersey World Trade Center Scholarship Program	(250,000)
33	45	Dana Christmas Scholarship for Heroism	(50,000)
	45	New Jersey STARS (Student Tuition Assistance Reward Scholarship)	(8,000,000)
35	45	College Loan Forgiveness Program for Mental Health Workers	(3,500,000)

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year

1 in Student Assistance Programs shall be appropriated and available for payment of liabilities
2 applicable to prior fiscal years.

3 Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds
4 recognized after July 31, 2005, in the Tuition Aid Grants account are appropriated, subject to the
5 approval of the Director of the Division of Budget and Accounting.

6 Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance
7 Authority shall provide to students enrolled in public institutions of higher education who are
8 eligible for maximum awards under the Tuition Aid Grant program hereinabove appropriated an
9 increase above the fiscal year 2005 award amount equal to the difference between the in-state
10 undergraduate 2004-2005 tuition rate for the institution and the institution's in-state
11 undergraduate 2003-2004 tuition rate with comparable increases provided to students eligible
12 for maximum awards enrolled at independent institutions. All other award amounts provided
13 under the Tuition Aid Grant program shall be based on the same parameters as used by the
14 Higher Education Student Assistance Authority in fiscal year 2005. Reappropriated balances
15 in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in
16 the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the
17 distribution of awards that result in an increase in total program costs, or to offset any shortfalls
18 in the federal Leveraging Educational Assistance Partnership (LEAP) program.

19 In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated
20 such sums as are required to cover the costs of increases in the number of applicants qualifying
21 for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in
22 an increase in total program costs, subject to the approval of the Director of the Division of
23 Budget and Accounting.

24 The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall
25 be used to provide funds for a pilot program of tuition aid grants for eligible, qualified part-time
26 students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The
27 tuition aid grants shall be used to pay the tuition at a county college established pursuant to
28 N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the
29 Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against
30 the full-time grant award for the applicable institutional sector established pursuant to
31 N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive
32 one-half of the value of a full-time award and an eligible student enrolled with nine to eleven
33 credits shall receive three-quarters of a full-time award. Students shall apply first for all other
34 forms of federal student assistance grants and scholarships; student eligibility for the tuition aid
35 grant awards program for part-time enrollment at a community college shall in other respects be
36 determined by the authority in accordance with the criteria established pursuant to
37 N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

38 Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds
39 recognized after July 31, 2005, in the Part-Time Tuition Aid Grants for County Colleges account
40 are appropriated, subject to the approval of the Director of the Division of Budget and
41 Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases
42 in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges
43 awards or to fund shifts in the distribution of awards that result in an increase in total program
44 costs.

45 From the amount hereinabove appropriated for the Teaching Fellows Program the authority shall
46 establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate
47 study of academically talented students who have leadership potential and who are interested in
48 teaching in a public school in the State. The program shall also provide for the redemption of
49 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.

1 Notwithstanding any law or regulation to the contrary, any institution of higher education which
 2 participates in the Student Unit Record Enrollment data system may participate in the
 3 Outstanding Scholar Recruitment Program.

4 The amount hereinabove appropriated for the Dana Christmas Scholarship for Heroism shall be
 5 awarded in accordance with policies and procedures established by the Higher Education Student
 6 Assistance Authority. In general, recipients must have performed the act of heroism for which
 7 they are being recognized prior to reaching their twenty-second birthday, awards are for a
 8 one-time only scholarship of up to \$10,000, and awards must be used for educational expenses
 9 related to attendance at a post-secondary institution that participates in the federal student
 10 assistance programs authorized under Title IV of the "Higher Education Act of 1965," as
 11 amended (20 U.S.C.s.1070 et seq.).

12 In addition to the amount hereinabove appropriated for the College Loan Forgiveness Program for
 13 Mental Health Workers, there are appropriated such sums as are required to cover the costs of
 14 increases in the number of applicants qualifying for this program, subject to the approval of the
 15 Director of the Division of Budget and Accounting.

17 *2410 Rutgers, The State University*

19 **GRANTS-IN-AID**

21	82-2410	Institutional Support	\$1,546,857,000
		Subtotal General Operations	<u>\$1,546,857,000</u>

23 **Less:**

24	General Services Income	\$434,397,000
25	Auxiliary Funds Income	194,030,000
26	Special Funds Income	442,527,000
27	Employee Fringe Benefits	158,204,000
	Total Income Deductions	<u>\$1,229,158,000</u>
29	Total Appropriation, Rutgers, The State University	<u>\$317,699,000</u>

30 Special Purpose:

31	82	General Institutional Operations	(\$1,545,940,000)
	82	High Enrollment Growth Adjustment	(743,000)
33	82	Teacher Preparation	(174,000)

34 **Less:**

35	Income Deductions	1,229,158,000
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36 Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated
 37 for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato
 38 Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research
 39 Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for
 40 the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the
 41 Poor, \$740,000 is appropriated for the Civic Square Project-Debt Service, \$75,000 is
 42 appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In
 43 Lieu of Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance
 44 for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, \$500,000 for the
 45 Gubernatorial Papers Project, \$18,000,000 is appropriated for Rutgers-Newark School of
 46 Business, \$135,000 for E3CO, Inc. and \$515,000 is appropriated for the New Jersey
 47 EcoComplex, Burlington County. These accounts shall be considered special purpose
 48 appropriations for accounting and reporting purposes.

49 Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are

1 appropriated for the same purpose, subject to the approval of the Director of the Division of
Budget and Accounting.

3 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
positions at Rutgers, The State University shall be 6,678.

5 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.

7
9 **2415 Agricultural Experiment Station**

11 **GRANTS-IN-AID**

82-2415	Institutional Support	\$79,150,000
	Subtotal General Operations	<u>\$79,150,000</u>

13 **Less:**

15	Special Funds Income	\$38,824,000
	Federal Research and Extension Funds Income .	6,520,000
17	Employee Fringe Benefits	8,854,000
	Total Income Deductions	<u>\$54,198,000</u>
19	Total Appropriation, Agricultural Experiment Station	<u>\$24,952,000</u>

Special Purpose:

21	82 General Institutional Operations	(\$79,150,000)
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Less:

23	Income Deductions	54,198,000
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25 Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station,
\$900,000 is appropriated for Strategic Initiatives Programs, \$250,000 is appropriated for
Blueberry and Cranberry Research, \$691,000 is appropriated for the Snyder Farm Planning and
27 Operation, and \$500,000 is appropriated for Fruit Research. These accounts shall be considered
special purpose appropriations for accounting and reporting purposes.

29 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
positions at the Agricultural Experiment Station shall be 424.

31 For the purpose of implementing the fiscal year 2006 appropriations act, the fringe benefits for 126
positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

33
35 **2420 University of Medicine and Dentistry of New Jersey**

37 **GRANTS-IN-AID**

39	82-2420 Institutional Support	\$1,471,347,000
	Subtotal General Operations	<u>\$1,471,347,000</u>

41 **Less:**

43	Hospital Services Income	\$550,696,000
	Core Affiliates Income	7,382,000
	General Services Income	157,065,000
45	Auxiliary Funds Income	6,702,000
	Special Funds Income	327,728,000
47	Employee Fringe Benefits	188,498,000
	Total Income Deductions	\$1,238,071,000

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1		\$233,276,000
	Total Appropriation, University of Medicine and Dentistry	
	Special Purpose:	
3	82 General Institutional Operations	(\$1,464,147,000)
5	82 Governor's Council for Medical Research and Treatment of Infantile Autism	(500,000)
7	82 Cancer Institute of New Jersey and Ancillary Facilities	(5,000,000)
	82 Child Health Institute	(1,700,000)

9 **Less:**
Income Deductions **1,238,071,000**

11 In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of
 13 New Jersey, all revenues from lease agreements between the university and contracted
 organizations are appropriated.

15 From the amount hereinabove appropriated for the University of Medicine and Dentistry of New
 Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as
 17 deemed necessary to the Division of Medical Assistance and Health Services to maximize federal
 Medicaid funds.

19 From the amount hereinabove appropriated for the University of Medicine and Dentistry of New
 Jersey, the Director of the Division of Budget and Accounting may transfer such amounts related
 21 to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital
 payments for a hospital that has been recognized as a nominal charge hospital for the three years
 prior to June 30, 2000.

23 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
 25 any unexpended balance therein, is retained for such fund.

27 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
 29 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,
 31 \$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
 33 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-
 35 School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered
 special purpose appropriations for accounting and reporting purposes.

37 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
 positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

39 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.

41 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
 43 approval of the Director of the Division of Budget and Accounting.

45
 47 *2430 New Jersey Institute of Technology*

49	<u>GRANTS-IN-AID</u>	
	82-2430 Institutional Support	\$216,927,000

1	Subtotal General Operations		<u>\$216,927,000</u>
	Less:		
3	General Services Income	\$77,225,000	
	Auxiliary Funds Income	10,575,000	
5	Special Funds Income	55,000,000	
	Employee Fringe Benefits	24,015,000	
7	Total Income Deductions		<u>\$166,815,000</u>
	Total Appropriation, New Jersey Institute of Technology		<u>\$50,112,000</u>
9	Special Purpose:		
	82 General Institutional Operations	(\$216,927,000)	
11	Less:		
	Income Deductions	166,815,000	
13	For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.		

2440 Thomas A. Edison State College

19	<u>GRANTS-IN-AID</u>		
	82-2440 Institutional Support		\$31,917,000
21	Subtotal General Operations		<u>\$31,917,000</u>
	Less:		
23	Fee Increase	\$372,000	
	Self Sustaining Income	9,048,000	
25	General Services Income	12,412,000	
	Employee Fringe Benefits	3,658,000	
27	Total Income Deductions		<u>\$25,490,000</u>
	Total Appropriation, Thomas A. Edison State College		<u>\$6,427,000</u>
29	Special Purpose:		
	82 General Institutional Operations	(\$31,603,000)	
31	82 The John S. Watson Institute for Public Policy	(314,000)	
33	Less:		
	Income Deductions	25,490,000	
35	For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 239.		

2445 Rowan University

41	<u>GRANTS-IN-AID</u>		
	82-2445 Institutional Support		\$183,610,000
43	Subtotal General Operations		<u>\$183,610,000</u>
	Less:		
45	General Services Income	\$72,758,000	
	Auxiliary Funds Income	25,340,000	
47	Special Funds Income	25,000,000	

1	Employee Fringe Benefits	22,449,000	
	Total Income Deductions		\$145,547,000
3	Total Appropriation, Rowan University		<u>\$38,063,000</u>

Special Purpose:

5	82 General Institutional Operations	(\$182,752,000)	
	82 High Enrollment Growth Adjustment	(327,000)	
7	82 Teacher Preparation	(531,000)	

Less:

9	Income Deductions	145,547,000	
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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 fiscal year 2006 appropriations act, the number of State-funded positions at Rowan University shall be 877.

2450 New Jersey City University

GRANTS-IN-AID

21	82-2450 Institutional Support		\$129,441,000
	Subtotal General Operations		<u>\$129,441,000</u>

Less:

	General Services Income	\$47,001,000	
25	A.H. Moore Program Receipts	4,792,000	
	Auxiliary Funds Income	5,217,000	
27	Special Funds Income	21,571,000	
	Employee Fringe Benefits	18,721,000	
29	Total Income Deductions		\$97,302,000
	Total Appropriation, New Jersey City University		<u>\$32,139,000</u>

Special Purpose:

31	82 General Institutional Operations	(\$128,490,000)	
33	82 High Enrollment Growth Adjustment	(620,000)	
	82 Teacher Preparation	(331,000)	

Less:

35	Income Deductions	97,302,000	
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Of the sums hereinabove appropriated for New Jersey City University, \$1,078,000 is appropriated for the A. Harry Moore Laboratory School and \$145,000 is appropriated for Tideland Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.

2455 Kean University

GRANTS-IN-AID

47	82-2455 Institutional Support		\$159,042,000
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1	Subtotal General Operations		<u>\$159,042,000</u>
	Less:		
3	General Services Income	\$57,022,000	
	Auxiliary Funds Income	11,944,000	
5	Special Funds Income	27,129,000	
	Employee Fringe Benefits	21,394,000	
7	Total Income Deductions		<u>\$117,489,000</u>
	Total Appropriation, Kean University		<u>\$41,553,000</u>
9	Special Purpose:		
	82 General Institutional Operations	(\$157,384,000)	
11	82 High Enrollment Growth Adjustment	(1,078,000)	
	82 Teacher Preparation	(580,000)	

13	Less:		
	Income Deductions	117,489,000	

15 Of the sums hereinabove appropriated for Kean University, \$180,000 is appropriated for Emerging
 17 Needs/Academic Initiatives. This account shall be considered a special purpose appropriation
 for accounting and reporting purposes.

19 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
 positions at Kean University shall be 888.

21
 23 *2460 William Paterson University of New Jersey*

GRANTS-IN-AID

25	82-2460 Institutional Support		\$152,984,000
	Subtotal General Operations		<u>\$152,984,000</u>
27	Less:		
	General Services Income	\$49,302,000	
29	Auxiliary Funds Income	24,563,000	
	Special Funds Income	15,737,000	
31	Employee Fringe Benefits	22,634,000	
	Total Income Deductions		<u>\$112,236,000</u>
33	Total Appropriation, William Paterson University of New Jersey		<u>\$40,748,000</u>
	Special Purpose:		
35	82 General Institutional Operations	(\$151,798,000)	
	82 High Enrollment Growth Adjustment	(1,039,000)	
37	82 Teacher Preparation	(147,000)	

39	Less:		
	Income Deductions	112,236,000	

41 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
 43 Assessment. These accounts shall be considered special purpose appropriations for accounting
 and reporting purposes.

45 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
 positions at William Paterson University of New Jersey shall be 947.

2465 Monclair State University

GRANTS-IN-AID

82-2465	Institutional Support	\$211,012,000
	Subtotal General Operations	<u>\$211,012,000</u>

Less:

General Services Income	\$102,233,000	
Conservation School Receipts	930,000	
Auxiliary Funds Income	26,654,000	
Special Funds Income	6,400,000	
Employee Fringe Benefits	27,350,000	
Total Income Deductions		<u>\$163,567,000</u>
Total Appropriation, Montclair State University		<u>\$47,445,000</u>

Special Purpose:

82	General Institutional Operations	(\$208,823,000)
82	High Enrollment Growth Adjustment	(1,854,000)
82	Teacher Preparation	(335,000)

Less:

Income Deductions	163,567,000	
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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 fiscal year 2006 appropriations act, 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	\$157,579,000
	Subtotal General Operations	<u>\$157,579,000</u>

Less:

General Services Income	\$50,707,000	
Auxiliary Funds Income	32,229,000	
Special Funds Income	17,709,000	
Employee Fringe Benefits	20,127,000	
Total Income Deductions		<u>\$120,772,000</u>
Total Appropriation, The College of New Jersey		<u>\$36,807,000</u>

Special Purpose:

82	General Institutional Operations	(\$157,263,000)
82	High Enrollment Growth Adjustment	(166,000)
82	Teacher Preparation	(150,000)

Less:

1 **Less:**

Income Deductions 93,440,000

3 For the purpose of implementing the fiscal year 2006 appropriations act, the number of State-funded
5 positions at the Richard Stockton College of New Jersey shall be 623.

7 ***Higher Educational Services***

9 From the sums hereinabove appropriated for Higher Educational Services-Institutional Support in
11 each of the State colleges and universities, there are allocated such sums as are required to
13 provide the reimbursement to cover tuition costs of the National Guard members pursuant to
15 subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

17 Public colleges and universities are authorized to provide a voluntary employee furlough program.
19 Notwithstanding the provisions of any other law to the contrary, any funds appropriated as
21 Grants-In-Aid and payable to any senior public college or university which requests approval
23 from the Educational Facilities Authority and the Director of the Division of Budget and
25 Accounting may be pledged as a guarantee for payment of principal and interest on any bonds
issued by the Educational Facilities Authority or by the college or university. Such funds, if
so pledged, shall be made available by the State Treasurer upon receipt of written notification
by the Educational Facilities Authority or the Director of the Division of Budget and
Accounting that the college or university does not have sufficient funds available for prompt
payment of principal and interest on such bonds, and shall be paid by the State Treasurer
directly to the holders of such bonds at such time and in such amounts as specified by the bond
indenture, notwithstanding that payment of such funds does not coincide with any date for
payment otherwise fixed by law.

27 From the amounts hereinabove appropriated for General Institutional Operations in the senior public
29 institutions, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2005
General Institutional Operations grant payment to each senior public institution in July 2005.

31 Of the amount hereinabove for Higher Educational Services, such sums as the Director of the
33 Division of Budget and Accounting shall determine from the schedule included in the
35 Governor's Budget Recommendation Document dated March 1, 2005, first shall be charged
37 to the State Lottery Fund.

39 Notwithstanding any provision of law to the contrary, if any Senior Public College or University
adopts an increase in its undergraduate 2005-2006 tuition rate of more than 8% above its
undergraduate 2004-2005 tuition rate, including any shifts of costs previously funded from
other institutional sources to student fees during the 2005-2006 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%.

41 ***30 Educational, Cultural and Intellectual Development***

43 ***37 Cultural and Intellectual Development Services***

45 **DIRECT STATE SERVICES**

47	05-2530	Support of the Arts	\$500,000
49	06-2535	Museum Services	2,530,000
	07-2540	Development of Historical Resources	510,000
51	10-2570	Public Broadcasting Services	6,446,000

	\$9,986,000
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Direct State Services:

Personal Services:

Salaries and Wages (\$7,653,000)

Materials and Supplies (243,000)

Services Other Than Personal (740,000)

Maintenance and Fixed Charges (205,000)

Special Purpose:

06 Maintenance of Old Barracks (375,000)

06 War Memorial Operations (250,000)

10 Microwave Technology (500,000)

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

05-2530 Support of the Arts \$30,810,000

06-2535 Museum Services 2,500,000

07-2540 Development of Historical Resources 4,642,000

	\$37,952,000
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Grants-in-Aid:

05 Newark Museum (\$4,930,000)

05 Cultural Projects (22,680,000)

05 Rutgers Camden Performing Arts Center (450,000)

05 Weehawkin Arts (250,000)

05 Paper Mill Playhouse (1,000,000)

06 War Memorial Operations (500,000)

06 Thomas Edison Museum (500,000)

06 Battleship New Jersey Museum (3,000,000)

07 Grants in New Jersey History (189,000)

07 Grants in Afro-American History (13,000)

07 Ellis Island New Jersey Foundation (600,000)

07 New Jersey Historical Commission -
Agency Grants (3,840,000)

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for Cultural Projects, Grants-In-Aid, 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

1 Division of Budget and Accounting.

2 Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded
3 within each county shall total not less than \$50,000.

4 Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose
5 of matching federal grants.

6 Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C:18A:73-22.4), from the amount
7 appropriated for New Jersey Historical Commission Research and Agency Grants, an amount
8 not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the
9 Director of the Division of Budget and Accounting.

10 Notwithstanding the provision of any other law to the contrary, of the amount appropriated for
11 Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight
12 southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic,
13 and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any
14 grants that may be awarded to the New Jersey Performing Arts Center or the South Jersey
15 Performing Arts Center shall be disregarded.

17 **2541 Division of State Library**

19 **DIRECT STATE SERVICES**

21	51-2541	Library Services	\$4,370,000
		Total Direct State Services Appropriation, Division of State Library	<u>\$4,370,000</u>

23 **Direct State Services:**

24 Personal Services:

25	Salaries and Wages	(\$3,232,000)
	Materials and Supplies	(418,000)
27	Services Other Than Personal	(193,000)
	Maintenance and Fixed Charges	(27,000)

28 Special Purpose:

29	51	Supplies and Extended Services	(500,000)
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33 **STATE AID**

34	51-2541	Library Services	\$18,537,000
35		Total State Aid Appropriation, Division of State Library	<u>\$18,537,000</u>

36 **State Aid:**

37	51	Per Capita Library Aid	(\$8,665,000)
	51	Library Network	(4,777,000)
39	51	Virtual Library Aid	(1,300,000)
	51	Public Library Project Fund	(3,795,000)

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70 Government Direction, Management and Control
74 General Government Services
2505 Office of the Secretary of State

DIRECT STATE SERVICES

7	01-2505	Office of the Secretary of State	\$5,085,000
	08-2545	Records Management	2,963,000
		Total Direct State Services Appropriation, Office of the Secretary of State	<u>\$8,048,000</u>

Direct State Services:

11 Personal Services:

Salaries and Wages (\$4,864,000)

13 Materials and Supplies (138,000)

Services Other Than Personal (317,000)

15 Maintenance and Fixed Charges (56,000)

Special Purpose:

17 01 Affirmative Action and Equal
Employment (34,000)

01 9-11 Memorial Commission (50,000)

19 01 Personal Responsibility Programs (500,000)

01 Amistad Commission (887,000)

21 01 Office of Volunteerism (259,000)

01 Martin Luther King, Jr. Commemorative
Commission (168,000)

23 01 Cultural Trust - Administration (250,000)

01 Additions, Improvements and Equipment (525,000)

25 The unexpended balance at the end of the preceding fiscal year of the Amistad Commission is
appropriated for the same purpose.

27 In addition to the amount hereinabove appropriated for the Records Management program, such
sums as are necessary for information technology or State match of federal funds, not to exceed
29 \$1,200,000, are appropriated to coordinate and implement an effective record storage system
for the State and local governments, subject to the Director of the Division of Budget and
31 Accounting.

33 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.

35 The amount hereinabove appropriated for the Records Management program is payable from
receipts deposited in the New Jersey Public Records Preservation account.

37 Notwithstanding the provision of any other law to the contrary, up to 40% of the receipts deposited
in the New Jersey Public Records Preservation account in the Department of the Treasury less
39 \$5,000,000 are appropriated and allocated as grants to counties and municipalities for the
management, storage, and preservation of public records based on guidelines promulgated by
41 the Division of Archives and Records Management and approved by the State Treasurer.

43 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
45 Division of Budget and Accounting.

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GRANTS-IN-AID

01-2505	Office of the Secretary of State	\$3,720,000
	Total Grants-in-Aid Appropriation, Office of the Secretary of State	\$3,720,000
Grants-in-Aid:		
01	Office of Faith Based Initiatives	(\$3,000,000)
01	Cultural Trust	(720,000)

Less:

Savings from Administrative Efficiencies **\$1,250,000**

Department of State, Total State Appropriation \$1,295,163,000

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.

Of the Savings from Administrative Efficiencies, \$250,000 shall be allocated to the Higher Education Student Assistance Authority.

<i>Summary of Department of State Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$25,084,000
Grants-in-Aid	1,251,542,000
State Aid	18,537,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,295,163,000

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 and the Motor Vehicle Commission 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 derived pursuant to the New Jersey Emergency Medical Service Helicopter Response Program 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, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated for fiscal 2006 to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36).

60 Transportation Programs

61 State and Local Highway Facilities

DIRECT STATE SERVICES

06-6100	Maintenance and Operations	\$78,363,000
08-6120	Physical Plant and Support Services	7,407,000
	Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$85,770,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$54,050,000)
Materials and Supplies	(12,414,000)
Services Other Than Personal	(3,032,000)
Maintenance and Fixed Charges	(15,063,000)
Additions, Improvements and Equipment	(1,211,000)

The unexpended balances as of June 30, 2005 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, \$2,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

Of the amount hereinabove 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.).

CAPITAL CONSTRUCTION

60-6200 Trust Fund Authority -- Revenues and other funds available
for new projects \$805,000,000

Total Capital Construction Appropriation, State and
Local Highway Facilities \$805,000,000

Capital Projects:

Transportation Trust Fund Account (\$805,000,000)

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, together with such additional sums pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2006 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other 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.

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2003, 2004, 2005, and 2006 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$671,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the specific projects identified under the seven general program headings for capital purposes as follows:

<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
1.	Construction			
		Access Management	Various	(250,000)
		Access Permit Application Review	Various	(100,000)
		Airport Safety Fund	Various	(7,000,000)
		Alexander Road Bridge over Amtrak	Mercer	(2,340,000)
		Atlantic City Medical Center Heliport	Atlantic	(1,600,000)
		Baseline Document Update	Various	(100,000)
		Betterments, Bridge Preservation	Various	(10,000,000)

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1	Betterments, Roadway Preservation	Various	(7,000,000)
	Betterments, Safety	Various	(4,000,000)
3	Bridge, Emergency Repair	Various	(10,000,000)
	Clifton Avenue/Nesbitt Street Bridges over Morristown Line	Essex	(9,034,000)
5	Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(2,500,000)
	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(4,000,000)
7	Construction Inspection	Various	(3,000,000)
	Construction Program IT System	Various	(2,500,000)
9	Culvert Inspection Program State owned Structures	Various	(600,000)
	Dams, Betterments	Various	(200,000)
11	Drainage Rehabilitation and Maintenance, State	Various	(3,000,000)
	Duck Island Landfill, Site Remediation	Mercer	(100,000)
13	DVRCP Transportation, Land Use and Economic Development Planning	Various	(300,000)
	Ecotourism Grants	Various	(500,000)
15	Electrical and Signal Safety Engineering Program	Various	(250,000)
	Electrical facilities	Various	(1,500,000)
17	Emergency response operations	Various	(250,000)
	Environmental Investigations	Various	(2,000,000)
19	Equipment (Safety-Related Equipment)	Various	(3,000,000)
	Equipment (Vehicles and Construction Equipment)	Various	(4,000,000)
21	Equipment, Over-age Reduction Program	Various	(2,000,000)
	Freight program	Various	(10,000,000)
23	Good Neighbor Landscaping	Various	(1,000,000)
	Hackettstown remediation	Morris	(200,000)

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1	Historic Bridge Preservation Program	Various	(1,000,000)
	Homeland Security	Various	(1,075,000)
3	Intersection Improvement Program	Various	(1,000,000)
	Interstate Service Facilities	Various	(250,000)
5	Legal Costs for Right of Way Condemnation	Various	(1,300,000)
	Local aid for Centers of Place	Various	(2,000,000)
7	Maintenance Management System	Various	(300,000)
	Maritime transportation system	Various	(3,000,000)
9	New Technology and Products Evaluation and Implementation	Various	(100,000)
	Newark Circulation Improvements	Essex	(6,000,000)
11	Orphan Bridge Emergency Repairs	Various	(900,000)
	Park and Ride/Transportation Demand Management Program	Various	(1,000,000)
13	Physical Plant	Various	(6,000,000)
	Professional Auditing Services	Various	(450,000)
15	Program Implementation costs, NJDOT	Various	(85,000,000)
	Project Enhancements	Various	(185,000)
17	Rail - Highway Grade Crossing Program, State	Various	(1,000,000)
	Regional Action program	Various	(1,000,000)
19	Restriping Program	Various	(3,000,000)
	Resurfacing Program	Various	(50,000,000)
21	Right of Way Database/Document Management System	Various	(100,000)
	Safe Streets to Schools Program	Various	(4,000,000)
23	Sign Structure Inspection Program	Various	(1,000,000)
	Sign Structure Repair Program	Various	(1,000,000)
25	Signs Program, Statewide	Various	(1,000,000)
	Smart Growth Initiatives	Various	(1,000,000)

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1		Solid and Hazardous Waste Cleanup, Reduction and Disposal	Various	(1,130,000)
	CR 512	Springfield Avenue Bridge over Morristown Line	Union	(7,208,000)
3		State Police Enforcement and Safety Services	Various	(2,500,000)
		Survey Program, National Highway System	Various	(100,000)
5		Traffic Signal Relamping	Various	(1,500,000)
		Traffic Signal Replacement	Various	(4,000,000)
7		Training and Employee Development	Various	(1,000,000)
		TRANSCOM Membership	Various	(900,000)
9		Transportation Security Initiatives	Various	(1,000,000)
		Transportation Security Initiatives-Waterside Port Monitoring	Various	(1,000,000)
11		Trenton Magic Marker Site	Mercer	(700,000)
		Trenton Revitalization Improvements	Mercer	(2,000,000)
13		Unanticipated Design, Right-of-Way, and Construction Expenses - State	Various	(18,598,000)
		Underground Exploration for Utility Facilities	Various	(100,000)
15		University Transportation Research Technology	Various	(2,000,000)
		Utility reconnaissance and Relocation	Various	(1,000,000)
17	1&9	Elizabeth River Bridge (4T)	Union	(22,360,000)
	10	CR 511 Parsippany Road, Drainage Improvements	Morris	(2,280,000)
19	21	TSM 6, Contract 3 - I-280 to Passaic Street	Essex	(13,790,000)
	22	Mountainside Boro, Drainage Improvements	Union	(1,700,000)
21	22	Mullen Road, Drainage Improvements	Hunterdon	(400,000)
	29	Main Street, Lamberville	Hunterdon	(6,435,000)

