

P.L.2004, CHAPTER 71, *approved June 30, 2004*  
Senate, No. 2005

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 2005 and regulating the disbursement thereof.

**ANTICIPATED RESOURCES  
FOR THE FISCAL YEAR 2004 - 2005  
GENERAL FUND**

Undesignated Fund Balance, July 1, 2004 .....	<sup>1</sup> [\$538,545,000]	\$533,999,000 <sup>1</sup>
<i>Major Taxes</i>		
Sales .....		\$6,600,000,000
Corporation Business .....		2,500,000,000
Cigarette .....		678,000,000
Motor Fuels .....		559,000,000
Transfer Inheritance .....		556,000,000
Insurance Premiums .....		449,000,000
Motor Vehicle Fees .....		301,094,000
Realty Transfer .....		286,000,000
Petroleum Products Gross Receipts .....		212,000,000
Corporation Banks and Financial Institutions .....		132,000,000
Alcoholic Beverage Excise .....		88,000,000
Tobacco Products Wholesale Sales .....		10,000,000
Public Utility Excise (Reform) .....		8,700,000
Total -- Major Taxes .....		<u>\$12,379,794,000</u>

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

**Matter enclosed in superscript numerals has been adopted as follows:**  
<sup>1</sup> Governor's line-item veto change of June 30, 2004.

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

*Miscellaneous Taxes, Fees, Revenues*

## Executive Branch --

## Department of Agriculture:

Fertilizer Inspection Fees .....	\$291,000
Miscellaneous Revenue .....	4,000
Subtotal, Department of Agriculture .....	<u>\$295,000</u>

## Department of Banking and Insurance:

Actuarial Services .....	\$52,000
Bank Assessments .....	3,800,000
Banking -- Examination Fees .....	2,260,000
Banking -- Licenses and Other Fees .....	6,000,000
FAIR Act Administration .....	15,000,000
Fraud Fines .....	2,000,000
Insurance -- Special Purpose Assessment .....	16,500,000
Insurance -- Examination Billings .....	2,100,000
Insurance Fraud Prevention .....	34,000,000
Insurance Licenses and Other Fees .....	12,530,000
Real Estate Commission .....	<u>5,000,000</u>
Subtotal, Department of Banking and Insurance .....	<u>\$99,242,000</u>

## Department of Community Affairs:

Affordable Housing and Neighborhood Preservation -- Fair Housing .....	\$19,767,000
Construction Fees .....	12,372,000
Divorce Filing Fees .....	1,276,000
Fire Safety .....	14,745,000
Housing Inspection Fees .....	7,508,000
Planned Real Estate Development Fees .....	828,000
Subtotal, Department of Community Affairs .....	<u>\$56,496,000</u>

## Department of Education:

Audit Recoveries .....	\$1,000,000
Audit of Enrollments .....	1,600,000
Local School District Loan Recoveries -- NJEDA .....	9,126,000
Miscellaneous Revenue .....	125,000
Nonpublic Schools Handicapped and Auxiliary Recoveries .....	5,000,000
Nonpublic Schools Textbook Recoveries .....	1,450,000
School Construction Inspection Fees .....	3,246,000
State Board of Examiners .....	<u>2,554,000</u>
Subtotal, Department of Education .....	<u>\$24,101,000</u>

## Department of Environmental Protection:

Air Pollution Fees .....	\$18,950,000
Air Pollution Fines .....	3,500,000
Air Toxics Surcharge .....	6,000,000
Clean Water Enforcement Act .....	2,700,000