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1	30	73	Berlin Improvements	Camden	(16,350,000)
	33		Halls Mill Road/Kozloski Road	Monmouth	(8,470,000)
3	Bus.				
	40		Route 77 to Elmer Lake (4)	Salem	(4,735,000)
5	46	159	Plymouth Street/Clinton Road (52)	Essex	(6,535,000)
	57		Corridor Scenic Preservation	Warren	(2,500,000)
7	70	CR 637	Massachusetts Avenue, Intersection Improvements	Ocean	(6,060,000)
	94		Sand Hill Road, Intersection Improvements	Sussex	(3,700,000)
9	168		Bellmawr Boro, Drainage Improvements	Camden	(2,946,000)
	206		Arreton Road, Drainage Improvements	Mercer	(700,000)
11	295		Paulsboro Brownfields Access	Gloucester	(4,000,000)
	2.	Design			
13			Asbestos Surveys and Abatements	Various	(1,000,000)
			Design, Emerging projects	Various	(4,000,000)
15			Design, Geotechnical Engineering Tasks	Various	(300,000)
			Electrical Load Center Replacement-North	Bergen Passaic	(1,500,000)
17	3	46	Valley Road and Notch/Rifle Camp Road Interchange	Passaic	(7,100,000)
	9		Lacey Road intersection improvements	Ocean	(1,000,000)
19	10	53	Route10/53 Interchange (2L 3J)	Morris	(1,200,000)
	18 Ext.		Hoes Lane Extension to I-287 (3A)	Middlesex	(1,500,000)
21	22		Park Avenue/Bonnie Burn road	Somerset	(1,800,000)
	27		Oak Tree Road/Green Street, Intersection Improvements	Middlesex	(200,000)
23	31		Raritan Valley Line Bridge Replacement & Operational Improvements (8P)	Hunterdon	(1,750,000)
	35		Matawan Creek to Laurence Harbor Parkway	Middlesex Monmouth	(2,300,000)
25	42	CR 673	Grenloch-Little Gloucester Road (AKA) College Road	Camden	(2,000,000)

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1	46		Hollywood Avenue	Essex	(800,000)
	49	55	Interchange Improvements at Route 55	Cumberland	(1,000,000)
3	72		East Road	Ocean	(1,200,000)
	93		Leonia Boro, Drainage Improvements	Bergen	(500,000)
5	183	46	NJ TRANSIT Bridge/Netcong Circle	Morris	(2,600,000)
			3. Feasibility Assessment		
7			Project Development, Feasibility Assessment	Various	(8,600,000)
	29		Boulevard, Cass Street to north of Calhoun Street	Mercer	(439,000)
9			4. Local Aid		
			Local Aid, Discretionary	Various	(10,000,000)
11			Local County Aid, DVRPC	Various	(13,087,000)
			Local County Aid, NJTPA	Various	(46,474,000)
13			Local County Aid, SJTPO	Various	(7,939,000)
			Local Municipal Aid, DVRPC	Various	(11,540,000)
15			Local Municipal Aid, NJTPA	Various	(45,741,000)
			Local Municipal Aid, SJTPO	Various	(5,219,000)
17			Local Municipal Aid, Urban Aid	Various	(5,000,000)
			5. Planning		
19			Planning and Research, State	Various	(3,000,000)
			6. Preliminary Design		
21			Environmental Documental Development	Various	(500,000)
	33		Washington Township Bypass	Mercer	(1,000,000)
23			7. Right of Way		
			Advance Acquisition of Right- of-Way	Various	(2,500,000)
25			Right of Way Full-Service Consultant Term Agreements	Various	(100,000)
	1&9		NYS&W RR Bridge (23)	Bergen Hudson	(9,800,000)
27	9W		Improvements at I-95/Rt. 4	Bergen	(1,800,000)
	10		Powder Mill Road	Morris	(1,000,000)
29	18		Interchange of CRs 516/527	Middlesex	(6,000,000)

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1	18 Ext.		Hoes Lane Extension to I-287 (3A)	Middlesex	(6,500,000)
	22		Crab Brook, Drainage Improvements	Somerset	(1,900,000)
3	27		Wood Avenue	Middlesex	(6,000,000)
	35	36	Eatontown	Monmouth	(3,500,000)
5	46		Main Street, Netcong	Morris	(300,000)
	46		Rockaway River; NJ TRANSIT Bridges (7L 8K)	Morris	(13,000,000)
7	49		Cape May Branch Bridge	Cape May	(100,000)
	73	70	Marlton Circle Elimination (5)	Burlington	(10,135,000)
9	93		Leonia Boro, Drainage Improvements	Bergen	(120,000)
	130		Renaissance Boulevard to Adams Lane (16)	Middlesex	(2,500,000)
11	206		Assiscunk Creek Bridge Replacement (4)	Burlington	(25,000)
	206		CSX Bridge Replacement	Somerset	(2,750,000)

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Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner of Transportation may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner of Transportation shall apply to the Director of the Division of Budget and Accounting for 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.

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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.

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Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$534,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the specific projects identified as follows:

37 NEW JERSEY TRANSIT CORPORATION

	<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
39	TRANSIT		ADA -- Platforms/Stations	Various	(\$830,000)

SCS for S3000 BRYANT

180

1	TRANSIT	ADA -- Vans	Various	(2,000,000)
	TRANSIT	AMTRAK Agreements	Various	(65,000,000)
3				
	TRANSIT	Bridge and Tunnel Rehabilitation	Various	(19,598,000)
5	TRANSIT	Building Capital Leases	Various	(9,769,000)
	TRANSIT	Bus Acquisition Program	Various	(4,280,000)
7	TRANSIT	Bus Passenger Facilities/Park and Ride	Various	(14,750,000)
	TRANSIT	Bus Support Facilities and Equipment	Various	(34,140,000)
9	TRANSIT	Bus Vehicle and Facility Maintenance/Capital Maintenance	Various	(34,700,000)
	TRANSIT	Capital Program Implementation	Various	(18,000,000)
11	TRANSIT	Claims Support	Various	(2,000,000)
	TRANSIT	Environmental Compliance	Various	(1,500,000)
13	TRANSIT	Hoboken Terminal/Yard Rehabilitation	Hudson	(2,790,000)
	TRANSIT	Hudson - Bergen LRT System, MOS I	Hudson	(11,026,000)
15	TRANSIT	Hudson - Bergen LRT System, MOS II	Hudson	(19,400,000)
	TRANSIT	Immediate Action Program	Various	(19,752,000)
17	TRANSIT	Locomotive overhaul	Various	(700,000)
	TRANSIT	Miscellaneous	Various	(250,000)
19	TRANSIT	Newark City Subway	Essex	(6,010,000)
	TRANSIT	Newark Penn Station	Essex	(4,000,000)
21	TRANSIT	Other Rail Station/Terminal Improvements	Various	(24,089,000)
	TRANSIT	Physical Plant	Various	(1,515,000)
23	TRANSIT	Rail Capital Maintenance	Various	(49,170,000)
	TRANSIT	Rail Fleet Overhaul	Various	(100,000)
25	TRANSIT	Rail Park and Ride	Various	(4,974,000)
	TRANSIT	Rail Rolling Stock Procurement	Various	(10,120,000)
27	TRANSIT	Rail Support Facilities, Equipment and Capacity Improvements	Various	(55,856,000)
	TRANSIT	Railroad Associated Capital Maintenance	Various	(8,000,000)

SCS for S3000 BRYANT

1	TRANSIT	River LINE LRT	Camden Burlington Mercer	(48,000,000)
	TRANSIT	Section 5310 Program	Various	(760,000)
3	TRANSIT	Security Improvements	Various	(2,000,000)
	TRANSIT	Signals and Communications/ Electric Traction Systems	Various	(15,083,000)
5	TRANSIT	Small/Special Services Program	Various	(2,440,000)
	TRANSIT	Study and Development	Various	(2,890,000)
7	TRANSIT	Technology Improvements	Various	(30,400,000)
	TRANSIT	Track Program	Various	(2,108,000)
9	TRANSIT	Transit Rail Initiatives	Various	(6,000,000)

11

13 The unexpended balances at the end of the preceding fiscal year of appropriations from the New
 Jersey Transportation Trust Fund Authority are appropriated.

15 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in
 order to provide the department with flexibility in administering the appropriations identified, the
 17 Commissioner may transfer funds among projects within the same general program heading
 subject to the approval of the Director of the Division of Budget and Accounting. The
 19 Commissioner shall apply to the Director of the Division of Budget and Accounting for
 permission to transfer funds among projects within different program headings. If the Director
 21 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
 23 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
 25 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.

27

29

62 Public Transportation

31

GRANTS-IN-AID

04-6050	Railroad and Bus Operations	\$1,421,400,000
	Total Appropriation, State, Federal and All Other Funds ...	<u>\$1,421,400,000</u>

33

Less:

35

Farebox Revenue	\$635,700,000
Other Resources	512,000,000

37

Total Income Deductions	<u>\$1,147,700,000</u>
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Total Grants-in-Aid Appropriation, Public Transportation	<u>\$273,700,000</u>
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39

Grants-in-Aid:

Personal Services:

41

Salaries and Wages	(\$856,600,000)
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Materials and Supplies	(218,300,000)
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43

Services Other Than Personal	(90,500,000)
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SCS for **S3000** BRYANT

182

1	Special Purpose:	
	04 Leases and Rentals	(1,900,000)
3	04 Light Rail Operations	(65,100,000)
	04 Purchased Transportation	(93,500,000)
5	04 Insurance and Claims	(25,800,000)
	04 Tolls, Taxes and Other Operating Expenses	(69,700,000)

7 **Less:**

Income Deductions 1,147,700,000

9 In addition to the amount hereinabove appropriated, there is appropriated out of the Petroleum Overcharge Reimbursement Fund the sum of \$5,000,000 for the purchase of energy-efficient, alternative fuel for New Jersey Transit Corporation's bus fleet.

13 **STATE AID**

13	04-6050 Railroad and Bus Operations		\$34,352,000
15		(From Casino Revenue Fund	\$34,352,000)
	Total State Aid Appropriation, Public Transportation		<u>\$34,352,000</u>
17		(Total From Casino Revenue Fund	\$34,352,000)

17 **State Aid:**

19	04 Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(\$34,352,000)
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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.).

25 **CAPITAL CONSTRUCTION**

27 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.

37 From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for fiscal year 2006 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

1 Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be
 3 required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the
 5 funds were used to increase or maintain the current level of public transportation service provided
 7 by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these
 9 funds be used to provide compensation of any officer or owner of a private motorbus carrier.

64 Regulation and General Management

DIRECT STATE SERVICES

11	05-6070	Access and Use Management	\$1,744,000
	99-6000	Administration and Support Services	4,661,000
		Total Direct State Services Appropriation, Regulation and General Management	<u>\$6,405,000</u>

Direct State Services:

Personal Services:

15	Salaries and Wages	(\$2,285,000)
17	Materials and Supplies	(288,000)
	Services Other Than Personal	(1,986,000)
19	Maintenance and Fixed Charges	(70,000)

Special Purpose:

21	05	Airport Safety Fund Administration	(965,000)
	05	Office of Maritime Resources	(350,000)
23	99	Affirmative Action and Equal Employment Opportunity	(461,000)

25 The unexpended balance at the end of the preceding fiscal year and the reimbursements in the
 27 department's Stock Purchase Revolving Fund for the purchase of materials and supplies required
 29 for the operation of the department are appropriated.

31 Receipts in excess of the amount anticipated derived from outdoor advertising application and
 33 permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and
 35 Regulation program, 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 Airport Safety Fund account
 41 together with any receipts in excess of the amount anticipated are appropriated.

43 Notwithstanding any other provision of law, the amount hereinabove for the Airport Safety Fund
 45 is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264
 47 (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.

Less:

Savings from Administrative Efficiencies \$2,500,000

Department of Transportation, Total State Appropriation \$1,202,727,000

<i>Summary of Department of Transportation Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$89,675,000
Grants-in-Aid	273,700,000
State Aid	34,352,000
Capital Construction	805,000,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,168,375,000
Casino Revenue Fund	34,352,000

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

47-2155 Support to Independent Institutions \$25,959,000

49-2155 Miscellaneous Higher Education Programs 83,379,000

Total Grants-in-Aid Appropriation, Higher
Educational Services \$109,338,000

Grants-in-Aid:

47 Aid to Independent Colleges and
Universities (\$23,962,000)

47 Clinical Legal Programs for the Poor --
Seton Hall University (P.L.1996, c.52) (200,000)

47 Institute for Advanced Study --
Discrete Mathematics and Computer
Science Center (130,000)

47 Institute for Advance Study -- Park
City Mathematics (130,000)

47 Research Under Contract with the
Institute of Medical Research, Camden (1,037,000)

47 Bloomfield College -- Science
Laboratory (500,000)

SCS for S3000 BRYANT

1	49	Higher Education Incentive Endowment Fund	(3,000,000)
	49	Garden State Savings Bonds Incentive	(100,000)
3	49	Higher Education Capital Improvement Program -- Debt Service ..	(17,100,000)
	49	Equipment Leasing Fund -- Debt Service	(18,599,000)
5	49	Higher Education Facilities Trust Fund -- Debt Service	(21,033,000)
	49	Higher Education Technology Bond -- Debt Service	(6,475,000)
7	49	Marine Sciences Consortium	(576,000)
	49	Dormitory Safety Trust Fund -- Debt Service	(8,796,000)
9	49	Statewide Systemic Initiative to Reform Mathematics and Science Education	(1,200,000)
	49	Stevens Institute of Technology -- New Jersey Community College Strategic Partnership	(1,000,000)
11	49	New Jersey Stem Cell Research Institute	(5,500,000)

For the purpose of implementing the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 55,852 for fiscal year 2005.

From the amount hereinabove appropriated for Aid to Independent Colleges and Universities, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2005 Aid to Independent Colleges and Universities payments in July 2005 less any amounts appropriated to these colleges and universities under P.L.2004, c.60.

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.

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 shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

In addition to the amounts hereinabove appropriated for the Higher Education Capital Improvement Program-Debt Service account, the unexpended balances at the end of the preceding fiscal year are appropriated for the same purpose.

In addition to the amount hereinabove appropriated, there is appropriated an amount not to exceed \$10,000,000 to pay for debt service on higher education facilities bonds as may be lawfully issued during this fiscal year subject to enabling legislation, subject to the approval of the Director of the Division of Budget and Accounting.

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.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Stem Cell Research Institute account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the New Jersey Stem Cell Research Institute, there is appropriated to the University of Medicine and Dentistry of New Jersey \$162,000 from the Higher Education Facility Renovation and Rehabilitation Fund (P.L.1990, c.126), created pursuant to the Jobs, Education and Competitiveness Bond Act of 1988 (P.L.1988, c.78), for the purpose of renovating space in the Research Annex Building in Piscataway to support stem cell research.

In addition to the amounts hereinabove appropriated for the New Jersey Stem Cell Research Institute, there is appropriated to Rutgers, the State University \$162,000 from the Higher Education Facility Renovation and Rehabilitation Fund (P.L.1990, c.126), created pursuant to the Jobs, Education and Competitiveness Bond Act of 1988 (P.L.1988, c.78), for the purpose of renovating space in Nelson Hall to support stem cell research.

STATE AID

48-2155	Aid to County Colleges		\$223,579,000
	<i>(From General Fund</i>	<i>\$195,023,000)</i>	
	<i>(From Property Tax Relief Fund</i>	<i>28,556,000)</i>	
	Total State Aid Appropriation, Higher Educational Services		\$223,579,000
	<i>(From General Fund</i>	<i>\$195,023,000)</i>	
	<i>(From Property Tax Relief Fund</i>	<i>28,556,000)</i>	

Less:

	Supplemental Workforce Fund-Basic Skills	\$14,000,000	
	Total Income Deductions		\$14,000,000
	Total State Appropriation, Higher Educational Services		<u>\$209,579,000</u>
	<i>(From General Fund</i>	<i>\$181,023,000)</i>	
	<i>(From Property Tax Relief Fund</i>	<i>28,556,000)</i>	

State Aid:

48	Operational Costs	(\$162,562,000)
48	Debt Service for Chapter 12 N.J.S.18A:64A-22.1 (PTRF)	(28,556,000)
48	Employer Contributions -- Alternate Benefit Program	(18,311,000)
48	Employer Contributions -- Teachers' Pension and Annuity Fund	(37,000)
48	Teachers' Pension and Annuity Fund -- Post Retirement Medical	(1,117,000)
48	Post Retirement Medical Other Than TPAF	(12,461,000)
48	Employer Contributions -- FICA for County College Members of Teachers' Pension and Annuity Fund	(450,000)
48	Debt Service on Pension Obligation Bonds P.L.1997, c.114 (C.34:1B-7.50 et seq.)	(85,000)

Less:

	Income Deductions	14,000,000
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In addition to the amount hereinabove for operational costs, there is appropriated \$14,000,000 from the Supplemental Workforce Fund for Basic Skills for the same purpose.

1 From the amount hereinabove appropriated for county college Operational Costs aid, the State
 2 Treasurer is authorized to pay the final 1/24th of fiscal year 2005 county college Operational
 3 Costs aid payments in July 2005 less any amounts appropriated to these colleges under P.L.2004,
 4 c.60.

5 Such additional sums as may be required for Employer Contributions-Alternate Benefit Program,
 6 Teachers' Pension and Annuity Fund-Post Retirement Medical and Post Retirement Medical
 7 Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting
 8 shall determine.

9 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove
 10 appropriated for the Teachers' Pension and Annuity Fund-Post Retirement Medical, there is
 11 hereby appropriated an amount as determined by the State Treasurer to fund the pension cost
 12 contribution by the State to the Teachers' Pension and Annuity Fund, payment for which shall
 13 be credited against amounts on deposit in the benefit enhancement fund established in
 14 N.J.S.18A:66-16.

15 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds
 16 P.L.1997, c.114 (C.34:1B-7.50 et seq.) to make payments under the State Treasurer's contracts
 17 authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such
 18 other sums as the Director of the Division of Budget and Accounting shall determine are required
 19 to pay all amounts due from the State pursuant to such contracts.

20 Such sums as may be necessary for the payment of interest or principal or both, due from the
 21 issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12
 22 (C.18A:64A-22.1) are appropriated.
 23

24 ***Higher Educational Services***

25 Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director
 26 of the Division of Budget and Accounting shall determine from the schedule in the Governor's
 27 Budget Recommendation Document dated March 1, 2005, first shall be charged to the State
 28 Lottery Fund.
 29

30 ***50 Economic Planning, Development and Security***

31 ***51 Economic Planning and Development***

32 **DIRECT STATE SERVICES**

33	38-2049	Economic Development	\$502,000
34		Total Direct State Services Appropriation, Economic Planning and Development	\$502,000

35 ***Direct State Services:***

36 Personal Services:

37	Salaries and Wages	(\$419,000)
38	Materials and Supplies	(15,000)
39	Services Other Than Personal	(43,000)
40	Maintenance and Fixed Charges	(15,000)
41	Additions, Improvements and Equipment	(10,000)

42 **GRANTS-IN-AID**

43 Funds made available for the remediation of the discharges of hazardous substances pursuant to the
 44 amendments effective December 4, 2003 to Article VIII, Section II, paragraph 6 of the State
 45

1 Constitution, shall be allocated to the Brownfield Site Reimbursement Fund, established pursuant
3 to P.L.1997, c.278, in an amount to be determined by the Director of the Division of Taxation,
5 and subject to the approval of the Director of the Division of Budget and Accounting. If such
7 sums for the remediation of discharges of hazardous substances are insufficient, there are
9 appropriated such sums as necessary for the Brownfield Site Reimbursement Fund, subject to
11 the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding year in the Stem Cell Research Grant-EDA
account is appropriated for the same purpose.

2041 New Jersey Commerce, Economic Growth and Tourism Commission

GRANTS-IN-AID

38-2041	Economic Development	\$19,819,000
	Total Grants-in-Aid Appropriation, New Jersey	<hr/>
	Commerce, Economic Growth and Tourism Commission .	\$19,819,000

Grants-in-Aid:

38 New Jersey Commerce, Economic Growth
and Tourism Commission (\$19,819,000)

Of the sum hereinabove appropriated for the New Jersey Commerce, Economic Growth and Tourism
Commission, not less than \$12,760,000 shall be used for Advertising and Promotion, from which
\$30,000 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 2006 shall be completed not later than January 31, 2006, the second
semi-annual report covering the second six months of fiscal year 2006 shall be completed not
later than July 31, 2006 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	\$668,000
	Total Direct State Services Appropriation, New Jersey	
	Commission on Science and Technology	\$668,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$471,000)
Materials and Supplies	(51,000)
Services Other Than Personal	(140,000)
Maintenance and Fixed Charges	(6,000)

GRANTS-IN-AID

39-2042	New Jersey Commission on Science and Technology	\$14,550,000
	Total Grants-in-Aid Appropriation, New Jersey	
	Commission on Science and Technology	\$14,550,000

Grants-in-Aid:

39	Science and Technology Grants	(\$13,950,000)
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. 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

53-2018	Ratepayer Advocacy	\$5,951,000
54-2008	Utility Regulation	8,027,000
55-2004	Regulation of Cable Television	2,024,000
88-2058	Energy Assistance Programs	1,628,000
97-2016	Regulatory Support Services	3,724,000
99-2003	Administration and Support Services	10,920,000
	Total Direct State Services Appropriation, Economic	
	Regulation	\$32,274,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$25,848,000)
Materials and Supplies	(590,000)
Services Other Than Personal	(3,181,000)
Maintenance and Fixed Charges	(905,000)

Special Purpose:

99	Energy Targets	(240,000)
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SCS for **S3000** BRYANT

1	99	Energy Master Plan Development	(436,000)
	99	Database Projects	(502,000)
3		Additions, Improvements and Equipment	(572,000)

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.

Receipts of the Division of Ratepayer Advocate in excess of those anticipated are appropriated for the Division of Ratepayer Advocate to defray the costs of this activity under section 16 of P.L.1994, c.58 (C.52:27E-63).

The amounts hereinabove appropriated, not to exceed \$1,628,000, 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 shall accrue to the fund and are available to pay the costs of the various programs of the New Jersey Board of Public Utilities Clean Energy 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

45	88-2058	Energy Assistance Programs	\$70,840,000
		Total Grants-in-Aid Appropriation, Economic	<hr/>
47		Regulation	\$70,840,000
			<hr/>

Grants-in-Aid:

1	88	Payments for Lifeline Credits	(\$34,669,000)
	88	Tenants' Assistance Rebate Program	(36,171,000)

3 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of
 5 P.L.1981, c.210 (C.48:2-29.30 et seq.) or any other law to the contrary, the benefits of the
 7 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.

9 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
 11 fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 13 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
 15 of Budget and Accounting.

In addition to the amount hereinabove, such sums as may be required for the payment of claims,
 17 credits, and rebates, are appropriated subject to the approval of the Director of the Division of
 Budget and Accounting.

19 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
 21 General Fund as State revenue, subject to the approval of the Director of the Division of Budget
 and Accounting.

23 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 fiscal year ending June 30, 2005, are appropriated for payments to providers
 25 in the same program class from which the recovery originated.

The amounts hereinabove appropriated, not to exceed \$70,840,000, for Payments for Lifeline
 27 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'
 29 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
 31 of Health and Senior Services, subject to the approval of the Director of the Division of Budget
 and Accounting.

70 Government Direction, Management and Control

72 Governmental Review and Oversight

DIRECT STATE SERVICES

39	03-2015	Employee Relations and Collective Negotiations	\$605,000
	07-2040	Office of Management and Budget	19,138,000
		Total Direct State Services Appropriation, Governmental Review and Oversight	\$19,743,000

Direct State Services:

43	Personal Services:		
	Salaries and Wages		(\$12,695,000)
45	Materials and Supplies		(293,000)
	Services Other Than Personal		(5,532,000)
47	Maintenance and Fixed Charges		(124,000)
	Special Purpose:		

1 07 Independent Audits (1,099,000)

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose. In addition to the amounts hereinabove, there are appropriated such additional sums as may be necessary for an independent audit of the State’s general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

70 Government Direction, Management and Control

72 Governmental Review and Oversight

2068 Office of the Inspector General

DIRECT STATE SERVICES

14-2068	Office of the Inspector General	\$2,500,000
	Total Direct State Services Appropriation, Office of the Inspector General	<u>\$2,500,000</u>

Direct State Services:

Personal Services:	
Salaries and Wages	(\$1,420,000)
Materials and Supplies	(100,000)
Services Other Than Personal	(750,000)
Maintenance and Fixed Charges	(155,000)
Additions, Improvements and Equipment	(75,000)

In addition to the amounts hereinabove appropriated, such sums as may be necessary are appropriated to fund the operations of the Office of the Inspector General, subject to the approval of the Director of the Division of Budget and Accounting.

73 Financial Administration

DIRECT STATE SERVICES

15-2080	Taxation Services and Administration	\$94,793,000
16-2090	Administration of State Lottery	22,400,000
17-2105	Administration of State Revenues	28,809,000
19-2120	Management of State Investments	6,920,000
25-2095	Administration of Casino Gambling	28,686,000
	(From Casino Control Fund \$28,686,000)	
50-2027	Business Services Bureau	4,703,000
	Total Direct State Services Appropriation, Financial Administration	<u>\$186,311,000</u>
	(From General Fund \$157,625,000)	
	(From Casino Control Fund 28,686,000)	

Direct State Services:

Personal Services:	
Chairman and Commissioners (CCF)	(\$585,000)
Salaries and Wages	(106,138,000)

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1	Salaries and Wages (CCF)	(19,000,000)
	Employee Benefits (CCF)	(6,490,000)
3	<i>(From General Fund</i>	<i>\$106,138,000)</i>
	<i>(From Casino Control Fund</i>	<i>26,075,000)</i>
5	Materials and Supplies	(5,257,000)
	Materials and Supplies (CCF)	(142,000)
7	Services Other Than Personal	(42,463,000)
	Services Other Than Personal (CCF)	(1,043,000)
9	Maintenance and Fixed Charges	(1,633,000)
	Maintenance and Fixed Charges (CCF) ..	(1,213,000)
11	Special Purpose:	
	15 Property Assessment and Management System (PAMS)	(1,175,000)
13	17 Wage Reporting/Temporary Disability Insurance	(899,000)
	25 Administration of Casino Gambling (CCF)	(60,000)
15	Additions, Improvements and Equipment	(60,000)
	Additions, Improvements and Equipment (CCF)	(153,000)

So much of the 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.

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 1 of P.L.1997, c.134 for the period from January 1, 1996 through June 26, 1997, appropriated from the Spill Compensation Fund.

Such sums as may be necessary for the administration of the homestead property tax reimbursement established pursuant to P.L.1997, c.348 (C.54:4-8.67 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Notwithstanding 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 collection of taxes pursuant to P.L.1985, c.38 (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12), there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165

1 (C.40:54D-1 et seq.).

3 In addition to the amounts hereinabove appropriated, such additional sums as may be necessary are
5 appropriated to fund costs of the collecting and processing of debts, taxes and other fees and
7 charges owed to the State, including but not limited to the services of auditors and attorneys and
9 enhanced compliance programs, subject to the approval of the Director of the Division of Budget
11 and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint
13 Budget Oversight Committee with written reports on the detailed appropriation and expenditure
15 of sums appropriated pursuant to this provision.

17 Notwithstanding any provision of any other law to the contrary, there are available out of fees
19 derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76
21 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities
23 associated with the collection process as promulgated by the Taxpayers' Bill of Rights under
25 P.L.1992, c.175.

27 Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act,"
29 P.L.2003, c.311 (C.52:27D-437.4), such sums as are necessary are appropriated from the Lead
31 Hazard Control Assistance Fund for the Department of the Treasury's administrative costs,
33 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 Property Assessment
37 Management System (PAMS) is appropriated for the same purpose.

39 There are appropriated, out of revenues derived from escheated property under the various escheat
41 acts, such sums as may be necessary to administer such acts and such sums as may be required
43 for refunds.

45 There are appropriated out of the State Lottery Fund such sums as may be necessary for costs
47 required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment
49 for commissions, prizes and expenses of developing and implementing games pursuant to section
7 of P.L.1970, c.13 (C.5:9-7).

9 In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated
11 contributions to education and State institutions, and reimbursement of administrative
13 expenditures, are appropriated, subject to the approval of the Director of the Division of Budget
15 and Accounting and the Joint Budget Oversight Committee.

17 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of
19 receipts derived from communications fees such sums as may be necessary for
21 telecommunications costs required in the administration of the State Lottery.

23 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of
25 receipts derived from the sale of advertising and/or promotional products by the State Lottery,
27 such sums as may be necessary for advertising costs required in the administration of the State
29 Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

31 There are appropriated such sums as are necessary to fund the hospitals' share of monies collected
33 pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the
35 approval of the Director of the Division of Budget and Accounting.

37 The unexpended balance at the end of the preceding fiscal year in the Revenue Management System
39 account are appropriated.

41 The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit
43 such sums as are necessary between the Department of Labor and the Department of the Treasury
45 for the administration of revenue collection and processing functions related to Unemployment
47 Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation
49 Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

The amounts hereinabove for the Wage Reporting/Temporary Disability Insurance program are
payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove,
there are appropriated out of the State Disability Benefits Fund such additional sums as may be

1 required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

3 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.