1	Coastal Area Development Review Act .....	1,800,000
	Endangered Species Tax Check-Off .....	269,000
3	Environmental Infrastructure Financing Program -- Administrative Fee .....	5,000,000
5	Excess Diversion .....	283,000
	Freshwater Wetlands Fees .....	2,800,000
7	Freshwater Wetlands Fines .....	50,000
	Hazardous Waste Fees .....	2,230,000
9	Hazardous Waste Fines .....	400,000
	Hunters' and Anglers' Licenses .....	12,897,000
11	Industrial Site Recovery Act .....	1,200,000
	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 .....	3,800,000
17	New Jersey Pollutant Discharge Elimination System .....	12,100,000
	Parks Management Fees and Permits .....	4,300,000
19	Parks Management Fines .....	184,000
	Pesticide Control Fees .....	4,000,000
21	Pesticide Control Fines .....	40,000
	Radiation Protection Fees .....	4,701,000
23	Radiation Protection Fines .....	90,000
	Radon Testers Certification .....	260,000
25	Shellfish and Marine Fisheries .....	7,000
	Solid Waste -- Utility Regulation Assessments .....	3,100,000
27	Solid Waste Fines -- DEP .....	700,000
	Solid Waste Management Fees -- DEP .....	13,303,000
29	Solid and Hazardous Waste Disclosure .....	3,000,000
	Spring Meadow Golf Course .....	300,000
31	Stormwater Permits .....	5,800,000
	Stream Encroachment .....	2,600,000
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 .....	1,387,000
39	Water/Wastewater Operators Licenses .....	215,000
	Waterfront Development Fees .....	2,400,000
41	Well Permits/Well Drillers/Pump Installers Licenses .....	1,070,000
	Wetlands .....	24,000
43	Worker and Community Right to Know -- Fines .....	60,000
	Subtotal, Department of Environmental Protection .....	<u>\$130,088,000</u>
45		
	Department of Health and Senior Services:	
47	Admission Charge Hospital Assessment .....	\$6,000,000
	HMO Covered Lives .....	2,600,000

1	Health Care Reform .....	1,200,000
	Licenses, Fines, Permits, Penalties, and Fees .....	790,000
3	Miscellaneous Revenue .....	400,000
	Subtotal, Department of Health and Senior Services .....	<u>\$10,990,000</u>
5		
	Department of Human Services:	
7	Child Care Licensing/Adoption Law .....	\$350,000
	Early Periodic Screening, Diagnosis and Treatment .....	4,000,000
9	Marriage License Fees .....	1,450,000
	Medicaid Uncompensated Care -- Acute .....	319,942,000
11	Medicaid Uncompensated Care -- Mental Health .....	31,307,000
	Medicaid Uncompensated Care -- Psychiatric .....	178,685,000
13	Medical Assistance -- Federal Match on PAAD/ Medicaid Dual Eligibles .....	2,200,000
15	Miscellaneous Revenue .....	47,400,000
	Patients' and Residents' Cost Recoveries:	
17	Developmental Disability .....	14,809,000
	Psychiatric Hospitals .....	61,643,000
19	School Based Medicaid .....	19,000,000
	Subtotal, Department of Human Services .....	<u>\$680,786,000</u>
21		
	Department of Labor:	
23	Special Compensation Fund .....	\$1,670,000
	Workers' Compensation Assessment .....	12,014,000
25	Workplace Standards -- Licenses, Permits and Fines .....	2,820,000
	Subtotal, Department of Labor .....	<u>\$16,504,000</u>
27		
	Department of Law and Public Safety:	
29	Authorities Recruit Class Reimbursement .....	\$2,500,000
	Beverage Licenses .....	3,960,000
31	Division of Consumer Affairs:	
	General Revenues:	
33	Charities Registration Section .....	695,000
	Controlled Dangerous Substances .....	100,000
35	Legalized Games of Chance Control .....	1,200,000
	Private Employment Agencies .....	258,000
37	Securities Enforcement .....	8,994,000
	Weights and Measures -- General .....	2,612,000
39	Professional Examining Board Fees:	
	New Jersey Cemetery Board .....	132,000
41	State Board of Architects .....	480,000
	State Board of Audiology and Speech -- Language Pathology Advisory .....	25,000
	State Board of Certified Psychoanalysts .....	50,000
45	State Board of Certified Public Accountants .....	176,000
	State Board of Chiropractors .....	240,000
47	State Board of Cosmetology and Hairstyling .....	2,680,000
	State Board of Dentistry .....	280,000