5 Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982-Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

11 There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the Management of State Investments program.

13 There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

15 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 Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs as the Director of the Division of Budget and Accounting shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

19 Notwithstanding any provisions of law, regulation or Executive Order to the contrary, any receipts received from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a memorandum of understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury. Such sums shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

21 In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

41 **74 General Government Services**

43 **DIRECT STATE SERVICES**

45 02-2069	Garden State Preservation Trust	\$468,000
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SCS for S3000 BRYANT

1	09-2050	Purchasing and Inventory Management	9,518,000
	21-2140	Pensions and Benefits	32,062,000
3	26-2067	Property Management and Construction -- Property Management Services	14,638,000
	37-2051	Risk Management	1,957,000
5		Total Direct State Services Appropriation, General Government Services	<u>\$58,643,000</u>

Direct State Services:

7		Personal Services:	
		Salaries and Wages	(\$37,812,000)
9		Materials and Supplies	(855,000)
		Services Other Than Personal	(16,564,000)
11		Maintenance and Fixed Charges	(2,029,000)
		Special Purpose:	
13	02	Garden State Preservation Trust	(468,000)
	09	Gubernatorial Transition - Governor	(250,000)
15	09	Gubernatorial Transition - Governor-Elect	(250,000)
	09	Gubernatorial Inaugural Commission	(100,000)
17	21	State Pension System Audit	(180,000)
		Additions, Improvements and Equipment	(135,000)

19 The Director of the Division of Budget and Accounting is empowered to transfer or credit to any
 21 central data processing center any appropriation made to any department which had been
 23 appropriated or allocated to such department for its share of costs of such data processing center
 including the replacement of data processing equipment and the purchase of additional data
 processing equipment.

25 There are appropriated, out of receipts derived from service fees billed to political subdivisions for
 the operating costs of the cooperative purchasing program, such sums as may be necessary to
 administer and operate the Purchase Bureau program.

27 There are appropriated, out of receipts derived from service fees billed to authorities for the handling
 of insurance procurement and risk management services, such sums as may be necessary to
 29 administer the Risk Management program.

31 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of the
 receipts derived from third party subrogation, such sums as may be necessary for the
 administrative expenses of the Risk Management program.

33 Notwithstanding the provisions of section 15 of article 6 of P.L.1944, c.112 (C.52:27B-67),
 revenues in excess of the anticipation derived from the sale of surplus state vehicles are available
 35 for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval
 of the Director of the Division of Budget and Accounting.

37 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of
 receipts derived from service fees billed to the various State departments for the purpose of travel
 39 services, such sums as may be necessary for the administrative expenses of the State Central
 Motor Pool program.

41 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 Capitol Post Office revolving fund any appropriation made to any department for postage costs
 43 appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

45 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 Print Shop revolving fund any appropriation made to any department for printing costs

1 appropriated or allocated to such departments for their share of costs of the Print Shop and the
Office of Printing Control.

3 The unexpended balances at the end of the preceding fiscal year in the State cafeteria accounts and
receipts obtained from cafeteria operations are appropriated for the improvement and extension
5 of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

7 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
Property Management and Construction program classification, from appropriations for
construction and improvements, a sufficient sum to pay for the cost of architectural work,
9 superintendence and other expert services in connection with such work.

11 From the receipts derived from the sale of real property, such sums are appropriated for the costs
incurred in order to preserve and maintain the property's value and condition and for costs
13 incurred in the selling of the real property, including appraisal, survey, advertising, maintenance,
security and other costs related to the preservation and disposal, subject to the approval of the
Director of the Division of Budget and Accounting.

15 Notwithstanding any law to the contrary, there are appropriated out of receipts derived from the
pre-qualification service fees billed to contractors, architects, engineers, and professionals
17 sufficient sums for expenses related to the administration of pre-qualification activities
undertaken by the Division of Property Management and Construction.

19 The unexpended balances at the end of the preceding fiscal year in excess of \$300,000 in the
Management of the Department of Environmental Protection Properties account are appropriated
21 for the same purpose.

23 Receipts derived from the leasing of State surplus real property are appropriated for the maintenance
of leased property subject to the approval of the Director of the Division of Budget and
Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative
25 expenses of the program.

27 There are appropriated such additional sums as may be necessary for the purchase of expert witness
services related to the State's defense against inverse condemnation claims related to the
Department of Environmental Protection's Land Use Regulation program.

29 Receipts from employee maintenance charges in excess of \$300,000 are appropriated for
maintenance of employee housing and associated relocation costs; provided, however, that a sum
31 not to exceed \$25,000 shall be available for management of the program, the expenditure of
which shall be subject to the approval of the Director of the Division of Budget and Accounting.

33 There are appropriated out of receipts derived from lease proceeds billed to the occupants of the
James J. Howard Marine Science Laboratory, such sums as may be required to operate and
35 maintain the facility and for the payment of interest and/or principal due from the issuance of
bonds for this facility.

37 Notwithstanding any other law to the contrary, an amount not to exceed \$468,000 is transferred
from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres
39 Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General
Fund in an allocation to be determined by the Garden State Preservation Trust and approved by
41 the Director of the Division of Budget and Accounting and such amount is appropriated to the
Garden State Preservation Trust.

43 Notwithstanding any other law to the contrary, the Departments of the Treasury, Community
Affairs, Environmental Protection, and Agriculture will provide such administrative services as
45 are necessary to operate the Garden State Preservation Trust.

47 In addition to the amounts hereinabove, there are appropriated such additional sums as may be
necessary for independent audits of the State's pension systems, provided that such
appropriations shall be reimbursed to the General Fund from the resources available to the
49 various pension funds.

Notwithstanding the provisions of any law to the contrary, administrative expenses for the various

1 retirement systems and employee benefit programs administered by the Division of Pensions and
 2 Benefits and the Division of Investments shall be reimbursed by the pension and health benefits
 3 funds established by law to receive employer contributions or payments or to make benefit
 4 payments under the programs, as the case may be. In addition to the amounts hereinabove, there
 5 are appropriated such sums as may be necessary to reimburse the General Fund for such sums
 6 as may be reasonably necessary for administrative costs, which shall include bank service
 7 charges, investment services, and any other such costs as are related to the management of the
 8 pension and health benefit programs, as the Director of the Division of Budget and Accounting
 9 shall determine. In addition, revenue resulting from such charges to the various pensions and
 10 health benefit funds, payable on a schedule to be determined by the Director of the Division of
 11 Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

12 There are appropriated sufficient sums as may be required for the expenses of the Pensions and
 13 Health Benefits Commission, provided that such appropriation shall be reimbursed to the
 14 General Fund from the resources available to the various pensions and health benefits funds.
 15 In addition to the amounts hereinabove, there is appropriated an amount, not to exceed \$12,000,000,
 16 for the re-engineering of the pension and health benefits computer systems as referenced in the
 17 Division of Pensions and Benefits organizational study, provided that such appropriations shall
 18 be reimbursed to the General Fund from the resources available to the various pension funds.
 19 The unexpended balance at the end of the preceding fiscal year in the Re-engineering of Pension and
 20 Health Benefits Computer Systems account is appropriated for the same purpose.

21 Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital
 22 City Redevelopment Loan and Grant Fund such sums as may be required to provide for
 23 expenses, programs, and strategies which will enhance the vitality of the capitol district as a place
 24 to live, visit, work and conduct business, subject to the approval of the Director of the Division
 25 of Budget and Accounting.

27 *2026 Office of Administrative Law*

29 **DIRECT STATE SERVICES**

31	45-2026	Adjudication of Administrative Appeals	\$9,148,000
		(From General Fund	\$4,855,000)
33		(From All Other Funds	4,293,000)
		Total Direct State Services Appropriation, Office of Administrative Law	<u>\$9,148,000</u>
35		(From General Fund	\$4,855,000)
		(From All Other Funds	4,293,000)
37	Less:		
		All Other Funds	4,293,000
39		Total State Appropriation, Office of Administrative Law	<u>\$4,855,000</u>

41 ***Direct State Services:***

41	Personal Services:	
	Salaries and Wages	(\$8,133,000)
43	Employee Benefits	(147,000)
	Materials and Supplies	(95,000)
45	Services Other Than Personal	(692,000)
	Maintenance and Fixed Charges	(75,000)
47	Special Purpose:	

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1 45 Affirmative Action and Equal
 Employment Opportunity (6,000)

Less:

3 **All Other Funds** **4,293,000**

5 In addition to the amount hereinabove, such sums as may be received or receivable from any
7 department or non-State fund source for administrative hearing costs or rule-making costs by the
9 Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year
11 of such sums are appropriated, subject to the approval of the Director of the Division of Budget
13 and Accounting.

15 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
17 Office of Administrative Law any appropriation made to any department for administrative
19 hearing costs which had been appropriated or allocated to such department for its share of such
21 costs.

23 Receipts derived from annual license fees, payable to the Office of Administrative Law, and the
25 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated.

27 Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended
29 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	\$789,888,000
	(From Property Tax Relief Fund \$789,888,000)	<hr/>
	Total Grants-in-Aid Appropriation, State Subsidies and Financial Aid	\$789,888,000
	(From Property Tax Relief Fund \$789,888,000)	<hr/>

Grants-in-Aid:

33	Homestead Property Tax Rebates for Homeowners (PTRF)	(\$566,488,000)
33	Homestead Property Tax Rebates for Tenants (PTRF)	(125,000,000)
33	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	(98,400,000)

31 From the amount hereinabove appropriated for the Homestead Property Tax Rebates for
33 Homeowners and Homestead Property Tax Rebates for Tenants programs, there are appropriated
35 such sums as may be necessary for the administration of those programs, subject to the approval
37 of the Director of the Division of Budget and Accounting.

39 Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove
41 for the Homestead Property Tax Reimbursement (Senior and Disabled Citizens' Property Tax
43 Freeze), and any additional sum which may be required for this purpose, is appropriated from
45 the Property Tax Relief Fund.

47 In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund
49 such additional sums as may be required for payments of property tax credits to homeowners and
51 tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

53 The amounts hereinabove appropriated for the Homestead Property Tax Rebates for Homeowners
55 program and the Homestead Property Tax Rebates for Tenants program shall be available to pay
57 homestead rebates pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) and
59 section 4 of P.L.1990, c.61 (C.54:4-8.60), respectively, for residents who are 65 years of age or
61 older at the close of the tax year, or who are allowed to claim a personal deduction as a blind or

1 disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, excluding any cost-of-living
 2 adjustment pursuant to subsection h. of section 3 and subsection g. of section 4 of that act.
 3 Notwithstanding the provisions of P.L.1990, c.61 (C.54:4-8.59 et seq.), as amended by
 4 P.L.2004, c.40, to the contrary, the amounts hereinabove appropriated for the Homestead
 5 Property Tax Rebates for Homeowners program and the Homestead Property Tax Rebates for
 6 Tenants program shall only be available to pay homestead rebates pursuant to the provisions of
 7 that law but not in excess of the following maximum amounts for tax year 2004: (a) \$350 for
 8 residents who are not 65 years of age or older at the close of the tax year, and who are not
 9 allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b.
 10 of N.J.S.54A:3-1, with gross income not in excess of \$125,000 for the taxable year for property
 11 taxes paid, (b) \$300 for residents who are not 65 years of age or older at the close of the tax year,
 12 and who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant
 13 to subsection b. of N.J.S.54A:3-1, with gross income in excess of \$125,000 but not in excess of
 14 \$200,000 for the taxable year for property taxes paid, (c) \$75 for residents who are not 65 years
 15 of age or older at the close of the tax year, or who are not allowed to claim a personal deduction
 16 as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1 for rent constituting
 17 property taxes paid for the tax year 2004. If the amounts hereinabove appropriated are not
 18 sufficient, there are appropriated from the Property Tax Relief Fund such additional sums as may
 19 be required for payment of such rebates, subject to the approval of the Director of the Division
 20 of Budget and Accounting.

21 The amounts hereinabove from the Property Tax Relief Fund are appropriated for the Homestead
 22 Property Tax Rebates for Homeowners program and the Homestead Property Tax Rebates for
 23 Tenants program, notwithstanding the provisions of section 19 of P.L.2004, c.40 (C.54A:9-20),
 24 to the contrary.

25 The amount of any gross income tax revenue that shall be determined by the State Treasurer, before
 26 December 31, 2005, as anticipated to be collected during fiscal year 2006 in excess of the
 27 amount of gross income tax revenue certified as anticipated upon approval of this act, shall be
 28 reserved exclusively for appropriation by the Legislature for additional real property tax relief
 29 during fiscal year 2006.

31 **STATE AID**

32	28-2078	County Boards of Taxation	\$1,481,000
33	29-2078	Locally Provided Assistance	77,068,000
	34-2078	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions	109,000,000
35		(From Property Tax Relief Fund \$109,000,000)	
	35-2078	Consolidated Police and Firemen's Pension Fund	72,878,000
37		(From General Fund 43,414,000)	
		(From Property Tax Relief Fund 29,464,000)	
39		Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$260,427,000</u>
		(From General Fund \$121,963,000)	
41		(From Property Tax Relief Fund 138,464,000)	

42 **State Aid:**

43	28	County Boards of Taxation	(\$1,481,000)
	29	South Jersey Port Corporation Debt Service Reserve Fund	(4,200,000)

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1	29	South Jersey Port Corporation Property Tax Reserve Fund	(2,540,000)
	29	Highlands Protection Fund - Incentive Planning Aid	(2,650,000)
3	29	Highlands Protection Fund - Regional Master Plan Compliance Aid	(1,750,000)
	29	Highlands Protection Fund - Watershed Moratorium Offset Aid	(2,200,000)
5	29	Highlands Protection Fund - Highlands Property Tax Stabilization Aid	(3,600,000)
	29	Highlands Protection Fund - Pinelands Property Tax Stabilization Aid	(1,800,000)
7	29	Cherry Hill Township -- Library Debt Service	(1,000,000)
	29	Solid Waste Management - County Environmental Investment Debt Service Aid	(57,328,000)
9	34	Reimbursement to Municipalities -- Senior and Disabled Citizens' Tax Deductions (PTRF)	(23,000,000)
	34	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	(86,000,000)
11	35	State Contribution to Consolidated Police and Firemen's Pension Fund	(6,397,000)
	35	Debt Service on Pension Obligation Bonds (PTRF)	(8,575,000)
13	35	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	(20,889,000)
	35	Police and Firemen's Retirement System	(23,700,000)
15	35	Police and Firemen's Retirement System (P.L.1979, c.109)	(13,317,000)

17 There are appropriated such additional sums as may be certified to the Governor by the South Jersey
 19 Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation
 21 Debt Service Reserve Fund" under section 14 of P.L.1968, c.60 (C.12:11A-14), the expenditure
 23 of which shall be subject to the approval of the Director of the Division of Budget and
 25 Accounting.

27 The State Treasurer may pay the amount hereinabove appropriated for the South Jersey Port
 29 Corporation Property Tax Reserve Fund directly to the city of Camden, any provision of law to
 the contrary notwithstanding and in the absence of an approved agreement between the
 corporation and the city pursuant to section 20 of P.L.1968, c.60 (C.12:11A-20), upon
 notification from the Commissioner of the Department of Community Affairs that the payment
 is anticipated as revenue in any city budget adopted by the city with the approval of the Chief
 Operating Officer and the Director of Local Government Services in the Department of
 Community Affairs.

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

1 Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands
2 Protection Fund accounts are appropriated, subject to the approval of the Director of the Division
3 of Budget and Accounting. Further, the Department of the Treasury may transfer funds as
4 necessary between the Highlands Protection Fund-Incentive Planning Aid account, the Highlands
5 Protection Fund-Regional Master Plan Compliance Aid account, and the Highlands Protection
6 Fund-Watershed Moratorium Offset Aid account, subject to the approval of the Director of the
7 Division of Budget and Accounting.

8 There is appropriated an amount not to exceed \$1,500,000 for expenses associated with municipal
9 economic recovery efforts as determined by the chair of the Economic Recovery Board for
10 Camden, subject to the approval of the Director of the Division of Budget and Accounting.

11 Such additional sums as may be necessary are appropriated to subsidize county and county authority
12 debt service payments for environmental investments incurred pursuant to the "Solid Waste
13 Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act,"
14 P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need
15 for such financial assistance after taking into account all financial resources available or
16 attainable to pay such debt service. Such sums shall be subject to the approval of the Director
17 of the Division of Budget and Accounting and shall be provided upon such terms and conditions
18 as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal
19 year in the Solid Waste Management-County Environmental Investment Debt Service Aid
20 account is appropriated, subject to the approval of the Director of the Division of Budget and
21 Accounting.

22 Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162
23 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be
24 distributed and shall be anticipated as revenue for general State purposes.

25 Notwithstanding the provisions of P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from
26 banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be
27 distributed to the counties and municipalities and shall be anticipated as revenue for general State
28 purposes.

29 There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of
30 \$788,492,000 and an amount not to exceed \$46,185,000 which is transferred from the
31 Consolidated Municipal Property Tax Relief Aid (PTRF) account to the fund and shall be
32 allocated to municipalities in accordance with the provisions of subsection b. of section 2 of
33 P.L.1997, c.167 (C.52:27D-439). Each municipality that receives an allocation from the amount
34 so transferred shall have its allocation from the Consolidated Municipal Property Tax Relief Aid
35 program reduced by the same amount. Of the amount herein appropriated from the Energy Tax
36 Receipts Property Tax Relief Fund, an amount equal to \$25,000,000 shall be allocated to
37 municipalities proportionately based on population, except that Newark and Jersey City shall
38 each receive \$390,000 of the \$25,000,000 and Paterson shall receive \$375,000 of the
39 \$25,000,000.

40 Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167
41 (C.52:27D-439) to the contrary, the amount hereinabove appropriated for Energy Tax Receipts
42 Property Tax Relief Fund payments shall be distributed on the following schedule: on or before
43 August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1,
44 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of
45 the total amount due.

46 The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to
47 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.

48 There is appropriated from taxes collected from certain insurance companies, pursuant to the
49 insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,
c.132 (C.54:18A-1 et seq.).

1 The Director of the Division of Budget and Accounting shall reduce amounts provided to any
 3 municipality from the appropriations hereinabove by the difference, if any, between pension
 contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable
 5 to such municipality.

7 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.

9 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to
 11 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
 13 State pursuant to such contracts.

15 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.

17
 19 **76 Management and Administration**

21 **DIRECT STATE SERVICES**

98-2006	Contract Compliance and Equal Employment	
	Opportunity in Public Contracts	\$1,763,000
99-2000	Administration and Support Services	11,325,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$13,088,000</u>

25 ***Direct State Services:***

 Personal Services:

Salaries and Wages	(\$10,963,000)
Materials and Supplies	(65,000)
Services Other Than Personal	(1,972,000)
Maintenance and Fixed Charges	(65,000)

 Special Purpose:

99 Federal Liaison Office, Washington, D.C.	(23,000)
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33 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.

35 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.

37 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,
 39 such sums as may be required for public finance activities.

41 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
 43 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
 45 Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in fiscal year 2006 to the State by the Port

1 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
 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,
 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
 Enforcement and Demand Reduction Fund” such sums as may be required to provide for the
 administrative expenses of the Governor’s Council on Alcoholism and Drug Abuse and for
 9 programs and grants to other agencies, subject to the approval of the Director of the Division of
 Budget and Accounting.

11 Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public
 Contracts program and the unexpended balance at the end of the preceding fiscal year of such
 13 fees are appropriated for program costs, subject to allotment by the Director of the Division of
 Budget and Accounting.

15 There are appropriated such additional sums as may be required to pay for the operating expenses
 of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of
 17 the Division of Budget and Accounting.

19 **GRANTS-IN-AID**

21 The unexpended balance at the end of the preceding fiscal year in the NJ Competitiveness Fund
 account is appropriated and an amount up to \$1,500,000 shall be transferred to the New Jersey
 23 Stem Cell Research Institute account in the Department of Treasury, subject to the approval of
 the Director of the Division of Budget and Accounting.

25 *80 Special Government Services*

27 *82 Protection of Citizens' Rights*

29 **DIRECT STATE SERVICES**

31	06-2024	Appellate Services to Indigents	\$8,781,000
	57-2021	Trial Services to Indigents and Special Programs	75,874,000
33	58-2022	Mental Health Screening Services	3,340,000
	61-2023	Dispute Settlement	360,000
35	99-2025	Administration and Support Services	2,365,000
		Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$90,720,000</u>

37 ***Direct State Services:***

Personal Services:

39	Salaries and Wages	(\$57,407,000)
	Materials and Supplies	(754,000)
41	Services Other Than Personal	(23,532,000)
	Maintenance and Fixed Charges	(557,000)

43 Special Purpose:

57	Continuous Representation -- Title 9 to Title 30	(4,722,000)
45	57 Public Defender Pilot Program	(193,000)
	57 Law Guardian - Kinship Guardianship ..	(1,803,000)

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1	57	Parental Representation Unit - Child Welfare Reform	(838,000)
	58	Representation of Civilly Committed Sexual Offenders	(626,000)
3	99	Affirmative Action and Equal Employment Opportunity	(64,000)
		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.

11 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.

15 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.

17 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.

19 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	\$16,400,000

25 ***Grants-in-Aid:***

	57	State Legal Services Office	(\$8,400,000)
27	57	Legal Services of New Jersey -- Legal Assistance in Civil Matters (P.L.1996, c.52)	(8,000,000)

29 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.

31

33

2029 Public Advocate

35 **DIRECT STATE SERVICES**

	64-2029	Public Advocate	\$2,000,000
37		Total Direct State Services Appropriation, Public Advocate	\$2,000,000

Direct State Services:

39		Special Purpose:	
	64	Public Advocate	(\$2,000,000)

41 Of the amounts hereinabove appropriated for the operations of the Public Advocate, such sums as are required for employee benefits, including fringe and indirect costs, shall be transferred to the

Inter-Departmental account for costs attributable to the staff and operations of the Public Advocate, subject to the approval of the Director of the Division of Budget and Accounting.

Less:

Savings from Administrative Efficiencies	\$5,750,000
Department of the Treasury, Total State Appropriation	<u>\$1,896,395,000</u>

Of the Savings from Administrative Efficiencies, \$1,000,000 shall be allocated to the Office of the Public Defender and \$250,000 shall be allocated to the New Jersey Commerce, Economic Growth and Tourism Commission.

<i>Summary of Department of The Treasury Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$405,554,000
Grants-in-Aid	1,020,835,000
State Aid	470,006,000
<i>Appropriations by Fund:</i>	
General Fund	\$910,801,000
Property Tax Relief Fund	956,908,000
Casino Control Fund	28,686,000

90 DEPARTMENT OF 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)

9148 Council on Local Mandates

DIRECT STATE SERVICES

03-9148	Council on Local Mandates	\$163,000
	Total Direct State Services Appropriation, Council on Local Mandates	<u>\$163,000</u>

Direct State Services:

Special Purpose:

03 Council on Local Mandates (\$163,000)

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

Miscellaneous Commissions, Total State Appropriation \$1,403,000

**Summary of Miscellaneous Commissions Appropriations
(For Display Purposes Only)**

Appropriations by Category:

Direct State Services \$1,403,000

Appropriations by Fund:

General Fund \$1,403,000

94 INTER-DEPARTMENTAL ACCOUNTS

70 Government Direction, Management and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$227,355,000
02-9400	Insurance and Other Services	94,011,000
06-9400	Utilities and Other Services	35,184,000
	Subtotal Direct State Services, General Government Services	<u>\$356,550,000</u>

Less:

Direct Charges and Charges to Non-State

Fund Sources \$85,435,000

Total Income Deductions \$85,435,000

Total Direct State Services Appropriation, General Government
Services \$271,115,000

Direct State Services:

Property Rentals:

01 Existing and Anticipated Leases (\$188,687,000)

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1	01	Economic Development Authority	(16,183,000)
	01	Other Debt Service Leases and Tax Payments	(17,822,000)
3		Less:	
		Direct Charges and Charges to Non- State Fund Sources	85,435,000
5		Additions, Improvements and Equipment	(4,663,000)
		Insurance and Other Services:	
7	02	Tort Claims Liability Fund	(11,000,000)
	02	Workers' Compensation Self- Insurance Fund	(55,500,000)
9	02	Property Insurance Premium Payments	(3,636,000)
	02	Casualty Insurance Premium Payments	(2,030,000)
11	02	Special Insurance Policy Premium Payment	(220,000)
	02	UMDNJ Self-Insurance Reserve Fund ...	(18,000,000)
13	02	Vehicle Claims Liability Fund	(2,000,000)
	02	Self-Insurance Deductible Fund	(1,500,000)
15	02	Self-Insurance Fund-Foster Parents	(125,000)
	02	Utilities and Other Services:	
17	06	Fuel and Utilities	(27,495,000)
	06	Household and Security	(7,689,000)

19 The Director of the Division of Budget and Accounting is empowered to allocate to any State agency
 occupying space in any State-owned building equitable charges for the rental of such space to
 21 include, but not be limited to, the costs of operation and maintenance thereof, and the amounts
 so charged shall be credited to the General Fund; and, to the extent that such charges exceed the
 23 amounts appropriated for such purposes to any agency financed from any fund other than the
 General Fund, the required additional appropriation shall be made out of such other fund.

25 Receipts derived from direct charges and charges to non-State fund sources are appropriated for the
 rental of property, including the costs of operation and maintenance of such properties.

27 Notwithstanding any other provision of law, and except for leases negotiated by the Division of
 Property Management and Construction and subject to the approval or disapproval by the State
 29 Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et seq.),
 and except as hereinafter provided, no lease for the rental of any office or building shall be
 31 executed without the prior written consent of the State Treasurer, the Director of the Division of
 Budget and Accounting, the 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
 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
 Accounting.

37 An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance,
 utilities and other operating expenses related to the Marlboro Psychiatric Hospital and North
 39 Princeton Developmental Center closure initiatives, subject to the approval of the Director of the
 Division of Budget and Accounting.

41 There are appropriated such additional sums as may be required to pay debt service costs for the
 Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the

1 Division of Budget and Accounting.

2 The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund
3 is appropriated for the same purpose.

4 In order to permit flexibility, amounts may be transferred between various items of appropriation
5 within the Insurance and Other Services program classification, subject to the approval of the
6 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
7 Legislative Budget and Finance Officer on the effective date of the approved transfer.

8 There are appropriated such additional sums as may be required to pay tort claims under
9 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of
10 Budget and Accounting shall determine.

11 The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims
12 of a tortious nature, as recommended by the Attorney General and as the Director of the Division
13 of Budget and Accounting shall determine.

14 The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct
15 costs of legal, administrative and medical services related to the investigation, mitigation and
16 litigation of tort claims under N.J.S.59:12-1, and claims of a tortious nature, as recommended
17 by the Attorney General and as the Director of the Division of Budget and Accounting shall
18 determine.

19 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of
20 pool attorneys engaged by the Public Defender for the defense of indigents.

21 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of
22 designated pathologists engaged by the State Medical Examiner.

23 Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on
24 behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such
25 non-State fund sources as determined by the Director of the Division of Budget and Accounting.

26 There are appropriated such additional sums as may be required to pay claims not payable from the
27 Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as
28 recommended by the Attorney General and as the Director of the Division of Budget and
29 Accounting shall determine. The funds appropriated are available for the payment of direct costs
30 of legal, administrative and medical services related to the investigation, mitigation and litigation
31 of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey
32 Contractual Liability Act, as recommended by the Attorney General and as the Director of the
33 Division of Budget and Accounting shall determine. Notwithstanding any other law to the
34 contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of
35 entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State
36 funds sources as determined by the Director of the Division of Budget and Accounting.
37 Appropriations under this paragraph shall not be available to pay punitive damages and shall not
38 be deemed a waiver of any immunity by the State.

39 To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et
40 seq. are insufficient, there are appropriated such additional sums as may be required to pay
41 Workers' Compensation claims, subject to the approval of the Director of the Division of Budget
42 and Accounting.

43 The amount appropriated hereinabove for the Workers' Compensation Self-Insurance Fund under
44 R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative,
45 administrative and medical services related to the investigation, mitigation, litigation and
46 administration of claims against the fund, subject to the approval of the Director of the Division
47 of Budget and Accounting.

48 Notwithstanding any other law to the contrary, benefits provided to community work experience
49 participants shall be borne by the Work First New Jersey Program funded through the
Department of Human Services and any costs related to administration, mitigation, litigation and

1 investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First
 3 New Jersey Program funded through the Department of Human Services, subject to the approval
 of the Director of the Division of Budget and Accounting.

5 Providing that expenditures during fiscal year 2006 on workers' compensation claims attributable
 to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety
 7 are less than the respective amounts expended by those departments for claims attributable to the
 preceding fiscal year, all or a portion of that savings is appropriated to those departments or the
 Bureau of Risk Management within the Department of the Treasury for the purpose of improving
 9 worker safety and reducing workers' compensation costs, subject to the approval of the Director
 of the Division of Budget and Accounting.

11 To the extent that sums appropriated to pay auto insurance claims are insufficient, there are
 appropriated such additional sums as may be required to pay auto insurance claims, subject to
 13 the approval of the Director of the Division of Budget and Accounting.

15 The amount appropriated hereinabove for the Vehicle Claims Liability Fund is available for the
 payment of direct costs of legal, investigative and medical services related to the investigation,
 mitigation and litigation of claims against the fund.

17 The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible
 Fund is appropriated for the same purposes.

19 The amount hereinabove appropriated for the Self-Insurance Fund-Foster Parents is available for
 the payment of direct costs of legal, investigative and medical services related to the
 21 investigation, mitigation and litigation of claims against the fund.

23 The sums hereinabove appropriated are available for payment of obligations applicable to prior
 fiscal years.

25 There are appropriated out of revenues received from utility companies such sums as may be
 required for implementation and administration of the Energy Conservation Initiatives Program,
 subject to the approval of the Director of the Division of Budget and Accounting.

27 In addition to the sums hereinabove appropriated for Fuel and Utilities, the Director of the Division
 of Budget and Accounting shall transfer or credit to this account such sums that accrue from
 29 appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages,
 to reflect savings associated with electrical deregulation, fuel switch and other
 31 energy-conservation initiatives.

33 Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green
 Power," such sums shall be transferred to the various departments and agencies participating in
 the State electricity contract, as applicable, to reimburse additional costs associated with "Green
 35 Power" sources, subject to the approval of the Director of the Division of Budget and
 Accounting.

37 The unexpended balance at the end of the preceding fiscal year in the Global Energy Statewide
 Account is appropriated for the same purpose.

39 Notwithstanding any law to the contrary, the Division of Property Management and Construction
 is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings
 41 to the State for State fiscal year 2006 and for the term of the lease. Any lease amendments made
 as a result of these renegotiations are subject to the review and approval of the State Leasing and
 43 Space Utilization Committee.

45 **GRANTS-IN-AID**

09-9400	Aid to Independent Authorities	\$101,553,000
	Total Grants-in-Aid Appropriation, General	
	Government Services	\$101,553,000

47 ***Grants-in-Aid:***

1	Sports and Exposition Authority	
	Operations - Debt Service:	
	09 Sports Complex	(\$25,724,000)
3	09 Atlantic City Projects	(15,440,000)
	09 Higher Education and Other Projects	(2,818,000)
5	09 Wildwood Convention Center	(4,795,000)
	09 New Jersey Performing Arts Center, EDA	(5,559,000)
7	09 Business Employment Incentive Program, EDA -- Debt Service	(28,694,000)
	09 Liberty Science Center -- EDA	(598,000)
9	09 Municipal Rehabilitation and Economic Recovery, EDA	(9,314,000)
	09 Camden Children's Garden	(625,000)
11	09 Designated Industries Economic Growth & Development -- EDA	(7,596,000)
	09 Battleship New Jersey Utilities	(390,000)

13 In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority
 15 Operations-Debt Service there are appropriated such additional sums as may be necessary,
 17 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,
 23 for the lease of real property and infrastructure improvements and the Performing Arts Center
 25 structure constructed thereon purchased by the authority for the State in the city of Newark, for
 27 the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding
 29 any other provision of law, the State Treasurer may enter into a lease with the New Jersey
 31 Economic Development Authority to lease the real property and improvements thereon purchased
 33 or caused to be constructed by the authority for the State in the city of Newark for the Performing
 35 Arts Center, subject to the prior written consent of the Director of the Division of Budget and
 37 Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the
 39 final payment of the State's obligations pursuant to the lease for the real property and
 41 infrastructure improvements purchased by the authority, the title to the real property and
 43 improvements shall revert to the State. The State may sublease the land and facilities for the
 purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any
 sublease for use of land and improvements acquired for the State by the New Jersey Economic
 Development Authority for the Performing Arts Center shall be subject to the prior written
 approval of the Director of the Division of Budget and Accounting and the Joint Budget
 Oversight Committee, or its successor. There are appropriated such additional sums as may be
 necessary to pay debt service for the New Jersey Performing Arts Center.

35 The amount hereinabove appropriated for the Camden Children's Garden shall be subject to the
 37 execution of an agreement between the State Treasurer and the operator of the Camden
 Children's Garden.

39 Fiscal year 2006 debt service payments attributable to the New Jersey Performing Arts Center, EDA
 41 program and to the Municipal Rehabilitation and Economic Recovery, EDA program shall be
 43 paid by the New Jersey Economic Development Authority from resources available from
 unexpended balances. 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.

The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the

1 utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance
 2 in a submission to the Director of the Division of Budget and Accounting, and shall not be
 3 expended without the approval of the Director and the State Treasurer.

5 **CAPITAL CONSTRUCTION**

08-9400	Capital Projects -- Statewide	\$179,327,000
	Total Capital Construction Appropriation, General	
	Government Services	<u>\$179,327,000</u>

6 ***Capital Projects:***

9 Statewide Capital Projects:

08	Capital Improvements, Capitol Complex	(\$700,000)
08	Americans with Disabilities Act Compliance Projects -- Statewide	(2,000,000)
08	Hazardous Materials Removal Projects -- Statewide	(2,000,000)
08	Statewide Security Projects	(3,000,000)

12 New Jersey Building Authority Debt
Service:

15 General State Projects:

08	Southwoods State Prison	(20,414,000)
08	State House Renovations	(13,326,000)
08	Hughes Justice Complex	(7,461,000)
08	Other State Projects	(18,135,000)
08	9/11 Memorial	(864,000)

21 Counter-Terrorism Projects:

08	State Police Multipurpose Building/ Troop "C" Headquarters	(5,122,000)
08	State Police Emergency Operations Center	(955,000)
08	Renovation Projects, Existing and Anticipated Leases	(2,000,000)

25 Enterprise Initiatives:

08	Network Infrastructure	(3,950,000)
08	Office of Information Technology- Availability and Recovery Site (OARS)	(1,400,000)

28 Open Space Preservation Program:

08	Garden State Preservation Trust Fund Account	(98,000,000)
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30 There are appropriated such additional sums as may be required to pay future debt service costs for
 31 projects undertaken by the New Jersey Building Authority, subject to the approval of the Director
 of the Division of Budget and Accounting.

32 Notwithstanding the provisions of P.L.1997, c.258 (C.30:4-177.53 et seq.) or the provisions of any
 33 other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey
 34 Building Authority Debt Service General State Projects shall be payable in part from monies
 35 derived from the sale or conveyance of the former North Princeton Developmental Center,

1 Montgomery, New Jersey, and the former Marlboro Psychiatric Hospital, Marlboro, New Jersey.
 2 In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial
 3 Design Costs from public and private sources, including those collected from the Port Authority
 4 of New York and New Jersey, for the purposes of planning, designing, maintaining and
 5 constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the
 6 World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines
 7 Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a
 8 dedicated account established for this purpose and are appropriated for the purposes set forth
 9 under P.L.2004, c.71.

10 Notwithstanding the provisions of any other law to the contrary, in order to provide flexibility in
 11 administering the amounts provided for Statewide Fire, Life Safety and Renovation Projects,
 12 such sums as may be necessary may be transferred to individual project line items within various
 13 departments, subject to the approval of the Director of the Division of Budget and Accounting.
 14 The unexpended balances at the end of the preceding fiscal year of appropriations from the "1996
 15 Economic Development Site Fund," established pursuant to section 20 of the "Port of New Jersey
 16 Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area
 17 Economic Development Bond Act of 1996," P.L.1996, c.70, are appropriated.

18 In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund
 19 Account, interest earned and accumulated is appropriated.

21 **9410 Employee Benefits**

22 **DIRECT STATE SERVICES**

25	03-9410	Employee Benefits	\$1,434,797,000
		Total Direct State Services Appropriation, Employee	
		Benefits	<u>\$1,434,797,000</u>

27 **Direct State Services:**

Special Purpose:

29	03	Public Employees' Retirement	
		System - Post Retirement Medical	(\$183,596,000)
	03	Public Employees' Retirement System ...	(22,314,000)
31	03	Police and Firemen's Retirement	
		System	(31,710,000)
	03	Police and Firemen's Retirement	
		System (P.L.1979, c.109)	(2,328,000)
33	03	Alternate Benefits Program --	
		Employer Contributions	(1,232,000)
	03	State Police Retirement System	(12,941,000)
35	03	Judicial Retirement System	(7,972,000)
	03	Teachers' Pension and Annuity Fund	(311,000)
37	03	Teachers' Pension and Annuity Fund	
		Post Retirement Medical - State	(3,148,000)
	03	Pension Adjustment Program	(1,689,000)
39	03	Veterans Act Pensions	(74,000)
	03	PERS Minimum Pension Benefit	
		Act -- Pre-1955 Retirees	(5,000)
41	03	Heath Act Pensions	(5,000)

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1	03	Debt Service on Pension Obligation	
		Bonds	(64,651,000)
	03	Volunteer Emergency Survivor Benefit ..	(135,000)
3	03	State Employees' Health Benefits	(492,126,000)
	03	Other Pension Systems Post-	
		Retirement Medical	(57,367,000)
5	03	State Employees' Prescription Drug	
		Program	(189,721,000)
	03	State Employees' Dental Program --	
		Shared Cost	(25,423,000)
7	03	State Employees' Vision Care Program ..	(1,000,000)
	03	Social Security Tax -- State	(337,295,000)
9	03	Temporary Disability Insurance	
		Liability	(9,968,000)
	03	Unemployment Insurance Liability	(2,786,000)

11 **Less:**

12 **Credit for Cash Management Reserve Refund 12,000,000**

13 **Savings from Office of Information**

14 **Technology Administrative Efficiencies 1,000,000**

15 There is appropriated a sufficient amount in order that upon application to the Director of the
 16 Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow or widower
 17 of any person, now deceased, who was elected and served as Governor of the State; provided
 18 such widow or widower was the spouse of such person for all or part of the period during which
 19 he or she served as Governor; and provided further, that this shall not apply to any widow or
 20 widower receiving a pension granted under R.S.43:8-2, and continued by R.S.43:7-1 et seq.,
 21 R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

22 Such additional sums as may be required for Social Security Tax-State may be allotted from the
 23 various departmental operating appropriations to this account, as the Director of the Division of
 24 Budget and Accounting shall determine.

25 Such additional sums as may be required for State Employees' Health Benefits may be allotted from
 26 the various departmental operating appropriations to this account, as the Director of the Division
 27 of Budget and Accounting shall determine.

28 Of the amounts hereinabove for the Pension Adjustment Program, such sums as are appropriated
 29 in advance for increased retirement benefits for local employee members of State-administered
 30 retirement systems shall be repaid to the General Treasury upon reimbursement from local public
 31 employers.

32 Such additional sums as may be required for Public Employees' Retirement System-Post Retirement
 33 Medical, Alternate Benefits Program-Employer Contributions, Teachers' Pension and Annuity
 34 Fund Post Retirement Medical-State, State Employees' Health Benefits, Other Pension Systems
 35 Post-Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental
 36 Program-Shared Cost, State Employees' Vision Care Program, Social Security Tax-State,
 37 Temporary Disability Insurance Liability, and Unemployment Insurance Liability are
 38 appropriated, as the Director of the Division of Budget and Accounting shall determine.

39 Notwithstanding the provisions of the Pension Adjustment Act, P.L.1958, c.143 (C.43:3B-1 et
 40 seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and
 41 Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits
 42 as required under the act shall be paid to the fund.

43 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to

1 make payments under the State Treasurer's contracts authorized pursuant to section 6 of
2 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
3 Division of Budget and Accounting shall determine are required to pay all amounts due from the
4 State pursuant to such contracts.

5 The amounts hereinabove appropriated for Employee Benefits may be transferred to the
6 Grants-In-Aid accounts for the same purposes.

7 The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension
8 Obligation Bonds account is appropriated for the same purpose.

9 No monies appropriated herein shall be used to provide additional health insurance coverage to a
10 State or local elected official when that official receives health insurance coverage as a result of
11 holding other public office or employment.

12 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove
13 appropriated for the Public Employees' Retirement System-Post Retirement Medical, there is
14 hereby appropriated an amount as determined by the State Treasurer to fund the pension cost
15 contribution by the State to the Public Employees' Retirement System, payment for which shall
16 be credited against amounts on deposit in the benefit enhancement fund created pursuant to
17 section 22 of P.L.1954, c.84 (C.43:15A-22).

18 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove
19 appropriated for the Teachers' Pension and Annuity Fund, there is hereby appropriated an
20 amount as determined by the State Treasurer to fund the pension cost contribution by the State
21 to the Teachers' Pension and Annuity Fund, payment for which shall be credited against amounts
22 on deposit in the Benefit Enhancement Fund created pursuant to N.J.S.18A:66-16.

23 Notwithstanding any provisions of any other law to the contrary, amounts hereinabove appropriated
24 for the State Health Benefits Program are subject to the condition that: (i) increases in co-
25 payments for the prescription drug plan, the co-payment for office visits in the managed care
26 plans, and the deductible for the Traditional Plan agreed to by bargaining units representing State
27 employees and employees of State authorities, State commissions, State colleges and State
28 universities for Fiscal Year 2005 shall continue at the same levels for this fiscal year; and (ii) the
29 following increases implemented by the State Health Benefits Commission for Fiscal Year 2005
30 shall continue in this fiscal year for (a) employees paid through the State centralized payroll for
31 whom there is no majority representative for collective negotiations purposes; and (b) employees
32 of State authorities, State commissions, State colleges and State universities for whom there is
33 no majority representative for collective negotiations purposes who receive health benefits
34 through the State Health Benefits Program and such health benefits are funded in whole or in part
35 by State appropriations: a \$10 co-payment for NJ PLUS and HMO primary care physician and
36 specialist office visits; co-payments for the Employee Prescription Drug: Retail Pharmacy-\$3
37 generic and \$10 brand name for up to a 30-day supply, and Mail Order Pharmacy-\$5 generic and
38 \$15 brand name for up to a 90-day supply; and a Traditional Plan deductible of \$250.

39 Notwithstanding the provisions of any other law to the contrary, the amounts hereinabove
40 appropriated for State Employees' Health Benefits are subject to the condition that: as
41 expeditiously as is administratively feasible to elect health care coverage by the affected groups,
42 as determined by the State Health Benefits Commission, no such amounts shall be used to pay
43 for State share of the cost of the Traditional Plan coverage as agreed to by bargaining units listed
44 below representing employees in the following bargaining units and employees in such units who
45 retire after July 1, 2005: (1) New Jersey State Corrections Association Inc. (NJSCA), affiliated
46 with Fraternal Order of Police Lodge 200; (2) New Jersey Law Enforcement Supervisors
47 Association Inc. (NJLESA), affiliated with Fraternal Order of Police Lodge 185; (3) New Jersey
48 Superior Officers Law Enforcement Association, Inc. (NJSOLEA), affiliated with Fraternal
49 Order of Police Lodge 183; (4) New Jersey Superior Officers Association, Captains, Inc.
(NJSOA), affiliated with Fraternal Order of Police Lodge 187; (5) New Jersey Investigators

1 Association Inc. (NJIA), affiliated with Fraternal Order of Police Lodge 174, including
 2 employees holding titles covered by this bargaining unit employed at the Juvenile Justice
 3 Commission and the State Parole Board; (6) State Troopers Fraternal Association of New Jersey
 4 (STFA); (7) State Troopers Non-Commissioned Officers Association of New Jersey (STNCOA)
 5 (Trooper Sergeants); (8) State Troopers Superior Officers Association of New Jersey (STSOA);
 6 and (9) Nonaligned sworn members of the Division of State Police.

7 From the amounts appropriated in this act that are designated as State Aid or Grants-In-Aid to be
 8 distributed by the State to governmental units that participate in the State of New Jersey Cash
 9 Management Fund reserve fund, there shall be a corresponding reduction in such payments from
 10 those appropriations amounts, as the Director of the Division of Budget and Accounting shall
 11 determine, up to the amount of the funds returned from the reserve fund to those participating
 12 governmental units. The Director of the Division of Budget and Accounting shall provide notice
 13 of the payment reductions to the Legislative Budget and Finance Officer on the effective date of
 14 any payment reductions. An amount up to the total reduced payments shall be transferred by the
 15 Director of the Division of Budget and Accounting from such appropriations to the
 16 appropriations made in the Employee Benefits program classification accounts in the Inter-
 17 Departmental accounts for the purposes of those accounts, which transferred amounts shall be
 18 deemed a "Base Year Appropriation" for the purposes of the "State Appropriations Limitation
 19 Act," P.L.1990, c.94 (C.52:9H-24 et seq.).

20 Such additional sums not to exceed \$60,000,000 representing operating efficiencies and other
 21 savings may be transferred from the various Executive Branch departmental operating
 22 appropriations to the State Employees' Health Benefits account, as determined by the Director
 23 of the Division of Budget and Accounting.

24 The Director of the Division of Budget and Accounting shall transfer from departmental operating
 25 appropriations Statewide that are available for payments for services provided by the Office of
 26 Information Technology amounts not to exceed \$1,000,000 which are appropriated for the
 27 Employee Benefits program classification.

GRANTS-IN-AID

03-9410	Employee Benefits	\$663,958,000
	Total Grants-in-Aid Appropriation, Employee Benefits	\$663,958,000

Grants-in-Aid:

Special Purpose:

03	Public Employees' Retirement System - Post Retirement Medical	(\$26,767,000)
03	Public Employees' Retirement System	(2,186,000)
03	Police and Firemen's Retirement System	(2,486,000)
03	Alternate Benefits Program -- Employer Contributions	(119,482,000)
03	Teachers' Pension and Annuity Fund	(66,000)
03	Teachers' Pension and Annuity Fund Post-Retirement Medical - State	(6,576,000)
03	Debt Service on Pension Obligation Bonds	(3,730,000)
03	State Employees' Health Benefits	(233,266,000)
03	Other Pension Systems Post- Retirement Medical	(17,837,000)

1	03 State Employees' Prescription Drug Program	(78,989,000)
	03 State Employees' Dental Program -- Shared Cost	(10,399,000)
3	03 Social Security Tax -- State	(155,622,000)
	03 Temporary Disability Insurance Liability	(4,540,000)
5	03 Unemployment Insurance Liability	(2,012,000)

Such additional sums as may be required for Public Employees' Retirement System-Post Retirement Medical, Alternate Benefits Program-Employer Contributions, Teachers' Pension and Annuity Fund Post Retirement Medical-State, State Employees' Health Benefits, Other Pension Systems Post-Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program-Shared Cost, Social Security Tax-State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

The amounts hereinabove appropriated for Employee Benefits may be transferred to the Direct State Services accounts for the same purposes.

In addition to the sum hereinabove appropriated 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.

No monies appropriated herein shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove appropriated for the Public Employees' Retirement System-Post Retirement Medical, an amount as determined by the State Treasurer, from amounts in the benefit enhancement fund created pursuant to section 22 of P.L.1954, c.84 (C.43:15A-22), shall be applied to pay the pension contribution by the State for the Public Employees' Retirement System.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove appropriated for the Teachers' Pension and Annuity Fund, there is hereby appropriated an amount as determined by the State Treasurer to fund the pension cost contribution by the State to the Teachers' Pension and Annuity Fund, payment for which shall be credited against amounts on deposit in the benefit enhancement fund created pursuant to N.J.S.18A:66-16.

Notwithstanding the 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-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 employees and employees of State authorities, State commissions, State colleges and State universities for Fiscal Year 2005 shall continue at the same levels for this fiscal year; and (ii) the following increases implemented by the State Health Benefits Commission for Fiscal Year 2005 shall continue in this fiscal year for (a) employees paid through the State centralized payroll for 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 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: 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

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.

9420 Other Inter-Departmental Accounts

DIRECT STATE SERVICES

04-9420	Other Inter-Departmental Accounts	\$79,421,000
	Total Direct State Services Appropriation, Other	
	Inter-Departmental Accounts	\$79,421,000

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.	(\$1,750,000)
04	Contingency Funds	(1,250,000)
04	Interest on Short Term Notes	(46,000,000)
04	Debt Issuance - Special Purpose	(1,100,000)
04	Catastrophic Illness in Children Relief Fund -- Employer Contributions	(672,000)
04	Payment of Military Leave Benefits	(350,000)
04	Statewide 911 Emergency Telephone System	(17,567,000)
04	Network Infrastructure	(7,200,000)
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.

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.

The amount hereinabove appropriated for the Office of Emergency Telecommunication Services is subject to the approval of a spending plan to be submitted to the Director of the Division of Budget and Accounting.

1 There are appropriated to the Emergency Services Fund such sums as are required to meet the costs
 2 of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as
 3 recommended by the Emergency Services Council and approved by the Governor, and subject
 4 to the approval of the Director of the Division of Budget and Accounting. In the event that the
 5 Emergency Services Council is unable to convene due to any such emergency described above,
 6 there shall be appropriated to the Emergency Services Fund such sums as are required to meet
 7 the costs of any such emergency described above, and payments from the fund shall be made by
 8 the State Treasurer upon approval of the Governor and the Director of the Division of Budget
 9 and Accounting.

10 The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund
 11 is appropriated for the same purpose.

12 Such sums as may be necessary for payment of expenses incurred by issuing officials appointed
 13 under the several bond acts of the State are appropriated for the purposes and from the sources
 14 defined in those acts.

15 There are appropriated such sums for Geographic Information System (GIS) Integration as may be
 16 received from federal, county, municipal governments or agencies and nonprofit organizations
 17 for orthoimagery and parcel data mapping.

18 The unexpended balance at the end of the preceding fiscal year in Payment of Military Leave
 19 Benefits is appropriated for the same purpose.

21 **GRANTS-IN-AID**

04-9420	Other Inter-Departmental Accounts	\$54,925,000
	Total Grants-in-Aid Appropriation, Other	
	Inter-Departmental Accounts	\$54,925,000

22 ***Grants-in-Aid:***

25	04	Property Tax Assistance and Community Development Grants	(\$40,000,000)
	04	Enhanced 911 County Grants	(14,925,000)

26 Grant awards and expenditures supported by the appropriation for Enhanced 911 County Grants
 27 shall be determined in accordance with grant criteria to be jointly developed by the 911
 28 Commission and the Departments of Treasury, Community Affairs, and the Attorney General's
 29 Office, the purpose of which will be to create incentives for the regional consolidation of 911 call
 30 services and public safety answering points.

31 The unexpended balance at the end of the preceding fiscal year in the Enhanced 911 County Grants
 32 account is appropriated for the same purpose.

33 From the amount hereinabove appropriated for Property Tax Assistance and Community
 34 Development Grants, the State Treasurer shall provide State assistance to municipalities, school
 35 districts and counties for their local purposes as the State Treasurer shall determine, for the
 36 payment of Grants-In-Aid awards to non-governmental entities for health, welfare, educational,
 37 or other purposes as the State Treasurer shall determine, and for assistance to departments or
 38 agencies of state government or state authority, commissions or public institutions of higher
 39 education as the State Treasurer shall determine, subject to the approval of the Director of the
 40 Division of Budget and Accounting and review and approval by the Joint Budget Oversight
 41 Committee. The committee shall be provided periodically with a list of grantees approved by the
 42 director to review and shall approve the list or disapprove the list as provided within 10 working
 43 days or the list of grantees shall be deemed approved by the committee. No recipient of State
 44 assistance or a grant shall receive more than \$5,000,000 from this appropriation. The amount
 45 distributed to a municipality, school district or county from this appropriation may be expended
 46 by the recipient notwithstanding any law to the contrary.

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

05-9430	Salary Increases and Other Benefits	\$147,624,000
	Total Direct State Services Appropriation, Salary Increases and Other Benefits	\$147,624,000
	Special Purpose:	
05	Salary Increases and Other Benefits	(\$140,124,000)
05	Unused Accumulated Sick Leave Benefits	(7,500,000)

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 Fiscal Year 2006 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.

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. 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.

GRANTS-IN-AID

05-9430	Salary Increases and Other Benefits	\$35,546,000
	Total Grants-in-Aid Appropriation, Salary Increases and Other Benefits	\$35,546,000

Grants-in-Aid:

05	Salary Increases and Other Benefits	(\$35,546,000)
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1 Inter-Departmental Accounts, Total State Appropriation \$2,968,266,000

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Summary of Inter-Departmental Accounts Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,932,957,000
Grants-in-Aid	855,982,000
Capital Construction	179,327,000
<i>Appropriations by Fund:</i>	
General Fund	\$2,968,266,000

11

13 **THE JUDICIARY**

15 **10 Public Safety and Criminal Justice**

17 **15 Judicial Services**

19 **DIRECT STATE SERVICES**

01-9710	Supreme Court	\$5,466,000
02-9715	Superior Court -- Appellate Division	19,205,000
03-9720	Civil Courts	92,483,000
04-9725	Criminal Courts	109,776,000
05-9730	Family Courts	95,965,000
06-9735	Municipal Courts	1,075,000
07-9740	Probation Services	119,347,000
08-9745	Court Reporting	7,849,000
09-9750	Public Affairs and Education	2,618,000
10-9755	Information Services	16,353,000
11-9760	Trial Court Services	70,812,000
12-9765	Management and Administration	13,077,000
	Total Direct State Services Appropriation, Judicial Services	<u>\$554,026,000</u>

31

33 ***Direct State Services:***

35 **Personal Services:**

Chief Justice	(\$164,000)
Associate Justices	(951,000)
Judges	(61,295,000)
Salaries and Wages	(364,773,000)
Materials and Supplies	(7,755,000)
Services Other Than Personal	(32,549,000)
Maintenance and Fixed Charges	(1,852,000)

41

43 **Special Purpose:**

01 Rules Development	(200,000)
04 Drug Court Treatment/Aftercare	(20,618,000)

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1	04	Drug Court Operations	(6,780,000)
	04	Drug Court Judgeships	(1,498,000)
3	05	Child Placement Review Advisory Council	(82,000)
	05	Kinship Legal Guardianship	(3,311,000)
5	05	Child Support and Paternity Program Title IV-D (Family Court)	(8,957,000)
	07	Intensive Supervision Program	(11,380,000)
7	07	Juvenile Intensive Supervision Program	(2,169,000)
	07	Child Support and Paternity Program Title IV-D (Probation)	(24,919,000)
9	12	Affirmative Action and Equal Employment Opportunity	(770,000)
		Additions, Improvements and Equipment	(4,003,000)

11

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.

13

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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.

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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.

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Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

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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.

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35

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.