1	State Board of Electrical Contractors .....	40,000
	State Board of Marriage Counselor Examiners .....	400,000
3	State Board of Master Plumbers .....	640,000
	State Board of Medical Examiners .....	4,400,000
5	State Board of Mortuary Science .....	320,000
	State Board of Nursing .....	3,900,000
7	State Board of Occupational Therapists and Assistants .....	60,000
	State Board of Ophthalmic Dispensers and Ophthalmic	
9	Technicians .....	48,000
	State Board of Optometrists .....	400,000
11	State Board of Orthotics and Prosthesis .....	80,000
	State Board of Pharmacy .....	760,000
13	State Board of Physical Therapy .....	120,000
	State Board of Professional Engineers and Land	
15	Surveyors .....	360,000
	State Board of Professional Planners .....	40,000
17	State Board of Psychological Examiners .....	180,000
	State Board of Real Estate Appraisers .....	120,000
19	State Board of Respiratory Care .....	25,000
	State Board of Shorthand Reporting .....	25,000
21	State Board of Social Workers .....	700,000
	State Board of Veterinary Medical Examiners .....	360,000
23	EDA School Construction Recoveries .....	800,000
	Pleasure Boat Licenses .....	3,200,000
25	State Police -- Fingerprint Fees .....	2,694,000
	State Police -- Other Licenses .....	204,000
27	State Police -- Private Detective Licenses .....	220,000
	Violent Crime Compensation .....	3,930,000
29	Subtotal, Department of Law and Public Safety .....	<u>\$48,408,000</u>
31	Department of Military and Veterans' Affairs:	
	Soldiers' Homes .....	<u>\$28,765,000</u>
33	Subtotal, Department of Military and Veterans' Affairs .....	<u>\$28,765,000</u>
35	Department of Transportation:	
	Air Safety Fund .....	\$965,000
37	Applications and Highway Permits .....	1,300,000
	Auto Body Repair Shop Licensing .....	550,000
39	Autonomous Transportation Authorities .....	2,500,000
	Drunk Driving Fines .....	350,000
41	Good Driver .....	61,000,000
	Graduated Driver's License .....	1,350,000
43	Heavy Duty Diesel Fines .....	400,000
	Interest on Purchase of Right-of-Way .....	5,000
45	Logo Sign Program Fees .....	300,000
	Motor Vehicle Database -- Automated Access.....	55,327,000
47	Motor Vehicle Inspection Fund .....	76,710,000
	Motor Vehicle Surcharge Program .....	360,000

1	Outdoor Advertising .....	10,740,000
	Salvage Title Program .....	980,000
3	Special Plate Fees .....	750,000
	Uninsured Motorists Program .....	3,400,000
5	Subtotal, Department of Transportation .....	<u>\$216,987,000</u>
7	Department of the Treasury:	
	Assessment on Houses Greater Than \$1 Million .....	\$24,000,000
9	Assessments -- Cable TV .....	3,976,000
	Assessments -- Public Utility .....	24,600,000
11	Coin Operated Telephones .....	4,100,000
	Commercial Recording -- Expedited .....	2,853,000
13	Commissions .....	1,100,000
	Dormitory Safety Trust Fund -- Debt Service Recovery .....	5,731,000
15	Equipment Leasing Fund -- Debt Service Recovery .....	4,642,000
	Escrow Interest -- Construction Accounts .....	15,000
17	General Revenue -- Fees .....	32,380,000
	Higher Education Capital Improvement Fund -- Debt Service Recovery .....	11,250,000
19	Hotel Occupancy Tax .....	65,118,000
	Miscellaneous Revenue .....	260,000
21	NJ Economic Development Authority .....	2,200,000
23	NJ Public Records Preservation .....	39,000,000
	<sup>1</sup> [ Cigarette Tax Securitization .....	1,190,000,000] <sup>1</sup>
25	<sup>1</sup> [ Motor Vehicle Surcharge Securitization .....	740,000,000] <sup>1</sup>
	Nuclear Emergency Response Assessment .....	4,073,000
27	ODS Mediation Fees .....	158,000
	Public Defender Client Receipts. ....	5,340,000
29	Public Utility -- Customer Specific Tax .....	1,868,000
	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer) .	69,000,000
31	Railroad Tax -- Class II .....	3,100,000
	Railroad Tax -- Franchise .....	590,000
33	Rate Payer Advocate .....	6,769,000
	Sale of Real Property .....	5,000,000
35	Surplus Property .....	950,000
	Tax Enforcement .....	25,000,000
37	Tire Clean-up Surcharge .....	12,300,000
	Transitional Energy Facilities Assessment .....	222,200,000
39	Telephone Assessment .....	118,000,000
	Subtotal, Department of the Treasury ..... <sup>1</sup> [\$2,625,573,000]	<u>\$695,573,000</u> <sup>1</sup>
41	Other Sources:	
43	Miscellaneous Revenue .....	<u>\$500,000</u>
	Subtotal, Other Sources .....	<u>\$500,000</u>
45	Inter-Departmental Accounts:	
47	Administration and Investment of Pension and Health Benefit Funds - Recoveries .....	\$48,000,000