37

The Judiciary, Total State Appropriation \$554,026,000

39

Summary of Judiciary Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$554,026,000
<i>Appropriations by Fund:</i>	
General Fund	\$554,026,000

DEBT SERVICE

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

46 Environmental Planning and Administration

99-4800 Interest on Bonds	\$25,128,000
99-4800 Bond Redemption	3,815,000
Total Debt Service Appropriation, Department of Environmental Protection	\$28,943,000

Special Purpose:

Interest:

Water Conservation Bonds

(P.L.1969, c.127) (\$163,000)

State Recreation and Conservation Land

Acquisition and Development Bonds

(P.L.1974, c.102) (38,000)

Clean Waters Bonds

(P.L.1976, c.92) (31,000)

Beaches and Harbors Bonds

(P.L.1977, c.208) (12,000)

State Land Acquisition and Development

Bonds (P.L.1978, c.118) (204,000)

Natural Resources Bonds

(P.L.1980, c.70) (1,637,000)

Hazardous Discharge Bonds

(P.L.1981, c.275) (172,000)

1983 New Jersey Green Acres Bonds

(P.L.1983, c.354) (22,000)

Shore Protection Bonds

(P.L.1983, c.356) (5,000)

Resource Recovery and Solid Waste Disposal

Facility Bonds (P.L.1985, c.330) (630,000)

Hazardous Discharge Bonds

(P.L.1986 c.113) (2,196,000)

1987 Green Acres, Cultural Centers and

Historic Preservation Bonds

(P.L.1987, c.265) (292,000)

1989 New Jersey Open Space Preservation

Bonds (P.L.1989, c.183) (1,752,000)

1	Stormwater Management and Combined Sewer Overflow Abatement Bonds	
3	(P.L.1989, c.181)	(425,000)
5	Green Acres, Clean Water, Farmland and Historic Preservation Bonds	
	(P.L.1992, c.88)	(5,393,000)
7	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	
9	(P.L.1995, c.204)	(7,489,000)
11	Port of New Jersey Revitalization, Dredging, Bonds (P.L.1996, c.70)	(3,124,000)
	Savings from Refunding and Other Initiatives	865,000
13	Payments on Future Bond Sales	(2,408,000)
	Redemption:	
15	Water Conservation Bonds	
	(P.L.1969, c.127)	(715,000)
17	State Recreation and Conservation Land Acquisition and Development Bonds	
19	(P.L.1974, c.102)	(743,000)
21	Clean Waters Bonds	
	(P.L.1976, c.92)	(180,000)
23	Beaches and Harbors Bonds	
	(P.L.1977, c.208)	(300,000)
25	State Land Acquisition and Development Bonds	
	(P.L.1978, c.118)	(666,000)
27	Natural Resources Bonds	
	(P.L.1980, c.70)	(947,000)
29	Hazardous Discharge Bonds	
	(P.L.1981, c.275)	(593,000)
31	1983 New Jersey Green Acres Bonds	
	(P.L.1983, c.354)	(85,000)
33	Shore Protection Bonds	
	(P.L.1983, c.356)	(48,000)
35	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330)	(2,045,000)
37	Hazardous Discharge Bonds	
	(P.L.1986, c.113)	(9,818,000)
39	1987 Green Acres, Cultural Centers and Historic Preservation Bonds	
	(P.L.1987, c.265)	(555,000)
41	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(6,835,000)
43	Stormwater Management and Combined Sewer Overflow Abatement Bonds	
45	(P.L.1989, c.181)	(445,000)

1	Green Acres, Clean Water, Farmland and Historic Preservation Bonds	
3	(P.L.1992, c.88)	(12,654,000)
5	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	
	(P.L.1995, c.204)	(11,075,000)
7	Port of New Jersey Revitalization, Dredging Bonds (P.L.1996, c.70)	(2,435,000)
9	Savings from Refunding and Other Initiatives	46,324,000
11		
13	Total Debt Service Appropriation, Department of Environmental Protection	<u><u>\$28,943,000</u></u>

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management and Control

76 Management and Administration

21	99-2000 Interest on Bonds	\$130,527,000
	99-2000 Bond Redemption	<u>9,856,000</u>
23	Total Debt Service Appropriation, Department of the Treasury	<u><u>\$140,383,000</u></u>
	Special Purpose:	
25	Interest:	
27	State Mortgage Assistance Bonds (P.L.1976, c.94)	(\$8,000)
29	Institutions Construction Bonds (P.L.1976, c.93)	(23,000)
31	Institutional Construction Bonds (P.L.1978, c.79)	(12,000)
33	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	(186,000)
35	Energy Conservation Bonds (P.L.1980, c.68)	(61,000)
37	Community Development Bonds (P.L.1981, c. 486)	(100,000)
39	Human Services Facilities Construction Bonds (P.L.1984, c.157)	(22,000)
41	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	(98,019,000)
43	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(1,238,000)
45	Public Purpose Buildings and Community-Based Facilities Construction	
47	Bonds (P.L.1989, c.184)	(888,000)

SCS for S3000 BRYANT

226

1	1989 Bridge Rehabilitation and	
	Improvement and Railroad Right-of-way	
3	Preservation Bonds (P.L.1989, c.180)	(1,114,000)
	Developmental Disabilities' Waiting List	
5	Reduction and Human Services Facilities	
	Construction Bonds (P.L.1994, c.108)	(3,294,000)
7	Urban and Rural Centers Unsafe Buildings	
	Demolition Bonds (P.L.1997, c.125)	(579,000)
9	Statewide Transportation and Local	
	Bridge Bond Act of 1999	
11	(P.L.1999, c.181)	(16,254,000)
	Payments on Future Bond Sales	(13,629,000)
13	Savings from Refunding and Other Initiatives ..	4,900,000
	Redemption:	
15	State Mortgage Assistance Bonds	
	(P.L.1976, c.94)	(200,000)
17	Institutions Construction Bonds	
	(P.L.1976, c.93)	(600,000)
19	Institutional Construction Bonds	
	(P.L.1978, c.79)	(300,000)
21	Transportation Rehabilitation and	
	Improvement Bonds (P.L.1979, c.165)	(3,713,000)
23	Energy Conservation Bonds	
	(P.L.1980, c.68)	(190,000)
25	Community Development Bonds	
	(P.L.1981, c.486)	(914,000)
27	Human Services Facilities Construction	
	Bonds (P.L.1984, c.157)	(214,000)
29	Refunding Bonds	
	(P.L.1985, c.74, as amended by	
31	P.L.1992, c.182)	(167,391,000)
	Jobs, Education and Competitiveness Bonds	
33	(P.L.1988, c.78)	(5,002,000)
	Public Purpose Buildings and	
35	Community-Based Facilities	
	Construction Bonds (P.L.1989, c.184)	(1,190,000)
37	1989 Bridge Rehabilitation and	
	Improvement and Railroad Right-of-way	
39	Preservation Bonds (P.L.1989, c.180)	(3,250,000)
	Developmental Disabilities' Waiting List	
41	Reduction and Human Services Facilities	
	Construction Bonds (P.L.1994, c.108)	(6,823,000)
43	Urban and Rural Centers Unsafe Buildings	
	Demolition Bonds (P.L.1999, c.181)	(3,230,000)
45	Statewide Transportation and Local Bond	
	Act of 1999 (P.L.1999, c.181)	(14,325,000)

SCS for **S3000** BRYANT

227

1 Savings from Refunding and Other
 Initiatives 197,486,000

3
 5 Total Debt Service Appropriation, Department of The Treasury \$140,383,000

7 Total Appropriation, Debt Service \$169,326,000

9 Notwithstanding the provision of any law, rule or regulation to the contrary, such sums as may be
 11 needed for the payment of interest and/or principal due from the issuance of any bonds authorized
 13 under the several bond acts of the State are appropriated and shall first be charged to the earnings
 15 from the investments of such bond proceeds and/or repayments of loans from the applicable bond
 17 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.

19 There are appropriated such sums as may be needed for the payment of debt service administrative
 costs.

21 Subsequent to the refunding of bonds in fiscal year 2006, the Director of the Division of Budget and
 Accounting is authorized to reallocate amounts appropriated hereinabove among the various debt
 23 service accounts to reflect the debt service savings of the refunding and to permit the proper debt
 service payments.

25

<i>Summary of Appropriations -- All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
29 Direct State Services	\$5,940,442,000
31 Grants-in-Aid	9,287,012,000
State Aid	11,431,888,000
Capital Construction	1,091,220,000
33 Debt Service	169,326,000
35 General Fund	\$17,093,267,000
Property Tax Relief Fund	10,275,000,000
37 Casino Revenue Fund	481,311,000
Casino Control Fund	69,285,000
39 Gubernatorial Elections Fund	1,025,000

41 Total Appropriation, All State Funds \$27,919,888,000

FEDERAL FUNDS

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

01-3310	Animal Disease Control	\$718,000
02-3320	Plant Pest and Disease Control	1,473,000
05-3350	Food and Nutrition Services	271,534,000
06-3360	Marketing and Development Services	508,000
08-3380	Farmland Preservation	<u>12,301,000</u>
	Total Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$286,534,000</u>
Personal Services:		
	Salaries and Wages	(\$5,440,000)
	Employee Benefits	(1,050,000)
	Materials and Supplies	(443,000)
	Services Other Than Personal	(482,000)
	Maintenance and Fixed Charges	(210,000)
Special Purpose:		
	Federal Organic Certification Cost Share	(30,000)
State Aid and Grants:		
	Farmland Preservation	(2,796,000)
	Child Nutrition -- School Lunch	(158,050,000)
	Child Nutrition -- Special Milk	(1,500,000)
	Child Nutrition -- School Breakfast	(40,000,000)
	Child Care Food	(52,320,000)
	Child Care Sponsor	(1,600,000)
	Cash in Lieu of Commodities	(2,289,000)
	Child Nutrition -- Summer Programs	(8,720,000)
	Summer Sponsor Administration	(800,000)
	State Aid and Grants	(7,473,000)
	Additions, Improvements and Equipment	(3,331,000)
	Total Appropriation, Department of Agriculture	<u><u>\$286,534,000</u></u>

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

02-8020	Housing Services	\$216,062,000
18-8017	Uniform Fire Code	65,000
	Total Appropriation, Community Development Management	<u>\$216,127,000</u>
Personal Services:		
	Salaries and Wages	(\$11,786,000)
	Employee Benefits	(3,919,000)
	Materials and Supplies	(249,000)
	Services Other Than Personal	(1,146,000)

SCS for S3000 BRYANT

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1	Maintenance and Fixed Charges	(1,306,000)	
	Special Purpose:		
3	Shelter Plus Care Program	(58,000)	
	Moderate Rehabilitation Housing Assistance	(111,000)	
5	Section 8 Housing Voucher Program	(1,069,000)	
	Housing Opportunities for Persons with AIDS	(25,000)	
7	Lead-Based Paint Abatement in Low and Moderate Income Housing	(9,000)	
9	Small Cities Block Grant Program	(16,000)	
	National Affordable Housing -- HOME Investment Partnerships	(67,000)	
11	Other Special Purpose	(6,000)	
13	State Aid and Grants	(196,307,000)	
	Additions, Improvements and Equipment	(53,000)	
15			
	50 Economic Planning, Development and Security		
17	55 Social Services Programs		
	05-8050 Community Resources		\$70,601,000
19	15-8051 Women's Programs		1,447,000
	Total Appropriation, Social Services Programs		<u>\$72,048,000</u>
21	Personal Services:		
	Salaries and Wages	(\$2,092,000)	
23	Employee Benefits	(689,000)	
	Materials and Supplies	(10,000)	
25	Services Other Than Personal	(103,000)	
	Maintenance and Fixed Charges	(23,000)	
27	Special Purpose:		
	Other Special Purpose	(226,000)	
29	State Aid and Grants:		
	Rape Prevention and Education	(1,138,000)	
31	State Aid and Grants	(67,734,000)	
	Additions, Improvements and Equipment	(33,000)	
33			
	Total Appropriation, Department of Community Affairs		<u>\$288,175,000</u>
35			

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

39	08-7040 Institutional Care and Treatment	\$124,000
41	08-7050 Institutional Care and Treatment	87,000
	08-7060 Institutional Care and Treatment	88,000
43	08-7065 Institutional Care and Treatment	88,000
	08-7070 Institutional Care and Treatment	88,000
45	08-7075 Institutional Care and Treatment	80,000
	08-7080 Institutional Care and Treatment	360,000
47	08-7085 Institutional Care and Treatment	68,000

SCS for S3000 BRYANT

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1	08-7090 Institutional Care and Treatment	134,000
	08-7110 Institutional Care and Treatment	397,000
3	08-7120 Institutional Care and Treatment	164,000
	08-7130 Institutional Care and Treatment	203,000
5	13-7025 Institutional Program Support	7,004,000
	Total Appropriation, Detention and Rehabilitation	<u>\$8,885,000</u>
7	Personal Services:	
	Salaries and Wages	(\$1,296,000)
9	Employee Benefits	(431,000)
	Materials and Supplies	(28,000)
11	Special Purpose:	
	Edna Mahan Visitation Program	(98,000)
13	Individuals with Disabilities Act -- Part B.....	(28,000)
	Prison Rape Elimination Grant	(452,000)
15	Crime Prevention Funding	(300,000)
	SSA Incentive Payments	(50,000)
17	Body Alarms Technology Grant	(500,000)
	State Criminal Alien Assistance Program	(5,000,000)
19	Project In-Side	(602,000)
21	National Institute of Justice Grants for Corrections Research	(100,000)
23		
	17 Parole	
	03-7010 Parole	\$2,100,000
25	Total Appropriation, Parole	<u>\$2,100,000</u>
27		
	19 Central Planning, Direction and Management	
29	99-7000 Administration and Support Services	\$180,000
	Total Appropriation, Central Planning, Direction and Management	<u>\$180,000</u>
31	Special Purpose	(\$136,000)
33	State Aid and Grants	(44,000)
35	Total Appropriation, Department of Corrections	<u><u>\$11,165,000</u></u>
37		
	34 DEPARTMENT OF EDUCATION	
39	30 Educational, Cultural and Intellectual Development	
41	31 Direct Educational Services and Assistance	
	05-5060 Bilingual Education	\$19,000,000
43	05-5064 Bilingual Education	1,130,000
	06-5060 Programs for Disadvantaged Youths	297,818,000
45	06-5063 Programs for Disadvantaged Youths	2,710,000
	06-5064 Programs for Disadvantaged Youths	1,056,000
47	07-5060 Special Education	310,465,000
	07-5065 Special Education	<u>28,774,000</u>

1	Total Appropriation, Direct Educational Services and Assistance		<u>\$660,953,000</u>
3	Personal Services:		
	Salaries and Wages	(\$8,049,000)	
5	Employee Benefits	(2,675,000)	
	Materials and Supplies	(125,000)	
7	Services Other Than Personal	(17,161,000)	
	Special Purpose:		
9	Vocational Education -- Basic Grants	(10,000)	
	Language Acquisition State Grants	(438,000)	
11	Migrant Education -- Administration/Discretionary	(57,000)	
	Title I -- Reading First State Grant	(258,000)	
13	Reading First Discretionary Admin	(1,127,000)	
	Bilingual and Compensatory Education -- Homeless Children and Youth	(99,000)	
15	Even Start Family Literacy Grant -- Discretionary	(40,000)	
17	Title I - Administration Program Improvement	(87,000)	
19	State Improvement Grant, Administration	(596,000)	
	Individuals with Disabilities Education Act -- Basic State Grant	(567,000)	
21	Individuals with Disabilities Education Act -- Preschool Grants	(28,000)	
23	Pre-School Regional T.A. Project LRC -- Central	(49,000)	
25	IDEA Part B -- Discretionary Administration	(2,304,000)	
27	State Aid and Grants	(627,283,000)	
29			
31	32 Operation and Support of Educational Institutions		
	12-5011 Marie H. Katzenbach School for the Deaf		<u>\$826,000</u>
33	Total Appropriation, Operation and Support of Educational Institutions		<u>\$826,000</u>
35	Personal Services:		
	Salaries and Wages	(\$312,000)	
37	Employee Benefits	(104,000)	
	Services Other Than Personal	(15,000)	
39	Special Purpose:		
	IDEA (State Institutions), Handicapped	(279,000)	
41	State Aid and Grants	(116,000)	
43			
	33 Supplemental Education and Training Programs		
45	20-5060 General Vocational Education		\$22,734,000
	20-5062 General Vocational Education		<u>2,827,000</u>
47	Total Appropriation, Supplemental Education and Training Programs		<u>\$25,561,000</u>

SCS for **S3000** BRYANT

1	Personal Services:	
	Salaries and Wages	(\$1,787,000)
3	Employee Benefits	(593,000)
	Materials and Supplies	(40,000)
5	Services Other Than Personal	(113,000)
	Special Purpose:	
7	Vocational Education -- Basic Grants, Administration	(80,000)
9	Vocational Education -- Title II B Leadership Activities	(214,000)
11	State Aid and Grants	(22,734,000)

34 Educational Support Services

15	29-5029 Educational Technology	\$280,000
	29-5060 Educational Technology	9,476,000
17	30-5060 Educational Programs and Assessment	75,908,000
	30-5063 Educational Programs and Assessment	22,043,000
19	31-5060 Grants Management	2,458,000
	33-5067 Service to Local Districts	1,736,000
21	34-5068 Office of School Choice	207,000
	40-5060 Health, Safety, and Community Services	27,201,000
23	40-5064 Health, Safety, and Community Services	3,876,000
	Total Appropriation, Educational Support Services	<u>\$143,185,000</u>

25	Personal Services:	
	Salaries and Wages	(\$5,690,000)
27	Employee Benefits	(1,529,000)
	Materials and Supplies	(10,000)
29	Services Other Than Personal	(4,288,000)
	Special Purpose:	
31	Technology Literacy Challenge Fund	(5,000)
	State Assessments	(204,000)
33	Mathematics and Science Partnerships Grants	(3,013,000)
	Teacher Quality Enhancement -- DA	(106,000)
35	Teacher Quality Enhancement -- Administration	(800,000)
	State Grants for Improving Teacher Quality	(1,089,000)
37	Vocational Education -- Administration	(37,000)
	IDEA -- Elementary School Proficiencies	(3,000)
39	Title V -- Innovative Program Strategies	(58,000)
	Title V -- Innovative Program Strategy	(30,000)
41	Vocational Education -- Leadership	(130,000)
	National Assessment of Educational Progress State Coordinator	(4,000)
43	Grants Management	(182,000)
45	IDEA, Part B -- Child Study Supervisors, Admin ..	(31,000)
	IDEA, Part B -- Child Study Supervisors	(215,000)
47	School Choice	(18,000)

SCS for **S3000** BRYANT

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1	21st Century Schools	(559,000)	
	Vocational Education -- Administration	(4,000)	
3	IDEA -- Handicapped (Part B)	(7,000)	
	AIDS Prevention Education	(51,000)	
5	SDFSCA -- Governor's Portion -- Program Expenses	(736,000)	
7	SDFSCA -- Governor's Portion, Admin	(6,000)	
	Character Education Partnership	(5,000)	
9	Other Special Purpose	(10,000)	
	State Aid and Grants	(124,343,000)	
11	Additions, Improvements and Equipment	(22,000)	
13	35 Education Administration and Management		
	42-5120 School Finance		\$385,000
15	43-5092 Compliance and Auditing		375,000
	99-5093 Administration and Support Services		11,000
17	99-5095 Administration and Support Services		5,106,000
	Total Appropriation, Education Administration and Management		<u>\$5,877,000</u>
	Personal Services:		
21	Salaries and Wages	(\$3,474,000)	
	Employee Benefits	(1,156,000)	
23	Materials and Supplies	(6,000)	
	Services Other Than Personal	(16,000)	
25	Special Purpose:		
	IDEA Part B -- Finance/Single Audit	(10,000)	
27	Vocational Education -- State Admin. -- Compliance	(9,000)	
29	IDEA Part B -- Finance	(210,000)	
	NCES Performance Based Data Management Initiative	(11,000)	
31			
33	Improving America's Schools Act -- Consolidated Administration	(670,000)	
	Other Special Purpose	(313,000)	
35	Additions, Improvements and Equipment	(2,000)	
37	Total Appropriation, Department of Education		<u><u>\$836,402,000</u></u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

43	11-4870 Forest Resource Management	\$6,555,000
	12-4875 Parks Management	38,827,000
45	13-4880 Hunters' and Anglers' License Fund	12,305,000
	14-4885 Shellfish and Marine Fisheries Management	3,505,000
47	20-4880 Wildlife Management	1,630,000
	21-4895 Natural Resources Engineering	390,000

SCS for **S3000** BRYANT

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1	Total Appropriation, Natural Resource Management		<u>\$63,212,000</u>
	Personal Services:		
3	Salaries and Wages	(\$3,549,000)	
	Employee Benefits	(1,139,000)	
5	Materials and Supplies	(1,538,000)	
	Services Other Than Personal	(1,835,000)	
7	Maintenance and Fixed Charges	(402,000)	
	Special Purpose:		
9	Rural Community Fire Protection Program	(67,000)	
	Forest Resource Management -- Cooperative		
11	Forest Fire Control	(947,000)	
	Southern Pine Beetle	(100,000)	
13	Consolidated Forest Management	(719,000)	
	Firewise in the Pines	(40,000)	
15	Wildland/Urban Interface II	(500,000)	
	Defensible Space	(400,000)	
17	Incentives Program	(20,000)	
	Multi-Year Forest Stewardship Project for Non-		
19	Industrial Private	(50,000)	
	Land and Water Conservation Fund	(5,000,000)	
21	Pinelands Grant -- Acquisition	(6,000,000)	
	Historic Preservation Survey and Planning	(300,000)	
23	Cape May Peninsula Project (Sandritter		
	Property	(1,000,000)	
25	Endangered Plant Species		
	Supplemental Funding	(4,000)	
27	Cheesequake Marshland Acquisition	(1,000,000)	
	Sussex Branch Trail Improvements	(500,000)	
29	Seashore Line	(500,000)	
	Delaware and Raritan Canal East Side Path (ISTEA) .	(565,000)	
31	Delaware Bay and Great Egg Harbor Corridor		
	Project (SV Farming)	(1,000,000)	
33	Forest Legacy	(10,000,000)	
	Forest Legacy Administration	(40,000)	
35	National Recreational Trails	(298,000)	
	National Coastal Wetlands Conservation	(1,000,000)	
37	Sussex Branch Trail Connector (ISTEA)	(75,000)	
	Cape May Point State Park Bikeway (ISTEA)	(200,000)	
39	Liberty State Park Ferry Slip Restoration (ISTEA) ...	(1,600,000)	
	Paulinskill Valley Trail Improvements (ISTEA)	(605,000)	
41	Delaware & Raritan Canal State Park Old Rose		
	to Mulberry St. (ISTEA)	(900,000)	
43	Liberty State Park Train Sheds -- Structural Report		
	(ISTEA)	(500,000)	
45	Appalachian Trail Viewshed Acquisition (ISTEA) ...	(500,000)	
	Liberty State Park Archival Facility (ISTEA)	(660,000)	

SCS for S3000 BRYANT

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1	Delaware & Raritan Canal State Park/Bordentown Outlet (ISTEA)	(1,250,000)
3	Appalachian Trail Improvement (ISTEA)	(50,000)
	Archaeological & History/GIS Inventory (ISTEA) ..	(1,500,000)
5	D&R Canal Route 1 Crossing (ISTEA)	(1,575,000)
	NJ Coastal Heritage Program	(90,000)
7	State Wetlands Conservation Plan	(178,000)
	Hunters' and Anglers' License Fund	(925,000)
9	Hunter Safety Training	(220,000)
	Endangered Species	(17,000)
11	Hunter's & Anglers License Fund/N.J. Statewide Fisheries Development	(445,000)
13	Boat Access (Fish and Wildlife)	(1,000,000)
	NJ Landowners Incentive	(1,270,000)
15	Investigation and Management of NJ's Nongame Freshwater Fisheries	(150,000)
17	Grassland Habitat Project	(31,000)
	Wildlife Management Area Planning	(18,000)
19	Fish & Wildlife Input to Activities -- Projects of Others	(156,000)
21	State Wildlife Grant Projects	(1,500,000)
	Lower Cohansey Watershed	(1,000,000)
23	Shortnose Sturgeon Research	(25,000)
	Chronic Wasting Disease	(50,000)
25	Bob White Evaluation	(80,000)
	NJ Fish, Wildlife and Anadromous Fishery Coordination	(64,000)
27	Research In Freshwater Fisheries Management	(95,000)
29	Fish, Culture and Stocking Project	(200,000)
	Aquatic Recreational Resource Awareness & Education Project	(59,000)
31	Wildlife Research and Management	(90,000)
33	Fish and Wildlife Health	(51,000)
	Marine Fisheries Investigation and Management	(260,000)
35	Fisheries Management Council	(30,000)
37	Atlantic Coastal Fisheries	(77,000)
	Inventory of New Jersey Surf Clam Resources	(20,000)
39	Artificial Reef Program -- PSE&G/NJPDES Permit Fees	(135,000)
41	Clean Vessels	(310,000)
	Marine Fisheries Law Enforcement	(250,000)
43	Atlantic Coastal Cooperative Program	(200,000)
	US Army Corps of Engineers Beachnesters	(80,000)
45	NJ Field Office Bog Turtle Cooperative Agreement	(50,000)

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1	Endangered and Nongame Species Program		
	State Wildlife Grants	(620,000)	
3	Community Assistance Program	(58,000)	
	Map Modernization Management Support	(100,000)	
5	National Dam Safety Program (FEMA)	(40,000)	
	Other Special Purpose	(1,051,000)	
7	State Aid and Grants	(3,686,000)	
	Additions, Improvements and Equipment	(603,000)	
9			
11	<i>43 Science and Technical Programs</i>		
	05-4840 Water Supply		\$22,200,000
13	07-4850 Water Monitoring and Standards		4,750,000
	15-4801 Land Use Regulation		8,084,000
15	15-4890 Land Use Regulation		1,288,000
	18-4810 Science, Research and Technology		1,880,000
17	22-4861 New Jersey Geological Survey		350,000
	90-4801 Watershed Management		6,488,000
19	Total Appropriation, Science and Technical Programs		<u>\$45,040,000</u>
	Personal Services:		
21	Salaries and Wages	(\$4,919,000)	
	Employee Benefits	(1,263,000)	
23	Materials and Supplies	(50,000)	
	Services Other Than Personal	(1,360,000)	
25	Maintenance and Fixed Charges	(54,000)	
	Special Purpose:		
27	Safe Drinking Water Act	(111,000)	
	Drinking Water State Revolving Fund	(20,000,000)	
29	Water Pollution Control Program	(1,022,000)	
	Ocean Hypoxia Study	(500,000)	
31	Clean Lakes Program	(500,000)	
	Coastal Estuarine Land Program	(6,000,000)	
33	State Wetlands Conservation Plan	(250,000)	
	Coastal Zone Management 310	(112,000)	
35	Assessment of Brown Tides	(600,000)	
	CONEG	(30,000)	
37	Multi-Media	(275,000)	
	Offshore Beach Replenishment	(70,000)	
39	National Geologic Mapping Program	(86,000)	
	Conashank Point	(215,000)	
41	Coastal Wetlands Conservation (Land Acquisition)	(1,000,000)	
43	Americorps	(300,000)	
	Beach Monitoring and Notification	(300,000)	
45	Other Special Purpose	(803,000)	
	State Aid and Grants	(4,190,000)	
47	Additions, Improvements and Equipment	(1,030,000)	
49			

1	44 Site Remediation and Waste Management	
	19-4815 Publicly-Funded Site Remediation	\$30,450,000
3	23-4815 Solid and Hazardous Waste Management	360,000
	23-4910 Solid and Hazardous Waste Management	2,035,000
5	27-4815 Remediation Management and Response	7,185,000
	Total Appropriation, Site Remediation	\$40,030,000
7	Personal Services:	
	Salaries and Wages	(\$3,058,000)
9	Employee Benefits	(898,000)
	Materials and Supplies	(43,000)
11	Services Other Than Personal	(367,000)
	Maintenance and Fixed Charges	(29,000)
13	Special Purpose:	
	Superfund Grants	(30,000,000)
15	Hazardous Waste -- Resource Conservation Recovery Act	(290,000)
17	Preliminary Assessments/Site Inspections	(2,003,000)
	Brownfields	(1,600,000)
19	Environmental Monitoring for Public Access and Community Tracking	(50,000)
21	Underground Storage Tanks	(588,000)
	Underground Storage Tanks	(58,000)
23	Other Special Purpose	(1,011,000)
25	Additions, Improvements and Equipment	(35,000)
27	45 Environmental Regulation	
	01-4820 Radiation Protection	\$500,000
29	02-4892 Air Pollution Control	4,915,000
	09-4860 Public Wastewater Facilities	57,600,000
31	16-4891 Water Monitoring and Planning	710,000
	Total Appropriation, Environmental Regulation	\$63,725,000
33	Personal Services:	
	Salaries and Wages	(\$3,068,000)
35	Employee Benefits	(1,008,000)
	Materials and Supplies	(109,000)
37	Services Other Than Personal	(332,000)
	Maintenance and Fixed Charges	(62,000)
39	Special Purpose:	
	Radon Program	(140,000)
41	Particulate Monitoring Grant	(714,000)
	Clean Water State Revolving Fund	(57,600,000)
43	National Pollutant Discharge Elimination System Implementation	(100,000)
45	Other Special Purpose	(253,000)
47	Additions, Improvements and Equipment	(339,000)

46 Environmental Planning and Administration

26-4805	Regulatory and Governmental Affairs	\$150,000
99-4800	Administration and Support Services	2,500,000
	Total Appropriation, Environmental Planning and Administration	\$2,650,000

Special Purpose:

New Jersey Classroom Reform Grant	(\$150,000)
National Information Exchange Network	(2,300,000)
Environmental Justice	(100,000)
National Spatial Data Infrastructure	(100,000)

47 Compliance and Enforcement Policy

02-4855	Air Pollution Control	\$1,802,000
04-4835	Pesticide Control	740,000
08-4855	Water Pollution Control	1,000,000
15-4855	Land Use Regulation	600,000
23-4855	Solid and Hazardous Waste Management	1,886,000
	Total Appropriation, Compliance and Enforcement Policy	\$6,028,000

Personal Services:

Salaries and Wages	(\$2,341,000)
Employee Benefits	(772,000)
Materials and Supplies	(22,000)
Services Other Than Personal	(147,000)
Maintenance and Fixed Charges	(13,000)

Special Purpose:

Air Pollution Maintenance Program	(575,000)
Pesticide Control Consolidated	(79,000)
Southern New Jersey Drinking Water Sampling Project	(50,000)
Pesticide Mosquito Control Project	(50,000)
Multi-Media Enforcement Grant	(1,000,000)
Coastal Zone Management Implementation	(58,000)
Hazardous Waste -- Resource Conservation Recovery Act	(339,000)
Other Special Purpose	(508,000)
Additions, Improvements and Equipment	(74,000)

Total Appropriation, Department of Environmental Protection **\$220,685,000**

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES**20 Physical and Mental Health****21 Health Services**

01-4215	Vital Statistics	\$850,000
02-4220	Family Health Services	161,038,000
03-4230	Public Health Protection Services	71,198,000

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1	08-4280 Laboratory Services	4,773,000
	12-4245 AIDS Services	74,863,000
3	Total Appropriation, Health Services	<u>\$312,722,000</u>
	Personal Services:	
5	Salaries and Wages	(\$36,582,000)
	Employee Benefits	(12,118,000)
7	Materials and Supplies	(2,885,000)
	Services Other Than Personal	(15,237,000)
9	Maintenance and Fixed Charges	(826,000)
	Special Purpose:	
11	Supplemental Food Program -- Women, Infants, and Children	(69,979,000)
13	N.J. Project: Providing a MED Home in a Neighborhood of Services	(49,000)
15	WIC Farmer's Market Nutrition Program	(1,793,000)
	Surveillance, Epidemiology and End Results (SEER) .	(597,000)
17	Other Special Purpose	(5,782,000)
	State Aid and Grants:	
19	Preventative Health and Health Services Block Grant	(674,000)
21	National Cancer Prevention and Control	(3,215,000)
	Planning Capacity for Rape Prevention	(79,000)
23	Evaluation of Lead Dust Study	(57,000)
	Health Program for Indochinese Refugees	(118,000)
25	Federal Lead Abatement Program	(70,000)
	Immunization Project	(3,152,000)
27	Research on Ecology of Lyme Disease in US	(325,000)
	Emergency Preparedness For Bioterrorism	(14,491,000)
29	State Aid and Grants	(142,615,000)
31	Additions, Improvements and Equipment	(2,078,000)
33	22 Health Planning and Evaluation	
	06-4260 Long Term Care Systems	\$16,826,000
35	07-4270 Health Care Systems Analysis	70,577,000
	Total Appropriation, Health Planning and Evaluation	<u>\$87,403,000</u>
37	Personal Services:	
	Salaries and Wages	(\$7,861,000)
39	Employee Benefits	(2,613,000)
	Materials and Supplies	(76,000)
41	Services Other Than Personal	(1,008,000)
	Maintenance and Fixed Charges	(770,000)
43	Special Purpose:	
	Long Term Care -- Medicaid	(454,000)
45	Nurse Aide Certification Program	(1,000,000)
	Other Special Purpose	(5,456,000)
47	State Aid and Grants:	

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1	State Office of Rural Health	(150,000)
	State Aid and Grants	(67,609,000)
3	Additions, Improvements and Equipment	(406,000)

25 Health Administration

7	99-4210 Administration and Support Services	\$4,717,000
	Total Appropriation, Health Administration	<u>\$4,717,000</u>
9	Personal Services:	
	Salaries and Wages	(\$1,258,000)
11	Employee Benefits	(412,000)
	Materials and Supplies	(40,000)
13	Services Other Than Personal	(1,404,000)
	Special Purpose:	
15	Other Special Purpose	(348,000)
	State Aid and Grants:	
17	Preventative Health and Health Services Block Grant	(52,000)
	Minority AIDS Demo	(82,000)
19	State Aid and Grants	(997,000)
	Additions, Improvements and Equipment	(124,000)

26 Senior Services

23	22-4275 Medical Services for the Aged	\$1,119,516,000
25	24-4275 Pharmaceutical Assistance to the Aged and Disabled	102,360,000
	55-4275 Programs for the Aged	45,432,000
27	56-4275 Office of the Ombudsman	800,000
	57-4275 Office of the Public Guardian	801,000
29	Total Appropriation, Senior Services	<u>\$1,268,909,000</u>
	Personal Services:	
31	Salaries and Wages	(\$21,992,000)
	Employee Benefits	(3,085,000)
33	Materials and Supplies	(190,000)
	Services Other Than Personal	(3,040,000)
35	Maintenance and Fixed Charges	(458,000)
	Special Purpose:	
37	Administration of U.S. Department of Health and Human Services Programs	(3,735,000)
39	ADM DHSS Federal Programs -- SBUM	(1,120,000)
	Ombudsman for the Institutionalized Elderly:	
41	Medicaid Reimbursement	(380,000)
	Other Special Purpose	(2,643,000)
43	State Aid and Grants:	
	Alternate Family Care	(2,500,000)
45	Assisted Living Residence	(17,000,000)
	Comprehensive Personal Care Home	(15,000,000)
47	Assisted Living Program	(26,040,000)

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1	Counseling on Health Insurance for Medicare Enrollees	(187,000)	
3	Social Services Block Grant -- Senior Services	(2,422,000)	
5	NJ Ease for Caregivers -- Building Support Systems	(124,000)	
7	State Aid and Grants	(1,168,634,000)	
9	Additions, Improvements and Equipment	(359,000)	
11	Total Appropriation, Department of Health and Senior Services		<u>\$1,673,751,000</u>

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

7700 Division of Mental Health Services

15	08-7700 Community Services		\$14,114,000
17	99-7700 Administration and Support Services		2,444,000
19	Total Appropriation, Division of Mental Health Services		<u>\$16,558,000</u>

Personal Services:

21	Salaries and Wages	(\$505,000)	
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Special Purpose:

23	Fraud and Abuse Initiative	(719,000)	
25	Title XIX Indirect Costs	(1,725,000)	
27	State Aid and Grants	(13,609,000)	

24 Special Health Services

7540 Division of Medical Assistance and Health Services

31	21-7540 Health Services Administration and Management		\$66,739,000
33	22-7540 General Medical Services		2,142,323,000
35	Total Appropriation, Division of Medical Assistance and Health Services		<u>\$2,209,062,000</u>

Personal Services:

37	Salaries and Wages	(\$19,723,000)	
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39	Materials and Supplies	(180,000)	
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41	Services Other Than Personal	(6,300,000)	
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43	Maintenance and Fixed Charges	(2,511,000)	
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Special Purpose:

45	Payments to Fiscal Agent	(25,412,000)	
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Professional Standards Review

47	Organization -- Utilization Review	(3,537,000)	
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Drug Utilization Review Board --

49	Administrative Costs	(60,000)	
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51	NJ KidCare A -- Administration	(3,467,000)	
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53	NJ KidCare B-C- D -- Administration	(5,169,000)	
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1	State Aid and Grants:	
	Payments for Medical Assistance	
3	Recipients -- Personal Care	(20,892,000)
	Managed Care Initiative	(589,794,000)
5	Hospital Health Care Subsidy	(30,655,000)
	Hospital Relief Offset Payment	(70,845,000)
7	Payments for Medical Assistance	
	Recipients -- Other Treatment Facilities	(5,411,000)
9	Payments for Medical Assistance	
	Recipients -- Inpatient Hospital	(267,698,000)
11	Payments for Medical Assistance	
	Recipients -- Prescription Drugs	(497,502,000)
13	Payments for Medical Assistance	
	Recipients -- Outpatient Hospital	(146,835,000)
15	Payments for Medical Assistance	
	Recipients -- Physician Services	(31,992,000)
17	Payments for Medical Assistance	
	Recipients -- Home Health Care	(16,897,000)
19	Payments for Medical Assistance	
	Recipients -- Medicare Premiums	(97,963,000)
21	Payments for Medical Assistance	
	Recipients -- Dental Services	(12,815,000)
23	Payments for Medical Services	
	Recipients -- Psychiatric Hospital	(9,683,000)
25	Payments for Medical Services	
	Recipients -- Medical Supplies	(19,271,000)
27	Payments for Medical Services	
	Recipients -- Clinic Services	(74,616,000)
29	Payments for Medical Services	
	Recipients -- Transportation Services	(28,954,000)
31	Payments for Medical Services	
	Recipients -- Other Services	(10,209,000)
33	Home Health Background Checks -- Title XIX	
	federal matching funds	(1,800,000)
35	Eligibility Determination Services	(4,876,000)
	Health Benefit Coordination Services	(4,489,000)
37	State Aid and Grants	(202,526,000)
	Additions, Improvements and Equipment	(380,000)
39		
41		
	27 Disability Services	
43	27-7545 Division of Disability Services	\$189,189,000
	Total Appropriation, Disability Services	<u>\$189,189,000</u>
45	Personal Services:	
	Salaries and Wages	(\$492,000)
	Materials and Supplies	(4,000)
47	Services Other Than Personal	(31,000)

1	State Aid and Grants	(188,662,000)	
3			
5	30 Educational, Cultural and Intellectual Development		
	32 Operation and Support of Educational Institutions		
	01-7601 Purchased Residential Care		\$178,027,000
7	02-7601 Social Supervision and Consultation		32,007,000
	03-7601 Adult Activities		38,037,000
9	05-7610 Residential Care and Habilitation Services		8,144,000
	05-7620 Residential Care and Habilitation Services		40,761,000
11	05-7630 Residential Care and Habilitation Services		25,326,000
	05-7640 Residential Care and Habilitation Services		27,185,000
13	05-7650 Residential Care and Habilitation Services		36,652,000
	05-7660 Residential Care and Habilitation Services		31,075,000
15	05-7670 Residential Care and Habilitation Services		31,200,000
	99-7600 Administration and Support Services		6,874,000
17	99-7610 Administration and Support Services		2,569,000
	99-7620 Administration and Support Services		2,113,000
19	99-7630 Administration and Support Services		1,923,000
	99-7640 Administration and Support Services		3,812,000
21	99-7650 Administration and Support Services		4,218,000
	99-7660 Administration and Support Services		1,521,000
23	99-7670 Administration and Support Services		3,742,000
25	Total Appropriation, Operation and Support of Educational Institutions		\$475,186,000
	Personal Services:		
27	Salaries and Wages	(\$252,898,000)	
	Materials and Supplies	(34,000)	
29	Services Other Than Personal	(34,000)	
	Maintenance and Fixed Charges	(2,000)	
31	Special Purpose		
	Developmental Center Enhancement	(703,000)	
33	Developmental Center Enhancement	(1,095,000)	
35	State Aid and Grants	(220,420,000)	
37	33 Supplemental Education and Training Programs		
	11-7560 Services for the Blind and Visually Impaired		\$9,875,000
39	99-7560 Administration and Support Services		2,208,000
41	Total Appropriation, Supplemental Education and Training Programs		\$12,083,000
	Personal Services:		
43	Salaries and Wages	(\$4,730,000)	
	Materials and Supplies	(147,000)	
45	Services Other Than Personal	(820,000)	
	Maintenance and Fixed Charges	(325,000)	
47	State Aid and Grants	(5,658,000)	
	Additions, Improvements and Equipment	(403,000)	

1

3

50 Economic Planning, Development and Security
53 Economic Assistance and Security

5

15-7550 Income Maintenance Management	\$858,461,000
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Total Appropriation, Economic Assistance and Security	\$858,461,000
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7

Personal Services:

Salaries and Wages	(\$17,548,000)
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9

Materials and Supplies	(432,000)
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Services Other Than Personal	(14,685,000)
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11

Maintenance and Fixed Charges	(1,148,000)
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Special Purpose:

13

Electronic Benefits Transfer, Evaluation & Development, Food Stamps	(240,000)
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15

Work First New Jersey -- Electronic Benefits Transfer -- Design & Development	(64,000)
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17

Work First New Jersey Technology Investment -- Food Stamps	(5,332,000)
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19

EBT -- Operational Food Stamp Match for CWA's	(2,400,000)
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21

Work First New Jersey -- Benefits Transfer Operational	(720,000)
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23

Work First New Jersey -- Technology Investments	(6,997,000)
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25

Child Support Medical Notice	(1,409,000)
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Federal Energy Assistance Program	(174,000)
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27

Work First New Jersey -- Technology Investments -- Title XIX	(2,723,000)
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29

Hospital Paternity Program	(959,000)
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31

Work First New Jersey -- Technology Investment -- Title IV-D	(30,279,000)
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33

Work First New Jersey -- Child Support -- Program Legislative Initiatives	(8,318,000)
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SSI Attorney Fees	(1,000,000)
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35

Child Support Initiatives -- New Hires -- TANF	(6,000)
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State Aid and Grants:

37

Faith Based Initiatives	(1,055,000)
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39

Domestic Violence and Prevention Training and Assessment	(450,000)
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Homeless Assistance	(2,000,000)
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41

SSBG CWA Administration TANF Transfer	(2,814,000)
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State Aid and Grants	(757,544,000)
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43

Additions, Improvements and Equipment	(164,000)
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45

55 Social Services Programs

47

04-7565 Education Services	\$2,008,000
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1	09-7555 Addiction Services	57,460,000
	16-7570 Child Protective and Permanency Services	223,968,000
3	26-7566 Child Behavioral Health Services	106,966,000
	36-7567 Prevention and Community Partnership Services	383,000
5	95-7565 Child Welfare Training Academy Services and Operations	1,788,000
	99-7565 Administration and Support Services	2,641,000
7	99-7566 Administration and Support Services	11,956,000
	99-7567 Administration and Support Services	1,118,000
9	99-7570 Administration and Support Services	16,153,000
	Total Appropriation, Social Services Programs	<u>\$424,441,000</u>
11	Personal Services:	
	Salaries and Wages	(\$166,889,000)
13	Employee Benefits	(1,603,000)
	Materials and Supplies	(2,141,000)
15	Services Other Than Personal	(25,566,000)
	Maintenance and Fixed Charges	(12,427,000)
17	Special Purpose:	
	Safety and Permanency in the Courts	(1,812,000)
19	Other Special Purpose	(607,000)
	State Aid and Grants:	
21	Substance Abuse Block Grant	(43,791,000)
	State Aid and Grants	(157,102,000)
23	Additions, Improvements and Equipment	(12,503,000)
25		
27	70 Government Direction, Management and Control	
	76 Management and Administration	
	7500 Division of Management and Budget	
29	94-7500 Children's Services Support	\$1,775,000
	99-7500 Administration and Support Services	82,104,000
31	Total Appropriation, Division of Management and Budget	<u>\$83,879,000</u>
	Personal Services:	
33	Salaries and Wages	(\$1,905,000)
	Materials and Supplies	(11,000)
35	Services Other Than Personal	(37,000)
	Maintenance and Fixed Charges	(129,000)
37	Special Purpose:	
	Community Based Residential Program Grant	(1,000,000)
39	DHS Adult Basic Education Program	(211,000)
	Federal Cost Recoveries	(39,701,000)
41	Child Support Enforcement Program	(299,000)
	Title IV-B Child Welfare Services	(134,000)
43	Title IV-E Foster Care	(288,000)
	Low Income Energy Assistance Block Grant	(126,000)
45	Title XIX, ICF/MR	(8,243,000)
	Title XIX, Medical Assistance	(2,600,000)
47	Refugee Resettlement Program	(18,000)

1	Social Service Block Grant	(2,326,000)	
	Vocational Rehabilitation Act -- Section 120	(100,000)	
3	Food Stamp Program	(447,000)	
	Temporary Assistance to Needy Families		
5	Block Grant	(604,000)	
	Title IV-E Information Technology	(878,000)	
7	State Aid and Grants	(24,822,000)	
9			
	Total Appropriation, Department of Human Services		<u><u>\$4,268,859,000</u></u>

11

13 **62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT**

15 *50 Economic Planning, Development and Security*

15 *51 Economic Planning and Development*

	18-4570 Planning and Analysis		<u>\$9,813,000</u>
17	Total Appropriation, Economic Planning and Development		<u>\$9,813,000</u>
	Personal Services:		
19	Salaries and Wages	(\$5,700,000)	
	Employee Benefits	(1,897,000)	
21	Materials and Supplies	(170,000)	
	Services Other Than Personal	(731,000)	
23	Maintenance and Fixed Charges	(173,000)	
	Special Purpose:		
25	Reports and Analysis -- Unemployment Insurance ...	(25,000)	
	E S 202 Covered Employment and Wages	(86,000)	
27	Current Employment Statistics	(78,000)	
	Local Area Unemployment Statistics	(17,000)	
29	Occupational Employment Statistics	(116,000)	
	Labor Market Information -- Es	(10,000)	
31	ES Cost Reimbursable Grants -- Alien Labor		
	Certification	(1,000)	
33	Permanent Mass Layoff Plant Closings	(15,000)	
	Current Employment Statistics Additional to		
35	Maintain Current Issu	(2,000)	
	ES 202 RELATED	(1,000)	
37	Redesigned Occupational Safety and Health		
	(ROSH)	(26,000)	
39	One Stop Labor Market Information	(117,000)	
	Occupation Safety and Health Administration Data		
41	Collection Survey	(10,000)	
	JTPA Title III LMI -- PROS	(356,000)	
43	Occupational Information Coordinating Program	(5,000)	
	Other Special Purpose	(26,000)	
45	State Aid and Grants:		
	JTPA Title III CIDS	(62,000)	
47	Additions, Improvements and Equipment	(189,000)	

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3

53 Economic Assistance and Security

01-4510 Unemployment Insurance		\$133,100,000
02-4515 Disability Determination		49,000,000
Total Appropriation, Economic Assistance and Security		<u>\$182,100,000</u>

7

Personal Services:

Salaries and Wages (\$79,115,000)

9

Employee Benefits (25,632,000)

Materials and Supplies (2,098,000)

11

Services Other Than Personal (17,523,000)

Maintenance and Fixed Charges (11,720,000)

13

Special Purpose:

Unemployment Insurance (2,538,000)

15

Reed Act Improvements (30,000,000)

Employment Security Revenue (666,000)

17

Disability Determination Services (3,450,000)

State Aid and Grants (8,758,000)

19

Additions, Improvements and Equipment (600,000)

21

54 Manpower and Employment Services

23 07-4535 Vocational Rehabilitation Services \$50,667,000

09-4545 Employment Services 34,585,000

25

10-4545 Employment and Training Services 130,422,000

12-4550 Workplace Standards 3,967,000

27

Total Appropriation, Manpower and Employment Services \$219,641,000

Personal Services:

29 Salaries and Wages (\$46,650,000)

Employee Benefits (15,980,000)

31

Materials and Supplies (623,000)

Services Other Than Personal (7,684,000)

33

Maintenance and Fixed Charges (6,476,000)

Special Purpose:

35 Vocational Rehabilitation Act of 1973 (1,500,000)

Work Incentive -- Project Access (1,000)

37

Employment Services (1,500,000)

Employment Service Intermittents (100,000)

39

Disabled Veterans' Outreach Program (200,000)

Local Veterans' Employment Representatives (470,000)

41

Trade Adjustment Assistance Project (5,000)

Employment Services Grants -- Alien

43

Labor Certification (100,000)

Work Opportunity Tax Credit (72,000)

45

Employment Services Cost Reimbursable

Grants -- Migrant Housing (5,000)

47

Agricultural Wage Surveys (3,000)

SCS for S3000 BRYANT

248

1	Employment Services Reemployment Services	(109,000)	
	Workforce Investment Act	(275,000)	
3	Employment Services Rapid Response Team	(115,000)	
	Workforce Investment Act -- Title IIID		
5	Discretionary Funding	(200,000)	
	National Council on Aging -- Senior		
7	Community Services Employment	(10,000)	
	Adult and Continuing Education -- Workforce		
9	Investment Act	(89,000)	
	ADULT BASIC ED LEADERSHIP	(1,007,000)	
11	ADULT BASIC ED CIVICS		
	ADMINISTRATION	(63,000)	
13	ADULT BASIC EDUCATION CIVICS		
	LEADERSHIP	(290,000)	
15	Occupational Safety Health Act, On-Site		
	Consultation	(141,000)	
17	Other Special Purpose	(949,000)	
	State Aid and Grants:		
19	Technology Related Assistance Project	(350,000)	
	ADULT BASIC ED NON-ADMIN	(10,903,000)	
21	ADULT BASIC ED CIVICS NON		
	ADMINISTRATION	(3,130,000)	
23	State Aid and Grants	(120,014,000)	
25	Additions, Improvements and Equipment	(627,000)	
27	Total Appropriation, Department of Labor and Workforce		
	Development		<u>\$411,554,000</u>

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

33	06-1200 State Police Operations		\$82,096,000
35	09-1020 Criminal Justice		<u>35,765,000</u>
	Total Appropriation, Law Enforcement		<u>\$117,861,000</u>
37	Personal Services:		
	Salaries and Wages	(\$8,517,000)	
39	Food in Lieu of Cash	(10,000)	
	Cash in Lieu of Maintenance	(239,000)	
41	Employee Benefits	(1,296,000)	
	Special Purpose:		
43	Federal Highway Hazardous Materials		
	Transportation	(78,000)	
45	Forensic DNA Testing Program	(1,000,000)	
47	Domestic Marijuana Eradication Suppression		
	Program	(200,000)	

SCS for S3000 BRYANT

249

1	D.W.I. Training	(93,000)
	Flood Mitigation Assistance	(946,000)
3	Breathalyzer Training OHTS	(50,000)
	Forensic Crime Laboratory Improvement Program ..	(2,000,000)
5	National Forensic Sciences Improvement Act Program	(400,000)
7	Internet Crimes Against Children	(300,000)
	Community Emergency Response Team Program ...	(550,000)
9	Convicted Offender In-House (DNA)	(1,500,000)
	State Homeland Security Grant Program	(36,600,000)
11	Hazardous Materials Transportation	(261,000)
	Protecting Our Urban Areas	(25,000,000)
13	NIEHS Worker Health Safety Training	(43,000)
	Incident Command	(497,000)
15	Emergency Management Performance Grant -- Non-Terrorism	(3,121,000)
17	Pre-Disaster Mitigation Grant -- FEMA	(300,000)
	Buffer Zone Protection	(1,400,000)
19	Casework DNA Backlog Reduction Program	(1,300,000)
	Bulletproof Vest Partnership	(800,000)
21	High Intensity Drug Trafficking Area (HIDTA)	(50,000)
	Justice Assistance Grant (JAG)	(10,500,000)
23	New Jersey Anti-Money Laundering Initiative	(750,000)
	State Aid and Grants	(19,000,000)
25	Additions, Improvements and Equipment	(1,060,000)

27

13 Special Law Enforcement Activities

29	03-1160 Office of Highway Traffic Safety	\$20,940,000
	21-1400 Regulation of Alcoholic Beverages	360,000
31	25-1421 Election Management and Coordination	2,210,000
	Total Appropriation, Special Law Enforcement Activities	<u>\$23,510,000</u>
33	Personal Services:	
	Salaries and Wages	(\$1,479,000)
35	Employee Benefits	(234,000)
	Materials and Supplies	(269,000)
37	Services Other Than Personal	(544,000)
	Maintenance and Fixed Charges	(13,000)
39	Special Purpose:	
	FHWA Program Management	(2,000)
41	Pedestrian Safety Grant	(146,000)
	Selective Enforcement Management	(526,000)
43	Highway Safety Data Improvement Grant	(1,500,000)
	Section 163 Prevent Operations of Motor Vehicles by Intoxicated Persons	(3,000,000)
45	Highway Safety -- Alcohol Education and Public Awareness Coordinator	(116,000)
47		

SCS for **S3000** BRYANT

250

1	Child Passenger Protection Education	(500,000)	
	Innovative Seat Belt Use	(1,500,000)	
3	Combating Underage Drinking	(360,000)	
	Help America Vote Act	(2,210,000)	
5	Other Special Purpose	(125,000)	
	State Aid and Grants:		
7	Pedestrian Safety Grant	(286,000)	
	Safety Incentive Grants	(5,000,000)	
9	Innovative Seat Belt Use	(1,500,000)	
	State Aid and Grants	(4,197,000)	
11	Additions, Improvements and Equipment	(3,000)	
13			
	<i>18 Juvenile Services</i>		
15	34-1500 Juvenile Community Programs		\$3,266,000
	99-1500 Administration and Support Services		4,276,000
17	Total Appropriation, Juvenile Services		<u>\$7,542,000</u>
	Personal Services:		
19	Salaries and Wages	(\$2,282,000)	
	Employee Benefits	(707,000)	
21	Special Purpose:		
23	Juvenile Mentoring Programs -- Juvenile Justice Initiative	(117,000)	
	Juvenile Accountability Incentive Block Grant	(1,200,000)	
25	Challenge Grant	(47,000)	
	Title V Funding	(1,500,000)	
27	Other Special Purpose	(279,000)	
	State Aid and Grants	(1,410,000)	
29			
31	<i>19 Central Planning, Direction and Management</i>		
	99-1000 Administration and Support Services		<u>\$7,000,000</u>
33	Total Appropriation, Central Planning, Direction and Management		<u>\$7,000,000</u>
35	Special Purpose:		
37	Financial Investigations and Money Laundering Initiative	(5,000,000)	
	National Criminal History Program -- OAG	(2,000,000)	
39			
41	<i>80 Special Government Services</i>		
	<i>82 Protection of Citizens' Rights</i>		
43	16-1350 Protection of Civil Rights		\$715,000
	19-1440 Victims of Crime Compensation Board		7,000,000
45	Total Appropriation, Protection of Citizens' Rights		<u>\$7,715,000</u>
	Personal Services:		
47	Salaries and Wages	(\$715,000)	

1 State Aid and Grants (7,000,000)

3
5 Total Appropriation, Department of Law and Public Safety \$163,628,000

7 **67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

9 *10 Public Safety and Criminal Justice*

14 Military Services

40-3620 New Jersey National Guard Support Services \$21,102,000

11 99-3600 Administration and Support Services 26,000,000

Total Appropriation, Military Services \$47,102,000

13 Personal Services:

Salaries and Wages (\$7,361,000)

15 Employee Benefits (1,600,000)

Materials and Supplies (7,524,000)

17 Services Other Than Personal (1,544,000)

Maintenance and Fixed Charges (231,000)

19 Special Purpose:

Dining Facility Operations (700,000)

21 Army National Guard Transportation (125,000)

Federal Distance Learning Program (200,000)

23 Atlantic City Environmental (5,000)

Armory Renovations and Improvements (1,800,000)

25 New Jersey National Guard Counter Drug
Program Interservice State (12,000)

27 Combined Logistics Facility (26,000,000)

29 *80 Special Government Services*

83 Services to Veterans

20-3630 Domiciliary and Treatment Services \$1,725,000

33 20-3640 Domiciliary and Treatment Services 2,317,000

20-3650 Domiciliary and Treatment Services 1,000,000

35 50-3610 Veterans' Outreach and Assistance 925,000

70-3610 Burial Services 8,500,000

37 Total Appropriation, Services to Veterans \$14,467,000

Personal Services:

39 Salaries and Wages (\$378,000)

Employee Benefits (113,000)

41 Materials and Supplies (8,574,000)

Special Purpose:

43 Medicare Part A Receipts for Resident Care
and Operational Costs (5,042,000)

45 Transitional Housing (360,000)

47

1 Total Appropriation, Department of Military and
 3 Veterans' Affairs \$61,569,000

5 **74 DEPARTMENT OF STATE**

7 *30 Educational, Cultural and Intellectual Development*

7 *36 Higher Educational Services*

45-2405 Student Assistance Programs \$24,444,000
 9 80-2400 Statewide Planning and Coordination of Higher Education 3,500,000
 Total Appropriation, Higher Educational Services \$27,944,000

11 Personal Services:

Salaries and Wages (\$8,340,000)

13 Employee Benefits (3,097,000)

Materials and Supplies (440,000)

15 Services Other Than Personal (8,212,000)

Maintenance and Fixed Charges (921,000)

17 Special Purpose:

19 Student Loan Administrative Cost Deduction
 and Allowance (266,000)

State Aid and Grants (5,685,000)

21 Additions, Improvements and Equipment (983,000)

25 *30 Educational, Cultural and Intellectual Development*

25 *37 Cultural and Intellectual Development Services*

27 05-2530 Support of the Arts \$750,000

06-2535 Museum Services 715,000

29 10-2570 Public Broadcasting Services 625,000

Total Appropriation, Cultural and Intellectual
 31 Development Services \$2,090,000

Personal Services:

33 Salaries and Wages (\$83,000)

Employee Benefits (37,000)

35 Special Purpose:

National Endowment for the Arts Partnership (62,000)

37 National Telecommunications Information
 Agency (625,000)

39 State Aid and Grants:

National Endowment for the Arts Partnership (568,000)

41 State Aid and Grants (715,000) 0

43 *74 General Government Services*

01-2505 Office of the Secretary of State \$6,126,000

Total Appropriation, General Government Services \$6,126,000

Personal Services:

47 Salaries and Wages (\$364,000)

1	Employee Benefits	(156,000)
	Services Other Than Personal	(348,000)
3	Special Purpose:	
	Homeland Security	(40,000)
5	Reading Partners	(6,000)
	State Aid and Grants	(5,212,000)
7		
9	Total Appropriation, Department of State	<u>\$36,160,000</u>

78 DEPARTMENT OF TRANSPORTATION

60 Transportation Programs

61 State and Local Highway Facilities

15	02-6200 Transportation Systems Improvements--Planning	\$40,239,000
	10-6300 Interstate Program	69,869,000
17	28-6300 Demonstration Program	69,943,570
	29-6300 Congestion Mitigation and Air Quality Program	53,640,000
19	36-6300 National Highway System	183,807,000
	37-6300 Surface Transportation Program	215,528,000
21	40-6300 Bridge Program	209,513,000
	50-6300 Minimum Guarantee.....	58,592,000
23	55-6300 Ferry Program.....	27,700,000
	02-6200 National Boating Infrastructure Grant Program.....	1,600,000
25	71-6200 Supportive Services Program.....	<u>500,000</u>
	Total Appropriation, State and Local Highway Facilities	<u>\$930,931,570</u>
27	Special Purpose:	
	Highway Planning and Research	(\$19,500,000)
29	Metropolitan Planning Funds	(12,039,000)
	Transportation Planning Assistance	(8,700,000)
31	Supportive Services	(500,000)

	<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
35			10-6300 Interstate Program		
37		1.	Construction		
			Congestion Relief, Operational Improvements (Fast Move Program)	Various	(\$1,000,000)
39			Interstate Pavement Preservation	Various	(\$3,000,000)
			Resurfacing, Interstate Fast Track Program	Various	(2,000,000)
41	78		Interchange 15 Vicinity, Interim Improvements	Hunterdon	(5,830,000)