1	Employee Maintenance Deductions .....	300,000
	Fringe Benefit Recoveries from Colleges and Universities .....	102,369,000
3	Fringe Benefit Recoveries from Federal and Other Funds .....	159,825,000
	Fringe Benefit Recoveries from School Districts .....	32,000,000
5	Indirect Cost Recovery -- DEP Other Funds .....	11,040,000
	MTF Revenue Fund .....	86,500,000
7	<sup>1</sup> [Mutual Workers' Compensation Security Fund .....	5,000,000] <sup>1</sup>
	Rent of State Building Space .....	1,376,000
9	Social Security Recoveries from Federal and Other Funds .....	45,000,000
	Subtotal, Inter-Departmental Accounts ..... <sup>1</sup> [\$491,410,000]	<u>\$486,410,000</u> <sup>1</sup>
11	The Judiciary:	
13	Court Fees .....	<u>\$59,515,000</u>
	Subtotal, Judicial Branch .....	<u>\$59,515,000</u>
15	Total -- Miscellaneous Taxes, Fees, Revenues .....	
17	<sup>1</sup> [\$4,489,660,000]	<u><u>\$2,554,660,000</u></u> <sup>1</sup>
19	<i>Interfund Transfers</i>	
	Beaches and Harbor Fund .....	\$15,000
21	Clean Waters Fund .....	18,000
	Correctional Facilities Construction Fund .....	6,000
23	Correctional Facilities Construction Fund -- 1987 .....	7,000
	Cultural Center and Historic Preservation Fund -- 1987 .....	35,000
25	Development Potential Bank Transfer Fund 89 .....	117,000
	Developmental Disabilities Waiting List Reduction Fund .....	557,000
27	Dredging and Containment Facility Fund .....	1,816,000
	Economic Development Site 1996 .....	39,000
29	Emergency Flood Control Fund .....	7,000
	Energy Conservation Fund .....	28,000
31	Enterprise Zone Assistance Fund .....	2,050,000
	Environmental Clean-Up Fund -- 1996 .....	194,000
33	Garden State Farmland Preservation Trust Fund .....	1,764,000
	Garden State Green Acres Preservation Trust Fund .....	5,006,000
35	Garden State Historic Preservation <sup>1</sup> Trust <sup>1</sup> Fund .....	609,000
	Hazardous Discharge Fund .....	2,000
37	Hazardous Discharge Fund of 1986 .....	3,000
	Hazardous Discharge Site Cleanup Fund .....	17,637,000
39	Historic Preservation Fund -- 1995 .....	39,000
	Housing Assistance Fund .....	50,000
41	Institutions Construction Fund .....	1,000
	Jobs, Education and Competitiveness Fund.....	50,000
43	Judiciary Bail Fund .....	300,000
	Judiciary Child Support and Paternity Fund .....	275,000
45	Judiciary Probation Fund .....	105,000
	Judiciary Special Civil Fund .....	30,000
47	Judiciary Superior Court Miscellaneous Fund .....	55,000
	Legal Services Trust Fund .....	10,750,000

1	Medical Education Facilities Fund .....	5,000
	Mortgage Assistance Fund .....	760,000
3	Motor Vehicle Security Responsibility Fund .....	4,000
5	New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund .....	55,000
	Natural Resources Fund .....	330,000
7	NJ Coastal Blue Acres Trust Fund .....	97,000
	New Jersey Green Acres Fund (Act of 1983) .....	197,000
9	New Jersey Green Acres Fund (Act of 1995) .....	300,000
	New Jersey Green <sup>1</sup> [Acres] <sup>1</sup> Trust Fund (Act of 1992) .....	855,000
11	New Jersey Green <sup>1</sup> [Acres] <sup>1</sup> Trust Fund (Act of 1995) .....	1,000,000
	New Jersey Spill Compensation Fund .....	11,661,000
13	Pollution Prevention Fund .....	2,380,000
	Public Purpose Buildings Construction Fund .....	1,000
15	Public Purpose Buildings and Community-Based Facilities <sup>1</sup> Construction Fund <sup>1</sup> .....	42,000
17	Safe Drinking Water Fund .....	2,339,000
	School Fund Investment Account .....	2,931,000
19	Shore Protection Fund .....	181,000
	Solid Waste Services Tax Fund .....	50,000
21	State Disability Benefit Fund General Account .....	136,304,000
	State Land Acquisition and Development Fund .....	5,000
23	State Lottery Fund .....	795,000,000
	State Lottery Fund Administration .....	21,491,000
25	State Recreation and Conservation Land Acquisition and Development (Act of 1974) .....	5,000
27	State Recycling Fund .....	1,046,000
	State of New Jersey Cash Management Fund .....	3,256,000
29	Statewide Transportation and Bridge Fund -- 1999 .....	2,100,000
	Supplemental Workforce Fund for Basic Skills .....	2,000,000
31	Transportation Rehabilitation and Improvement Fund of 1979 .....	3,000
	Unclaimed Insurance Payments .....	20,000
33	Unclaimed Personal Property Trust Fund .....	194,075,000
	Unclaimed Utility Deposit .....	45,000
35	Unemployment Compensation Tax Auxiliary Fund .....	17,530,000
	Universal Service Fund .....	72,000,000
37	Wage and Hour Trust Fund .....	75,000
	Wastewater Treatment Fund 1992 .....	233,000
39	Water Conservation Fund .....	20,000
	Water Supply Fund .....	3,779,000
41	Worker and Community Right to Know Fund .....	3,484,000
	Workforce Development Partnership Fund .....	17,042,000
43	<sup>1</sup> Cigarette Tax Securitization .....	1,190,000,000 <sup>1</sup>
	<sup>1</sup> Motor Vehicle Securitization .....	740,000,000 <sup>1</sup>
45	<sup>1</sup> Mutual Workers' Compensation Security Fund .....	5,000,000 <sup>1</sup>
	Total -- Interfund Transfers .....	<sup>1</sup> [\$1,334,266,000]
47	Total State Revenues, General Fund .....	<u>\$18,203,720,000</u>
	Total Resources, General Fund .....	<u><u>\$18,737,719,000 <sup>1</sup></u></u>