SCS for S3000 BRYANT

254

1	78		Union/Essex Rehabilitation, Springfield Avenue to Route 1 & 9	Union Essex	(15,500,000)
	280		Garden State Parkway, Interchange 145	Essex	(7,000,000)
3	295		I-195 to Route 1, Rehabilitation	Mercer	(7,000,000)
	295	42	Missing Moves, Bellmawr	Camden	(16,230,000)
5	2.		Design		
	80	287	I-80/I-287 Safety Improvement	Morris	(1,300,000)
7	80	287	Parsippany-Troy Hills Rehabilitation	Morris	(5,900,000)
	295	38	Missing Moves, Mount Laurel	Burlington	(4,709,000)
9	3.		Right of Way		
	78	CR 655	Diamond Hill Road Interchange	Union	(400,000)
11					
13	28-6300		Demonstration Program		
	1.		Concept Development		
15			Baldwin Avenue, Intersection Improvements	Hudson	(2,562,748)
17	2.		Construction		
			CARGOMATE	Essex Union	(750,000)
19			Carteret Industrial Road	Middlesex	(2,075,299)
			Delaware River Tram	Camden	(8,200,795)
21			Garden State Parkway, Interchange Improvements in Cape May	Cape May	(3,410,614)
			Hudson River Waterfront Walkway	Hudson	(1,000,000)
23			North Sinatra Drive	Hudson	(2,200,000)
			Princeton Township Roadway Improvements	Mercer	(748,350)
25			Public Lands Highway Discretionary Program	Various	(2,000,000)
			Recreational Trails Program	Various	(807,000)
27			Secaucus Connector	Hudson	(3,587,847)
			TRANSCOM/Project Funding	Various	(1,000,000)
29			Transportation and Community System Preservation Program	Various	(4,850,000)

SCS for S3000 BRYANT

255

1			Union City Intermodal Facility, Bergenline Avenue	Hudson	(2,050,199)
			University Heights Connector (ADA I-280, Downtown Connector, Phase II)	Essex	(1,702,060)
3	295	42	Missing Moves, Bellmawr	Camden	(6,769,531)
	295		Paulsboro Brownsfields Access	Gloucester	(1,000,000)
5	3.		Design		
			Halls Mill Road	Monmouth	(700,000)
7	22		Sustainable Corridor Short- term projects	Somerset	(500,000)
	130		Campus Drive	Burlington	(500,000)
9	4.		Feasibility Assessment		
			Bergen Arches through Jersey City Palisades	Hudson	(5,193,391)
11	17		NYS&W Bridge	Bergen	(1,051,089)
	17		Route 120 (Paterson Plank Road) to Garden State Parkway	Bergen	(2,115,384)
13	168		I-295 Interim Interchange Improvements	Camden	(250,000)
	5.		Preliminary Design		
15	9	CR 520	Robertsville Road Intersection Improvements	Monmouth	(1,905,685)
	21		Newark Waterfront Community Access	Essex	(1,025,100)
17	35		Eatontown/Shrewsbury Operational Improvements	Monmouth	(2,500,000)
	57	CR 519	County Route 519 Intersection Improvement	Warren	(1,300,000)
19	130		Cinnaminson Avenue/Church Road/Branch Pike	Burlington	(688,432)
	295	42/I-76	Direct Connection, Camden County	Camden	(1,250,000)
21	6.		Right of Way		
			Freehold Roadway Improvements	Monmouth	(249,450)
23		CR 530	South Pemberton Road	Burlington	(4,650,596)
	22		Sustainable Corridor Short- term projects	Somerset	(1,250,000)
25	130		Pedestrian Bridge, Washington Twp.	Mercer	(100,000)

SCS for S3000 BRYANT

256

1	29-6300 Congestion Mitigation and Air Quality Program			
	1. Construction			
3		69th Street Bridge	Hudson	(11,000,000)
		Bicycle and pedestrian facilities/accommodations	Various	(3,000,000)
5		Bicycle Projects, Local System	Various	(4,000,000)
		Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(2,500,000)
7		Hutchinson Trail, Washington Township	Mercer	(150,000)
		Intelligent Transportation Systems	Various	(1,000,000)
9		Local CMAQ Initiatives	Various	(2,920,000)
		Ozone Action Program in New Jersey	Various	(40,000)
11		Park and Ride/Transportation Demand Management Program	Various	(6,700,000)
		Real-time Traveler Information	Various	(1,000,000)
13		TMA-DVRPC	Various	(2,000,000)
		TMA-NJTPA	Various	(3,300,000)
15		Transit Village Program	Various	(2,000,000)
		TransitChek Mass Marketing Efforts -- NJ	Various	(40,000)
17	9	Bus Shoulder Use and Pedestrian Improvements	Middlesex	(7,460,000)
	38	Pedestrian Bridge	Camden	(3,650,000)
19	139	Traffic Mitigation	Hudson	(2,150,000)
	2. Planning			
21		Transportation Demand Management Program Support	Various	(230,000)
	3. Right of Way			
23	46	Franklin Road Pedestrian Improvements	Morris	(500,000)
25	36-6300 National Highway System			
27	1. Construction			
	1	South of Pierson Avenue to North of Garden State Parkway (7L)	Middlesex	(\$18,008,000)

SCS for S3000 BRYANT

257

1	1&9	35	Interchange, South of interchange to Tappan Street	Middlesex	(13,350,000)
	1&9		Production Way to East Lincoln Avenue (1K 3M)	Middlesex Union	(15,400,000)
3	1&9		Secaucus Road to Broad Avenue (28)	Hudson Bergen	(18,000,000)
	18		Route 1 to Northeast Corridor Amtrak Line north of Route 27 (2F 7E 11H)	Middlesex	(41,000,000)
5	23	94	Linwood Avenue to Walkill Avenue (7D 8C)	Sussex	(4,596,000)
	30	130	Collingswood Circle (Phase A) Elimination, Comly Avenue to PATCO Bridge	Camden	(8,400,000)
7	46	80/23	Route 23 & 80 Interchange Improvements (43)	Passaic	(31,000,000)
	202		Case Boulevard, Intersection Improvements	Hunterdon	(6,063,000)
9	206		Old York Road/Rising Sun Road (39)	Burlington	(13,865,000)
11	206 Bypass		Belle Mead-Griggstown Road to Old Somerville Road (14A 15A)	Somerset	(4,500,000)
	2.	Design			
13	1		Loring Avenue, Drainage Improvements	Middlesex	(531,000)
	23		Hardyston Twp., Silver Grove Road to Holland Mountain Road	Sussex	(3,300,000)
15	23		Sussex Borough Realignment and Papakating Creek Bridge	Sussex	(1,510,000)
	30		Cooper River Drainage Improvements	Camden	(1,340,000)
17	206		Atsion Lake Dam	Burlington	(639,000)
	206		Old Somerville Road to Brown Avenue (15N)	Somerset	(2,000,000)
19	3.	Right of Way			
	10	53	Route 10/53 Interchange (2L 3J)	Morris	(200,000)
21	29		West Amwell Twp., Drainage (Sheet Flow)	Hunterdon	(105,000)
23					
			37-6300 Surface Transportation Program		
25	1.	Concept Development			

SCS for S3000 BRYANT

258

1	CR 581	Commissioners Pike, Phase III, Woodstown Road to Watson Mill Road	Salem	(300,000)
	2.	Construction		
3		Accident Reduction Program	Various	(3,250,000)
	CR563, 646	Airport Circle Elimination	Atlantic	(2,040,000)
5		Barclay Street Viaduct	Passaic	(3,500,000)
		Bridge Painting Federal	Various	(11,500,000)
7		Bridge Safety Program	Various	(1,000,000)
	CR 553	Bridgeton-Port Norris Road	Cumberland	(790,000)
9		Burlington County Restriping Program	Burlington	(500,000)
		Camden City Signal Upgrade	Camden	(1,050,000)
11		Camden County Road Striping Enhancement Program	Camden	(500,000)
		Cross Median Crash Prevention Program	Various	(7,000,000)
13		Delaware River Heritage Trail, Burlington/Mercer	Burlington Mercer	(400,000)
		Disadvantaged Business Enterprise	Various	(100,000)
15		Drainage Rehabilitation, Federal	Various	(1,000,000)
		Duer Street Bridge over Green Brook	Somerset Union	(700,000)
17		DVRPC, Future Projects	Various	(6,401,000)
	CR 667	Elm Street Bridge over South Branch of Raritan River	Somerset	(3,800,000)
19		Emergency Service Patrol	Various	(9,300,000)
		Gloucester County Bus Purchase	Gloucester	(65,000)
21		Gloucester County Restriping Program	Gloucester	(500,000)
		Gloucester County Resurfacing	Gloucester	(1,500,000)
23	CR 561	Haddonfield-Berlin Road Signalization	Camden	(680,000)
		Hillery Street Bridge over Passaic River	Passaic	(6,500,000)
25	CR 552	Irving Avenue, Cumberland County	Cumberland	(600,000)
		JFK Boulevard, Section XIV, 18th Street to 67th Street	Hudson	(4,600,000)

SCS for S3000 BRYANT

259

1		Local Safety Program	Various	(2,000,000)
		Motor Vehicle Crash Record Processing	Various	(3,000,000)
3		NJTPA, Future Projects	Various	(3,050,000)
	CR 540	Pecks Corner-Cohansey Road, Telegraph Road to Salem/Cumberland County Line	Salem	(470,000)
5	CR 551	Pennsville-Auburn Road, Route 48 to Penns Grove-Auburn Road	Salem	(400,000)
		Pre-Apprenticeship Training for Minorities and Females	Various	(500,000)
7		Quality Assurance	Various	(1,000,000)
		Rail Grade Crossing Technologies, Demonstration Project	Various	(100,000)
9		Rail Highway Grade Crossing Program, Cape May Seashore Lines	Cape May	(500,000)
		Rail Highway Grade Crossing Program, Federal	Various	(5,000,000)
11		Restriping Program	Various	(4,500,000)
		Safe Corridors Program	Various	(2,000,000)
13		Safety Management System	Various	(7,000,000)
	CR 585	Shore Road/Main Street, Ridgewood Avenue to Verona Avenue (Rt. 40/322)	Atlantic	(681,000)
15	CR 533	South Main Street/Finderne Avenue Bridge over Raritan River	Somerset	(7,500,000)
		Southwest Boulevard, Sherman Avenue to Burns Avenue	Cumberland	(960,000)
17		STAR: Station Revitalization Program	Various	(1,000,000)
		Traffic Operations Center (North)	Various	(4,100,000)
19		Traffic Operations Center (South)	Various	(5,000,000)
		Traffic Signal Timing and Optimization	Various	(1,100,000)
21		Training and Employee Development	Various	(800,000)
		Transportation Enhancements	Various	(5,000,000)

SCS for S3000 BRYANT

260

1		CR 631	Tuckahoe Road, Tuckahoe Extension to West of Church Road	Cape May	(1,556,000)
			University Heights Connector (AKA I-280, Downtown Connector, Phase II)	Essex	(5,068,000)
3			Utility Reconnaissance and Relocation	Various	(2,000,000)
			Warren County, Highway Safety Improvements	Warren	(2,938,000)
5			West Mountain Road Bridge (AKA Bridge Q-25)	Sussex	(1,400,000)
			Youth Employment and TRAC Programs	Various	(250,000)
7	9	CR 563	Tilton Road	Atlantic	(4,412,000)
	82		Union County Streetscape and Intersection Improvements	Union	(10,257,000)
9	94		Hardyston/Vernon Township, Drainage Improvements	Sussex	(4,998,000)
	181		Green Road, Drainage Improvements	Sussex	(770,000)
11	440		High Street Connector	Middlesex	(8,000,000)
	3.	Design			
13			Bloomfield Avenue Bridge over Branch Brook Park Road	Essex	(400,000)
			Camden County Civic Center Access Improvements, Pennsauken	Camden	(500,000)
15		CR 581	Commissioner's Pike, Phase II, Route 40 to Salem/Gloucester County Line	Salem	(200,000)
			Helen Street, Antonett Street to Metuchen Road	Middlesex	(435,000)
17			Monmouth County Bridges W7, W8, W9 over Glimmer Glass and Debbie's Creek	Monmouth	(3,000,000)
			Rockafellows Mill Road Bridge over South Branch of Raritan River (RQ-164)	Hunterdon	(150,000)
19			Route 17 at Passaic Street, Roadway Improvements	Bergen	(2,100,000)
		CR 625	Sea Isle Blvd., Section II, Garden State Parkway to Ludlams Thorofare	Cape May	(525,000)
21			South First Street Bridge over Elizabeth River	Union	(600,000)

SCS for S3000 BRYANT

261

1		Trenton Amtrak Bridges Detour Route	Mercer	(300,000)
	CR 602	Wertsville Road Bridge (E- 166) over Back Brook	Hunterdon	(275,000)
3	CR 602	Wertsville Road Bridge (E- 174) over Tributary of Back Brook	Hunterdon	(300,000)
	9	Bennetts Crossing, Intersection Improvements	Cape May	(800,000)
5	9	CR 613 Breakwater Road Extension	Cape May	(800,000)
	22	Madison Avenue, Drainage Improvements	Union	(500,000)
7	22	Michigan Avenue, Drainage Improvements	Union	(450,000)
	22	Mountain Avenue, Drainage Improvements	Union	(550,000)
9	35	Restoration, Berkley Twp. to Dover Twp. (MP 0-4)	Ocean	(2,800,000)
	35	Restoration, Dover Twp. to Mantoloking (MP 4-9)	Ocean	(2,200,000)
11	35	Restoration, Montoloking to Point Pleasant (MP 9-12.5)	Ocean	(1,700,000)
	46	Fifth Street/Jefferson Avenue	Bergen	(800,000)
13	46	Little Ferry Circle, Operational and Safety Improvements	Bergen	(800,000)
	4.	Feasibility Assessment		
15		DVRPC Project Development (Loal Scoping)	Various	(2,000,000)
	5.	Planning		
17		Metropolitan Planning	Various	(1,401,000)
		Regional GIS Support, DVRPC	Various	(256,000)
19	6.	Preliminary Design		
		NJTPA Project Development	Various	(2,000,000)
21	7.	Right of Way		
	CR 615, CR 6	Bordentown Avenue/Ernston Road, Intersection Improvements	Middlesex	(1,000,000)
23		Eden Lane Bridge over Whippany River	Morris	(250,000)
		Green Pond Road Bridge over Hibernia Brook	Morris	(350,000)
25		Inamere Road Bridge over Whippany River	Morris	(250,000)

SCS for S3000 BRYANT

262

1		Right of Way Full-Service Consultant Term Agreements	Various	(100,000)
		Springfield Avenue Pedestrian Improvements, Summit	Union	(150,000)
3	30	Clementon at Gibbsboro Road	Camden	(2,400,000)
	30	CR 575 Pomona Road	Atlantic	(5,300,000)
5	46	Main Street, Lodi	Bergen	(13,000,000)
	166	Dover Twp., Highland Parkway to Old Freehold Road, operational improvements	Ocean	(2,000,000)
7				
9		40-6300 Bridge Program		
		1. Construction		
11		Bridge Deck Preservation Program	Various	(\$8,700,000)
		Bridge Inspection, Local Bridges	Various	(6,200,000)
13		Bridge Inspection, State NBIS Bridges	Various	(9,930,000)
		Bridge Management System	Various	(225,000)
15		Bridge Scour	Various	(3,300,000)
		Chesterfield-Sykesville Road Bridge	Burlington	(2,650,000)
17		Sparta Stanhope Road Bridge (AKA Bridge K-07) over Lackawanna Cutoff	Sussex	(8,356,000)
	CR 607	Tomlin Station Road Bridges over Nehonsey Brook and White Sluice Race	Gloucester	(1,900,000)
19		Wilson Road Bridge	Gloucester	(1,000,000)
	1 & 9	Magnolia Avenue Bridge (6)	Union	(8,170,000)
21	1&9T	St. Paul's Avenue/ Conrail Bridge (25)	Hudson	(7,700,000)
	52	Causeway Replacement, Contract A	Cape May	(16,600,000)
23	56	Maurice River Bridge Replacement	Salem Cumberland	(5,720,000)
	57	Merill's Creek Bridge (1B)	Warren	(2,712,000)
25	70	Manasquan River Bridge (4)	Monmouth Ocean	(24,863,000)
	139	Contract 2 (12th Street Viaduct, 14th Street Viaduct)	Hudson	(36,100,000)
27	202	Mine Brook Bridge Replacement	Somerset	(1,200,000)
	280	Eastbound over Morristown-Erie Railroad	Essex	(5,000,000)
29	280	Passaic River Bridge (AKA Stickel Bridge), rehabilitation	Essex	(16,000,000)

2. Design

SCS for S3000 BRYANT

263

1		Bloomfield Avenue Bridge over Montclair Line	Essex	(1,500,000)
	CR 623	New Bridge Road Bridge	Salem	(500,000)
3	7	Hackensack River Bridge (Wittpen Bridge) (2)	Hudson	(10,000,000)
	22	Liberty Avenue & Conrail Bridge	Union	(1,600,000)
5	27	Six Mile Run Bridge (3E)	Middlesex Somerset	(700,000)
	27	South Plainfield Branch (Lake Avenue Bridge)	Middlesex	(850,000)
7	36	Highlands Bridge over Shrewsbury River	Monmouth	(7,000,000)
	49	Cape May Branch Bridge	Cape May	(1,000,000)
9	50	Tuckahoe River Bridge (2E 3B)	Cape May Atlantic	(1,200,000)
	52	Causeway Replacement and Somers Point Circle Elimination, Contract B	Cape May Atlantic	(5,000,000)
11	206	Assiscunk Creek Bridge Replacement (40)	Burlington	(897,000)
	3. Feasibility Assessment			
13		Project Development, Feasibility Assessment	Various	(500,000)
	4. Right of Way			
15	CR 616	Hanover Street Bridge over Rancocas Creek	Burlington	(100,000)
		Maple Avenue (Pennsauken)/ Chapel Avenue Bridges over Atlantic City Line	Camden	(1,300,000)
17		Park Avenue Bridge, Monmouth County, over North Jersey Coast Line	Monmouth	(190,000)
	CR 684	Smithville Road Bridge over Rancocas Creek	Burlington	(50,000)
19		South Salem Street Bridge over NJT Morristown Line	Morris	(550,000)
	3	Passaic River Crossing	Bergen Passaic	(5,400,000)
21	33	Conrail Bridge Replacement	Mercer	(4,000,000)
	206	Crusers Brook Bridge (41)	Somerset	(850,000)
23				
25	50-6300 Minimum Guarantee			
	1. Construction			

SCS for **S3000** BRYANT

264

1			Pavement Management System	Various	(\$3,500,000)
			Resurfacing Program	Various	(10,000,000)
3			State Police Enforcement and Safety Services	Various	(4,000,000)
			Statewide Incident Management Program	Various	(1,200,000)
5	46	62/CR 646	Union Boulevard, Interchange Improvements (12K 13E 1E)	Passaic	(7,022,000)
	2.		Design		
7			Design, Emerging projects	Various	(2,000,000)
	3.		Feasibility Assessment		
9			Project Development, Feasibility Assessment	Various	(2,500,000)
	4.		Planning		
11			Traffic Monitoring Systems	Various	(7,500,000)
	5.		Preliminary Design		
13			Project Development, Preliminary Design	Various	(20,870,000)
15					
			55-6300 Ferry Program		
17	1.		Construction		
			Atlantic Highlands Ferry	Monmouth	(\$3,000,000)
19			Cape May-Lewes Ferry	Cape May	(\$2,200,000)
			Elizabeth Ferry Project	Union	(\$9,500,000)
21			Ferry Program	Various	(\$10,000,000)
			Highlands Ferry	Monmouth	(\$3,000,000)
23					
25			02-6200 National Boating Infrastructure Grant		
	1.		Construction		
27			National Boating Infrastructure Grant Program	Various	(1,600,000)

29

31 In order to provide the department with the flexibility to administer appropriations of federal funds,
 32 the commissioner may use moneys from the federal programs identified hereinabove as Interstate
 33 Program, Demonstration Program, Congestion Mitigation and Air Quality Program, National
 34 Highway System, Surface Transportation Program, Bridge Program, Minimum Guarantee, Ferry
 35 Program, National Boating Infrastructure Grant Program, and Metropolitan Planning Funds to
 finance the cost of the construction, design, right-of-way, planning, and project development
 phases of work of any project listed under any federal program pursuant to the following transfer

1 provisions. The Commissioner of Transportation may transfer federal funds among projects
 3 having the same phase of work, subject to the approval of the Director of the Division of Budget
 and Accounting. The commissioner shall apply to the Director of the Division of Budget and
 5 Accounting for permission to transfer federal funds among projects having different phases of
 work. If the Director of the Division of Budget and Accounting shall consent thereto, the request
 7 to transfer federal funds among projects having different phases of work shall be transmitted to
 the Legislative Budget and Finance Officer for approval or disapproval and returned to the
 9 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 the Legislative Budget and Finance Officer to approve or
 11 disapprove any transfer.

13 **62 Public Transportation**

29-6310	Congestion Mitigation and Air Quality Program		\$75,000,000
96-6310	Federal Transit Administration		<u>416,792,000</u>
31-6310	Surface Transportation Program		<u>\$1,000,000</u>
	Total Appropriation, Public Transportation		<u>\$492,792,000</u>

19 29-6310 Congestion Mitigation and Air Quality

21	Transit	Newark Broad Street Station Improvements and Service Expansion	Essex	(\$26,190,000)
	Transit	Operating Assistance Start-Up New Transit Services	Various	(48,810,000)

25 96-6310 Federal Transit Administration:

27	Transit	Access to Region's Core (ARC)	Various	(\$11,190,000)
	Transit	ADA--Platforms/Stations	Various	(11,500,000)
	Transit	Bus Acquisition Program	Various	(4,029,000)
29	Transit	Bus Support Facilities and Equipment	Various	(7,000,000)
	Transit	Cumberland County Bus Program	Cumberland	(940,000)
31	Transit	Hudson/Bergen LRT System MOS II	Hudson	(104,235,000)
	Transit	Job Access and Reverse Commute Program	Various	(4,000,000)
33	Transit	Newark City Subway Downtown Extension	Essex	(956,000)
	Transit	Newark Penn Station	Essex	(4,859,000)
35	Transit	Other Rail Station/Terminal Improvements	Various	(36,419,000)
	Transit	Preventive Maintenance- Bus	Various	(58,260,000)

SCS for **S3000** BRYANT

266

1	Transit	Preventive Maintenance - Rail	Various	(91,130,000)
	Transit	Private Carrier Equipment Program	Various	(9,300,000)
3	Transit	Rail Fleet Overhaul	Various	(3,000,000)
	Transit	Rail Park and Ride	Various	(972,000)
5	Transit	Rail Rolling Stock Procurement	Various	(18,159,000)
	Transit	Rail Support Facilities, Equipment and Capacity Improvements	Various	(6,439,000)
7	Transit	Section 5310 Program	Various	(3,340,000)
	Transit	Section 5311 Program	Various	(4,170,000)
9	Transit	Signals and Communications/Electric Traction Systems	Various	(7,850,000)
	Transit	Small/Special Services Program	Various	(464,000)
11	Transit	Study and Development	Various	(397,000)
	Transit	Track Program	Various	(14,892,000)
13	Transit	Transit Enhancements	Various	(1,791,000)
	Transit	Transit Rail Initiatives	Various	(11,500,000)
15				
17	31-6310	Surface Transportation Program		
	Transit	Newark Penn Station	Essex	(1,000,000)
19				

64 Regulation and General Management

21	05-6070	Access and Use Management		<u>\$27,308,000</u>
23		Total Appropriation, Regulation and General Management		<u>\$27,308,000</u>
		Special Purpose:		
25		Aviation Block Grant Program	(\$10,000,000)	
		Motor Carrier Safety Assistance Program	(7,308,000)	
27		Homeland Security	(10,000,000)	
29		Total Appropriation, Department of Transportation		<u>\$1,451,031,570</u>

82 DEPARTMENT OF THE TREASURY

50 Economic Planning, Development and Security

52 Economic Regulation

35	54-2007	Utility Regulation		\$600,000
	56-2014	Energy Resource Management		<u>4,019,000</u>
37		Total Appropriation, Economic Regulation		<u>\$4,619,000</u>
		Personal Services:		
39		Salaries and Wages	(\$750,000)	

SCS for **S3000** BRYANT

267

1	Employee Benefits	(246,000)	
	Materials and Supplies	(51,000)	
3	Services Other Than Personal	(2,270,000)	
	Maintenance and Fixed Charges	(110,000)	
5	Special Purpose:		
	Division of Gas Expansion	(600,000)	
7	Diamond Shamrock Administration	(42,000)	
	State Aid and Grants:		
9	Future Industries	(500,000)	
11	Additions, Improvements and Equipment	(50,000)	
13			
15	57-2048 Trial Services to Indigents and Special Programs		\$1,228,000
	58-2022 Mental Health Screening Services		<u>223,000</u>
17	Total Appropriation, Protection of Citizens' Rights		<u>\$1,451,000</u>
	Personal Services:		
19	Salaries and Wages	(\$69,000)	
	Employee Benefits	(19,000)	
21	Materials and Supplies	(1,000)	
	Special Purpose:		
23	State Legal Services Office	(1,000)	
	Medicaid Reimbursement	(223,000)	
25	State Aid and Grants	(1,138,000)	
27			
29	Total Appropriation, Department of the Treasury		<u><u>\$6,070,000</u></u>

98 THE JUDICIARY

10 Public Safety and Criminal Justice
15 Judicial Services

35	04-9725 Criminal Courts		\$450,000
	05-9730 Family Courts		19,084,000
37	07-9740 Probation Services		<u>60,545,000</u>
	Total Appropriation, Judicial Services		<u>\$80,079,000</u>
39	Personal Services:		
	Salaries and Wages	(\$52,226,000)	
41	Employee Benefits	(17,364,000)	
	Materials and Supplies	(1,054,000)	
43	Services Other Than Personal	(2,618,000)	
	Maintenance and Other Fixed Charges	(131,000)	
45	Special Purpose:		
	NJ State Court Improvement Grant	(475,000)	
47	State Access and Visitation Program	(42,000)	

SCS for S3000 BRYANT

268

1	State Aid and Grants	(5,858,000)
3	Additions, Improvements and Equipment	(311,000)
5	Total Appropriation, Judiciary	<u><u>\$80,079,000</u></u>

7
8
9 Total Appropriation, Federal Funds \$9,795,662,570

9 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.

11 In addition to the federal funds appropriated in this act, there are appropriated the following federal
12 funds, subject to the approval of the Director of the Division of Budget and Accounting:
13 emergency disaster aid funds; pass-through grants to political subdivisions of the State over
14 which the State is not permitted to exercise discretion in the use or distribution of the funds and
15 for which no State matching funds are required; the first 25% of unanticipated grant awards, and
16 up to 25% of increases in previously anticipated grant awards for which no State matching funds
17 are required except, for the purpose of this section, federal funds received by one executive
18 agency that are ultimately expended by another executive agency shall not be considered
19 pass-through grants; federal financial aid funds for students attending post-secondary educational
20 institutions in excess of the amount specifically appropriated, and any such grants intended to
21 prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant
22 award amounts for which no State matching funds are required, provided however, that the
23 Director of the Division of Budget and Accounting shall notify the Legislative Budget and
24 Finance Officer of such grants; and all other grants of \$500,000 or less which have been awarded
25 competitively.

27 For the purposes of federal funds appropriations, "political subdivisions of the State" means
28 counties, municipalities, school districts, or agencies thereof, regional, county or municipal
29 authorities, or districts other than interstate authorities or districts; "discretion" refers to any
30 action in which an agency may determine either the amount of funds to be allocated or the
31 recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are
32 received pursuant to submission of a grant application in competition with other grant
33 applications.

35 The unexpended balances at the end of the preceding fiscal year of federal funds are continued for
36 the same purposes. The Director of the Division of Budget and Accounting shall inform the
37 Legislative Budget and Finance Officer by November 1, 2005 of any unexpended balances which
38 are continued.

39 The appropriate executive agencies shall prepare and submit to the Senate Budget and
40 Appropriations Committee and the Assembly Appropriations Committee, or their successors, by
41 March 1, 2006, reports on proposed expenditures during fiscal year 2006 for the following
42 federal programs: the alcohol, drug abuse and mental health block grant; the education block
43 grant; the community services block grant; the jobs training partnership block grant; the low
44 income energy assistance block grant; the maternal and child health block grant; the preventive
45 health and health services block grant; the small cities block grant; the social services block
46 grant; and the child care block grant. These reports shall account for all federal, State and local
47 funds which are anticipated to be expended on block grant programs, shall provide an accounting
48 of block grant expenditures during the prior fiscal year, and shall provide a detailed list of
49 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

1 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
3 improper.

The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail
5 Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest
on the grant anticipation notes issued by the New Jersey Transit Corporation.

7 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
claims to providers of medical services, amounts may be transferred to and from the various
9 items of appropriation within the General Medical Services program classification, and within
the federal matching funding, in the Division of Medical Assistance and Health Services in the
11 Department of Human Services, and within the Medical Services for the Aged program
classification, and within the federal matching funding, in the Division of Senior Services in the
13 Department of Health and Senior Services, subject to the approval of the Director of the Division
of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
15 Finance Officer on the effective date of the approved transfer.

17 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
purchase by the State or by a State agency or local government unit of equipment, goods or
services related to homeland security and domestic preparedness, that is paid for or reimbursed
19 by federal funds awarded by the U.S. Department of Homeland Security or other federal agency,
appropriated in this fiscal year, may be made through the receipt of public bids or as an
21 alternative to public bidding and subject to the provisions of this paragraph, through direct
purchase without advertising for bids or rejecting bids already received but not awarded. The
23 equipment, goods or services purchased by a local government unit shall be referred to in the
grant agreement issued by the State administrative agency administering such funds and shall be
25 authorized by resolution of the governing body of the local government unit entering into the
grant agreement. Such resolution may, without subsequent action of the local governing body,
27 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
29 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
31 unit, the State Administrative agency and the Division of Local Government Services in the
Department of Community Affairs. Purchases made without public bidding shall be from
33 vendors that shall either (1) be holders of a current State contract for the equipment, goods or
services sought, or (2) be participating in a federal procurement program established by a federal
35 department or agency, or (3) have been approved by the State Treasurer in consultation with the
New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein
37 shall continue to be subject to all grant requirements and conditions approved by the State
administrative agency. The Director of the Division of Purchase and Property may enter into or
39 participate in purchasing agreements with one or more other states, or political subdivisions or
compact agencies thereof, for the purchase of such equipment, goods or services, using monies
41 appropriated under this act, to meet the domestic preparedness and homeland security needs of
this State. Such purchasing agreement may provide for the sharing of costs and the methods of
43 payments relating to such purchases. Furthermore, a county government awarding a contract for
Homeland Security equipment, goods or services, may, with the approval of the vendor, extend
45 the terms and conditions of the contract to any other county government that wants to purchase
under that contract, subject to notice and documentation requirements issued by the Director of
47 the Division of Local Government Services.

1 Grand Total Appropriation, All Funds \$37,715,550,570

3 2. All dedicated funds are hereby appropriated for their dedicated purposes. There are
 5 appropriated, subject to allotment by the Director of the Division of Budget and Accounting and
 7 with the approval of the Legislative Budget and Finance Officer, private contributions, revolving
 9 funds and dedicated funds received, receivable or estimated to be received for the use of the State
 or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended
 balances at the end of the preceding fiscal year of such funds, subject to the approval of the Director
 of the Division of Budget and Accounting.

11 3. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, the following: sums required to refund amounts credited to the State Treasury which
 13 do not represent State revenue; sums received representing insurance to cover losses by fire and
 other casualties and the unexpended balance at the end of the preceding fiscal year of such sums;
 15 sums received by any State department or agency from the sale of equipment, when such sums are
 received in lieu of trade-in value in the replacement of such equipment; and sums received in the
 17 State Treasury representing refunds of payments made from appropriations provided in this act.

19 4. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, sums required to satisfy receivables previously established from which
 21 non-reimbursable costs and ineligible expenditures have been incurred.

23 5. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, from federal or other non-State sources amounts not to exceed the cost of services
 25 necessary to document and support retroactive claims.

27 6. There are appropriated such sums as may be required to pay interest liabilities to the federal
 government as required by the Treasury/State agreement pursuant to the provisions of the Cash
 29 Management Improvement Act of 1990, Pub.L.101-453 (31 U.S.C. s.6501 et seq.), subject to the
 approval of the Director of the Division of Budget and Accounting.

31 7. There are appropriated, subject to the approval of the Director of the Division of Budget and
 Accounting, from interest earnings of the various bond funds such sums as may be necessary for the
 33 State to comply with the federal "Tax Reform Act of 1986," Pub.L.99-514 (26 U.S.C. s.1 et seq.),
 which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal
 35 government.

37 8. There are appropriated from the General Fund, subject to the approval of the Director of the
 Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate
 39 of earnings during the fiscal year from the State's general investments, to those bond funds that have
 borrowed money from the General Fund or other bond funds and that have insufficient resources to
 41 accrue and pay the interest expense on such borrowing.

43 9. In addition to the amounts appropriated hereinabove, such additional sums as may be
 45 necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and
 charges owed to the State, including but not limited to the services of auditors and attorneys and
 47 enhanced compliance programs, subject to the approval of the Director of the Division of Budget
 and Accounting.

49 10. There is appropriated \$11,600,000 from the Legal Services Trust Fund established pursuant

1 to section 6 of P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue to
3 fund the following programs: \$8,000,000 for Legal Services of New Jersey grant, \$3,000,000 for
5 ten additional judgeships in the Judiciary, and \$600,000 for Clinical Legal Programs for the Poor
at the Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

7 11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several
9 departments and agencies heretofore appropriated or established in the category of Additions,
Improvements and Equipment are appropriated, subject to the approval of the Director of the
Division of Budget and Accounting.

11 12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction
13 accounts for all departments and agencies are appropriated.

15 13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in
17 accounts of appropriations enacted subsequent to April 1, 2005 are appropriated.

19 14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded
21 by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of
23 Budget and Accounting.

25 15. Notwithstanding any other provisions in this act or the provisions of any other law to the
27 contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without
the approval of the Director of the Division of Budget and Accounting, except that the Legislative
Branch of State government shall be exempt from this provision. The Director of the Division of
Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances
in which unexpended balances are not appropriated pursuant to this section.

29 16. The administrative costs of the Special Education Medicaid Initiative and the Early Periodic
31 Screening, Diagnosis and Treatment (EPSDT) program, including the participation of a consultant,
are appropriated and shall be paid from the revenue received, subject to the approval of the Director
of the Division of Budget and Accounting.

33 17. The following transfer of appropriations rules are in effect for this fiscal year:

35 a. To permit flexibility in the handling of appropriations, any department or agency that receives
37 an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided
in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer
39 funds from one item of appropriation to a different item of appropriation. For the purposes of this
41 section, "item of appropriation" means the spending authority identified by an organization code,
43 appropriation source, and program code, unique to the item. If the director consents to the transfer,
the amount transferred shall be credited by the director to the designated item of appropriation and
notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
of the approved transfer. However, the director, after consenting thereto, shall submit the following
transfer requests to the Legislative Budget and Finance Officer for legislative approval or
disapproval unless otherwise provided in this act:

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
49 \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account,
as defined by major object 6, within an item of appropriation, from or to a different item of
appropriation;

1 (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than
3 \$50,000, to or from any Special Purpose or Grant account in which the identifying organization
code, appropriation source, and program code, remain the same, provided that the transfer would
effect a change in the legislative intent of the appropriations;

5 (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of
7 appropriation in different departments or between items of appropriation in different appropriation
classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital
Construction and Debt Service;

9 (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item
11 of appropriation to another item of appropriation, if the amount of the transfer to an item in
combination with the amount of the appropriation to that item would result in an amount in excess
of the appropriation authority for that item, as defined by the program class;

13 (6) Requests for such other transfers as are appropriate in order to ensure compliance with the
legislative intent of this act.

15 b. The Joint Budget Oversight Committee or its successor may review all transfer requests
17 submitted for legislative approval and may direct the Legislative Budget and Finance Officer to
approve or disapprove any such transfer request. Transfers submitted for legislative approval
pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the
19 Legislative Budget and Finance Officer at the direction of the committee.

21 c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the
transfer of funds submitted for legislative approval within 10 working days of the physical receipt
thereof and shall return them to the director. If any provision of this act or any supplement thereto
23 requires the Legislative Budget and Finance Officer to approve or disapprove requests for the
transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance
25 Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the
request and so notified the requesting officer. However, this time period shall not pertain to any
27 transfer request under review by the Joint Budget Oversight Committee or its successor, provided
notice of such review has been given to the director.

29 d. No amount appropriated for any capital improvement shall be used for any temporary purpose
except extraordinary snow removal or extraordinary transportation maintenance subject to the
31 approval of the Director of the Division of Budget and Accounting. However, an amount
from any appropriation for an item of capital improvement may be transferred to any other item of
33 capital improvement subject to the approval of the director, and, if in an amount greater than
\$300,000, subject to the approval of the Legislative Budget and Finance Officer.

35 e. The provisions of subsections a. through d. of this section shall not apply to appropriations
made to the Legislative or Judicial branches of State government. To permit flexibility in the
37 handling of these appropriations, amounts may be transferred to and from the various items of
appropriation by the appropriate officer or designee with notification given to the director on the
39 effective date thereof.

41 f. Notwithstanding any provisions of this section to the contrary, transfers to and from the
Special Purpose appropriation to the Governor for emergency or necessity under the Other
43 Interdepartmental Accounts program classification and transfers from the appropriations to the
various accounts in the category of Salary Increases and Other Benefits, both in the Inter-
Departmental Accounts, shall not be subject to legislative approval or disapproval.

45
47 18. The Director of the Division of Budget and Accounting shall make such correction of the
title, text or account number of an appropriation necessary to make such appropriation available in
accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate
49 detail the facts thereof, and reasons therefor, attested by the signature of the Director of the Division
of Budget and Accounting and filed in the Division of Budget and Accounting of the Department

1 of the Treasury as an official record thereof, and any action thereunder, including disbursement and
the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such
3 written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective
date of the ruling.

5
19. The Legislative Budget and Finance Officer with the cooperation and assistance of the
7 Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill
to reflect any reorganizations which have been implemented since the presentation of the Governor's
9 Budget Recommendation Document dated March 1, 2005.

11 20. None of the funds appropriated to the Executive Branch of State government for Information
Processing, Development, Telecommunications, and Related Services and Equipment shall be
13 available to pay for any of these services or equipment without the review of the Office of
Information Technology, and compliance with statewide policies and standards and an approved
15 department Information Technology Strategic Plan; authorization and approval by the Office of
Information Technology is required for expenditure of amounts in excess of \$25,000, as shall be
17 specified by Circular Letter.

19 21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient to
meet the full requirements of the formula, all recipients of State aid shall have their allocation
21 proportionately reduced, subject to the approval of the Director of the Division of Budget and
Accounting.

23 22. When the duties or responsibilities of any department or branch, except for the Legislature
25 and any of its agencies, are transferred to any other department or branch, it shall be the duty of the
Director of the Division of Budget and Accounting and the director is hereby empowered to transfer
27 funds appropriated for the maintenance and operation of any such department or branch to such
department or branch as shall be charged with the responsibility of administering the functions so
29 transferred. The Director of the Division of Budget and Accounting shall have the authority to
create such new accounts as may be necessary to carry out the intent of the transfer. Information
31 copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the
effective date thereof. If such transfers may be required among appropriations made to the
33 Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of
the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it
35 shall be that officer's duty to effect such transactions hereinabove described and to notify the
Director of the Division of Budget and Accounting upon the effective date thereof.

37 23. The Director of the Division of Budget and Accounting is empowered and it shall be the
39 director's duty in the disbursement of funds for payment of expenses classified as salary increases
and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool,
41 insurance, travel, postage, lease payments on equipment purchases, additions, improvements and
equipment, and compensation awards to credit or transfer to the Department of the Treasury, to an
43 Inter-Departmental account, or to the General Fund, as applicable, from any other department,
branch or non-State fund source out of funds appropriated or credited thereto, such sums as may be
45 required to cover the costs of such payment attributable to such other department, branch or
non-State fund source, or to reimburse the Department of the Treasury, an Inter-Departmental
47 account, or the General Fund for reductions made representing statewide savings in the above
expense classifications, as the director shall determine. Receipts in any non-State funds are
49 appropriated for the purpose of such transfer.

1 24. The Governor is empowered to direct the State Treasurer to transfer from any State
3 department to any other State department such sums as may be necessary for the cost of any
emergency occasioned by aggression, civil disturbance, sabotage, or disaster.

5 25. Upon request of any department receiving non-State funds, the Director of the Division of
7 Budget and Accounting is empowered to transfer such funds from that department to other
departments as may be charged with the responsibility for the expenditure thereof.

9 26. The Director of the Division of Budget and Accounting is empowered to transfer or credit
11 appropriations to any State agency for services provided, or to be provided, by that agency to any
other agency or department; provided further, however, that funds have been appropriated or
13 allocated to such agency or department for the purpose of purchasing these services.

15 27. Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief
17 Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized
to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund,
19 providing unreserved, undesignated fund balances are available from the General Fund, as
determined by the Director of the Division of Budget and Accounting.

21 28. Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund
23 exceed available revenues, the Director of the Division of Budget and Accounting is authorized to
transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund,
25 providing unreserved, undesignated fund balances are available from the General Fund, as
determined by the Director of the Division of Budget and Accounting.

27 29. No funds shall be expended by any State Department in the Executive Branch in connection
29 with a contract for the production of films, videotapes, video conferences, video-assisted training
or multi-media projects that include video images unless the New Jersey Public Broadcasting
31 Authority (PBA) has the opportunity to match any successful bid as part of any formal or informal
contract award process. This is not a requirement to award a contract to PBA since the decision to
award a contract may also be based on non-cost considerations.

33 30. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for
35 services for the various State departments and agencies may be expended for the purchase of
contract services from the New Jersey Marine Sciences Consortium as if it were a State government
37 agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

39 31. Out of the appropriations herein, the Director of the Division of Budget and Accounting is
41 empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or
services rendered in prior fiscal years, upon the written recommendation of any department head,
43 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.

45 32. Whenever any county, municipality, school district or a political subdivision thereof
47 withholds funds from a State agency, or causes a State agency to make payment on behalf of a
county, municipality, school district or a political subdivision thereof, then the Director of the
49 Division of Budget and Accounting may withhold State aid payments and transfer the same as
payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

33. The Director of the Division of Budget and Accounting is empowered to establish revolving

1 and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to
3 the Legislative Budget and Finance Officer, upon the effective date thereof.

5 34. The Director of the Division of Budget and Accounting may, upon application therefor, allot
7 from appropriations made to any official, department, commission or board, a sum to establish a
9 petty cash fund for the payment of expenses under rules and regulations established by the director.
11 Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to
such person as shall be designated as the custodian thereof by the official, department, commission
or board making a request 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
25 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.

27 37. Any qualifying State aid appropriation, or part thereof, made from the General Fund may be
29 transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed
31 necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting
may warrant the necessary payments; provided however, that the available unreserved, undesignated
fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to
support the expenditure.

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
37 of any appropriations made to the several departments, provided such claim is recommended for
payment by the head of such department. The Legislative Budget and Finance Officer shall be
39 notified of the amount and description of any such claim at the time such payment is made. Any
41 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.

43 39. Unless otherwise provided, federal grant and project receipts representing reimbursement for
45 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
47 for credit to the General Fund; provided however, that a portion of the indirect and administrative
49 cost recoveries received which are in excess of the amount anticipated may be reclassified into a
dedicated account and returned to State departments and agencies, as determined by the Director of
the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer
of the amount of such funds returned, the departments or agencies receiving such funds and the

1 purpose for which such funds will be used, within 10 working days of any such transaction. Such
3 receipts shall be forwarded to the Director of the Division of Budget and Accounting upon
5 completion of the project or at the end of the fiscal
7 year, whichever occurs earlier.

9 40. Notwithstanding any other law to the contrary, each local school district that participates in
11 the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue
13 realized for current year claims. The percentage share shall be 15% of the first \$28,000,000 of
15 federal reimbursements realized for claims submitted to the State by June 30. After federal
17 reimbursements are realized in excess of \$28,000,000, local school districts shall receive 50% of
19 their pro rata share of federal revenues realized in excess of \$28,000,000.

21 41. Notwithstanding any other law to the contrary, each local school district that participates in
23 the Early Periodic Screening, Diagnosis and Treatment (EPSDT) initiative shall receive a percentage
25 of the federal revenue realized for current year claims. The percentage share shall be 15% of federal
27 reimbursements for claims submitted to the State by June 30.

29 42. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of
31 reimbursement for mileage allowed for employees traveling by personal automobile on official
33 business shall be \$.31 per mile.

35 43. State agencies shall prepare and submit a copy of their agency or departmental budget
37 requests for Fiscal Year 2007 by October 1, 2005 to the Director of the Division of Budget and
39 Accounting and a copy of their spending plans involving all State, federal and other non-State funds
41 to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance
43 Officer by November 1, 2005, and updated spending plans on February 1, and May 1, 2006. The
45 spending plans shall account for any changes in departmental spending which differ from this
47 appropriations act and all supplements to this act. The spending plans shall be submitted on forms
49 specified by the Director of the Division of Budget and Accounting.

51 44. The Director of the Division of Budget and Accounting shall provide the Legislative Budget
53 and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying
55 project proposals or grant applications, which require a State match and that may commit or require
57 State support after the grant's expiration.

59 45. In order to provide effective cash flow management for revenues and expenditures of the
61 General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 2006 annual
63 appropriations act, there are appropriated from the General Fund such sums as may be required to
65 pay the principal of and interest on tax and revenue anticipation notes including notes in the form
67 of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs
69 or obligations relating to the issuance thereof or contracts related thereto, according to the terms set
71 forth herein. Provided further that, to the extent that short-term notes are issued for cash flow
73 management purposes in connection with the Property Tax Relief Fund, there are appropriated from
75 the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term
77 notes.

79 46. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute
81 a general obligation of the State or a debt or a liability within the meaning of the State Constitution,
83 and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such
85 short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts

1 and at such times as the State Treasurer shall deem necessary for the above stated purposes and for
2 the payment of related costs, and on such terms and conditions, sold in such manner and at such
3 prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and
4 entitled to such security, and using such paying agents as shall be determined by the State Treasurer.
5 The State Treasurer is authorized to enter into such contracts and to take such other actions, all as
6 determined by the State Treasurer to be appropriate to carry out the above cash flow management
7 purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into
8 such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall
9 report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee
10 and the Chairman of the Assembly Appropriations Committee.

11
12 47. The Tobacco Settlement Fund, created and established in the Department of the Treasury as
13 a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and
14 continued. The unexpended balances at the end of the preceding fiscal year in the Tobacco
15 Settlement Fund are appropriated. The Tobacco Settlement Fund shall be the repository for
16 payments made by the tobacco manufacturers pursuant to the settlement agreement entered into by
17 the tobacco manufacturers and the State on November 23, 1998 that resolved the State's pending
18 claims against the tobacco industry and all other moneys, including interest earnings on balances in
19 the fund, credited or transferred thereto from any other fund or source pursuant to law. Balances in
20 the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may
21 select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated
22 revenue shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to
23 P.L.1990, c.44 (C.52:9H-14 et seq.).

24
25 48. Notwithstanding any other provision of law, funds derived from the sale or conveyance of
26 any lands and buildings or proceeds from the sale of all fill material held by a department are
27 appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities
28 and construction of new facilities subject to the approval of the Director of the Division of Budget
29 and Accounting.

30
31 49. With respect to appropriations provided to various departments for services provided by the
32 Office of Information Technology, any change by the Office of Information Technology to their rate
33 structure that would affect the rates charged to the various State agencies for Office of Information
34 Technology services shall first be approved by the Director of the Division of Budget and
35 Accounting.

36
37 50. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any other
38 law to the contrary, interest earned in fiscal 2006 on balances in the Enterprise Zone Assistance
39 Fund, shall be credited to the General Fund.

40
41 51. Notwithstanding any other law to the contrary, funds may be transferred from the State
42 Disability Benefits Fund to the General Fund during the fiscal year ending June 30, 2006, which
43 transfer amount shall be based upon the actual receipt of revenue in the State Disability Benefits
44 Fund as shall be determined by the State Treasurer in consultation with the Commissioner of Labor,
45 subject to the approval of the Director of the Division of Budget and Accounting.

46
47 52. There is appropriated \$800,000 from the Casino Simulcasting Fund for transfer to the
48 Casino Revenue Fund.

49
50 53. In all cases in which language authorizes the appropriation of additional receipts not to

1 exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe
benefits and indirect costs, there are appropriated from receipts such additional amounts as are
3 required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval
of the Director of the Division of Budget and Accounting.

5
7 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
financing agreement, subject to the approval of the Director of the Division of Budget and
9 Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred
in connection with any proposed structured financing transaction, subject to the approval of the
11 Director of the Division of Budget and Accounting.

13 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)
15 in the fiscal 2006 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.

17
19 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
by the State subject to the approval of the Director of the Division of Budget and Accounting.

21
23 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 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division
25 of Budget and Accounting shall determine.

27 58. Receipts derived from the provision of copies and other materials related to compliance with
P.L.2001, c.404, are appropriated for the purpose of offsetting agency and departmental expenses
29 of complying with the public access law, subject to the approval of the Director of the Division of
Budget and Accounting.

31
33 59. Notwithstanding any law to the contrary, there is appropriated from the Universal Service
Fund \$72,468,000 for transfer to the General Fund as State revenue.

35 60. Notwithstanding the provisions of section 32 of P.L.2002, c.40 (C.52:9H-38) to the contrary,
revenues derived from the corporation business tax during fiscal year 2005 shall not be credited to
37 the "Corporation Business Tax Excess Revenue Fund" but shall be available as undesignated funds
in the General Fund except as are dedicated by Article VIII, Section II, paragraph 6 of the State
39 Constitution.

41 61. Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the
General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund,
43 as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and
Accounting may warrant the necessary payments; provided however, that the available unreserved,
45 undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is
sufficient to support the expenditure.

47
49 62. Providing that the contributions made during fiscal year 2006 by the University of Medicine
and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry of New
Jersey - Self Insurance Reserve Fund is equal to the amount established in a memorandum of

1 agreement between the Department of the Treasury and the University, and if after such amount
3 having been contributed, the receipts deposited within the University of Medicine and Dentistry of
5 New Jersey's Self Insurance Reserve Fund are insufficient to pay claims expenditures, there is
7 appropriated from the General Fund to the Self Insurance Reserve Fund such sums as may be
9 necessary to pay the remaining claims, subject to the approval of the Director of the Division of
11 Budget and Accounting.

13 63. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and
15 other obligations by the various independent authorities, payment of which is to be made by the
17 State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease
19 with a State department, there is hereby appropriated such additional sums as the Director of the
21 Division of Budget and Accounting shall determine are required to pay all amounts due from the
23 State pursuant to such contracts or leases, as applicable.

25 64. All proceeds derived from the sale of real property shall be deposited in the General Fund,
27 and notwithstanding any other law to the contrary there are appropriated from the proceeds of the
29 sale of real property such sums as may be determined by the State Treasurer to the department which
31 formerly owned or operated the asset for the purpose of capital improvements, purchase of
33 equipment, or other program expenses, subject to the approval of the Director of the Division of
35 Budget and Accounting.

37 65. Monies appropriated pursuant to this act to counties, municipalities or school districts as
39 State grants or State Aid may, in addition to the uses specifically provided under this act, be used
41 for purposes of implementing best practices adopted by the New Jersey Domestic Security
43 Preparedness Task Force.

45 66. Amounts appropriated throughout the departments for Statewide Livable Communities,
47 Social Services Emergency Grants, Statewide Local Domestic Preparedness Equipment Grant
49 Program, and Local Library Grants may be transferred among those accounts subject to the approval
of the Director of the Division of Budget and Accounting. No grant from any of these accounts shall
exceed \$200,000 except in the case of grants awarded to two or more cooperating recipients, in
which case the maximum grant shall not exceed \$200,000 per recipient.

67. The unexpended balances at the end of the preceding fiscal year for the Statewide Livable
Communities, Social Services Emergency Grants, Statewide Local Domestic Preparedness
Equipment Grant Program, Local Library Grants, Cultural Projects, and Property Tax Assistance
and Community Development Grants accounts 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, provided however, that the list of recipients of monies
appropriated in this section may include a department or agency of state government or state
authority, commission or institution of higher education that shall be included on the list that shall
be subject to the review and approval of the Joint Budget Oversight Committee.

68. If any law requires annual State funding, and if the amount of the funding in this act is
insufficient to meet the requirement, the statutory requirement shall be deemed to be suspended for
this fiscal year to the extent that the funding is insufficient.

69. Such sums as may be required to initiate the implementation of information systems
development or modification during the fiscal year ending June 30, 2006 to support fees, fines or
other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be

1 implemented during the fiscal year ending June 30, 2007 and that are proposed in the Governor's
Budget Recommendation Document for the fiscal year ending June 30, 2007, shall be transferred
3 between appropriate accounts subject to the approval of the Director of the Division of Budget and
Accounting.

5
70. To the extent that receipts collected pursuant to fee provisions in P.L.2004, c.89, do not total
7 \$20,000,000, there is appropriated from the General Fund additional funds, which together with
such receipts shall not exceed \$20,000,000, for costs associated with P.L.2004, c.89, of the
9 Department of Community Affairs, the Department of Environmental Protection, the Department
of Transportation, and the Office of Administrative Law, subject to the approval of the Director of
11 the Division of Budget and Accounting.

13
71. Notwithstanding any other law or regulation to the contrary, there is appropriated from the
State of New Jersey Cash Management Fund reserve fund such amounts as are necessary for the
15 State 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
17 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.

19
72. There is appropriated from the General Fund to the Department of the Treasury such amount
21 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
23 certain losses which could be incurred by the fund.

25
73. Notwithstanding the provisions of P.L.2000, c.12, or any other law to the contrary, there is
appropriated \$10,500,000 from the Tobacco Settlement Fund for transfer to the General Fund as
27 State revenue.

29
74. Notwithstanding any provision of law to the contrary, no funding shall be provided by any
program supported in part or in whole by State funding for erectile dysfunction medications for
31 individuals who are registered on New Jersey's Sex Offender Registry.

33
75. As a condition to the appropriations made in this act, specifically with regard to the
allocation of the Administrative Efficiencies listed hereinabove, except as specifically provided
35 hereinabove, no portion of any reduction in an appropriation or any increased costs to be paid for
from an appropriation, shall be allocated or assessed to the following agencies which are housed
37 within the respective departments solely for administrative purposes: the State Agriculture
Development Commission in the Department of Agriculture; the Council on Affordable Housing,
39 Historic Trust, Government Records Council, and the State Planning Commission within the
Department of Community Affairs; the Parole Board within the Department of Corrections; the
41 Pinelands Commission, Palisades Interstate Park Commission, Mosquito Control Commission,
Environmental Infrastructure Trust, and the Highlands Council within the Department of
43 Environmental Protection; the Public Employment Relations Commission, the State Employment
and Training Commission, and the State Board of Mediation within the Department of Labor and
45 Workforce Development; the Division of State Police, the Office of Counter-Terrorism, the Juvenile
Justice Commission, Election Law Enforcement Commission, the Executive Commission on Ethical
47 Standards, the Victims of Crime Compensation Board, and the Office of Child Advocacy within the
Department of Law and Public Safety; the State Commission on Investigation within the State
49 Legislature; the Public Broadcasting Authority, Commission on Higher Education, and the Higher
Education Student Assistance Authority within the Department of State; the Transportation Trust

1 Fund Authority, the Motor Vehicle Commission, and the New Jersey Transit Corporation within the
2 Department of Transportation; the Economic Development Authority, Board of Public Utilities,
3 Casino Control Commission, New Jersey Commerce, Economic Growth and Tourism Commission,
4 Office of Administrative Law, Office of Information Technology, Ratepayer Advocate, State
5 Library, Office of the Public Defender, Office of the Inspector General, Office of the Public
6 Advocate, Garden State Preservation Trust, Governor's Council on Alcoholism and Drug Abuse,
7 State Legal Services Office, Motion Picture and Television Development Commission, and the
8 Science and Technology Commission within the Department of Treasury, or any other authority,
9 commission or board that is statutorily allocated in but not of a department for purposes of
10 complying with Article V, Section IV, paragraph 1 of the State Constitution and is not otherwise
11 under the supervision or direction of that department. The departments affected shall file a plan with
12 the Director of the Division of Budget and Accounting by August 1 identifying the specific Direct
13 State Services appropriations that will be reduced by the allocation of the Administrative
14 Efficiencies. Such reductions, which shall be subject to the approval of the Director of the Division
15 of Budget Accounting, shall not interfere with the State's obligation to meet constitutional mandates,
16 make debt service payments or make payments pursuant to contracts that were entered into prior to
17 July 1, 2005.

19 76. There is appropriated \$5,000,000 from the Second Injury Fund for transfer to the General
20 Fund as State revenue.

21 77. There is appropriated \$20,000,000 from the New Home Warranty Security Fund for transfer
22 to the General Fund as State revenue.

25 78. The Governor shall cause a study to be undertaken, with the results to be submitted to the
26 Legislature by January 1, 2006, on the advisability of assigning responsibility for all leasing of State
27 property within the Department of the Treasury.

29 79. The Governor shall cause a study to be undertaken, with the results to be submitted to the
30 Legislature by January 1, 2006, on the advisability of consolidating all human resources functions
31 of departments of State government in the Department of Personnel or whether such functions
32 assigned to the various departments.

35 80. The State Treasurer shall undertake a comprehensive review of State Executive Branch
36 department travel policies, rules and regulations, and shall report his findings and recommendations
37 to the Governor concerning implementation of a uniform travel policy designed to make the most
38 efficient use of appropriations made herein without restricting essential travel.

39 81. The Governor shall cause a study to be undertaken, with the results to be submitted to the
40 Legislature by January 1, 2006, on the advisability of consolidating all human resources functions
41 of departments of State government in the Department of Personnel or assigning such functions to
42 the various departments.

45 82. This act shall take effect immediately and be retroactive to July 1, 2005.

47 STATEMENT

49 This bill appropriates \$27,919,888,000 in State funds and \$9,795,662,570 in federal funds for

1 the State budget for fiscal year 2006-2006.

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Appropriates \$27,919,888,000 in State funds and \$9,795,662,570 in federal funds for the State budget for fiscal year 2005-2006.

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