**Surplus Revenue Fund**

Undesignated Fund Balance, July 1, 2004 .....	<sup>1</sup> [\$288,016,000]	<u>\$288,017,000<sup>1</sup></u>
Total Resources, Surplus Revenue Fund .....	<sup>1</sup> [\$288,016,000]	<u><u>\$288,017,000<sup>1</sup></u></u>

**Property Tax Relief Fund**

Undesignated Fund Balance, July 1, 2004 .....		\$0
Gross Income Tax .....		<u>8,855,000,000</u>
Total Resources, Property Tax Relief Fund .....		<u><u>\$8,855,000,000</u></u>

**Casino Control Fund**

Undesignated Fund Balance, July 1, 2004 .....	<sup>1</sup> [\$0]	\$2,339,000 <sup>1</sup>
License Fees .....		<u>65,600,000</u>
Total Resources, Casino Control Fund .....	<sup>1</sup> [\$65,600,000]	<u><u>\$67,939,000<sup>1</sup></u></u>

**Casino Revenue Fund**

Undesignated Fund Balance, July 1, 2004 .....		\$0
Casino Simulcasting Fund .....		700,000
Gross Revenue Tax .....		384,000,000
Investment Earnings .....		180,000
Newly Enacted Casino Taxes and Fees .....		<u>\$90,000,000</u>
Total Resources, Casino Revenue Fund .....		<u><u>\$474,880,000</u></u>

**Gubernatorial Elections Fund**

Undesignated Fund Balance, July 1, 2004 .....	<sup>1</sup> [\$0]	\$2,206,000 <sup>1</sup>
Taxpayers' Designations .....		<u>1,500,000</u>
Total Resources, Gubernatorial Elections Fund .....		<u>3,706,000<sup>1</sup></u>
.....	<sup>1</sup> [\$1,500,000]	<u><u>\$3,706,000<sup>1</sup></u></u>

Total Resources, All State Funds .....		<u><u>\$28,427,261,000</u></u>
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**Federal Revenue**

## Executive Branch --

## Department of Agriculture:

Child Care Food .....	\$48,000,000
Child Nutrition -- School Breakfast .....	30,000,000
Child Nutrition -- School Lunch .....	154,356,000
Child Nutrition -- Special Milk .....	1,400,000
Child Nutrition -- Summer Programs .....	9,247,000
Child Nutrition -- Administration .....	3,725,000
Cooperative Gypsy Moth Suppression .....	235,000
Farm Risk Management Education Program .....	307,000
Farmland Preservation .....	6,000,000
Fish Inspection Services .....	100,000
Jobs Bill .....	1,454,000
Team Nutrition Training .....	225,000
Various Federal Programs and Accruals .....	<u>1,070,000</u>
Subtotal, Department of Agriculture .....	<u><u>\$256,119,000</u></u>

1		
	Department of Community Affairs:	
3	Community Services Block Grant .....	\$17,699,000
	Emergency Shelter Grants Program .....	1,600,000
5	Fair Housing Initiatives Grant .....	85,000
	Lead-Based Paint Abatement in Low and Moderate	
7	Income Housing .....	3,000,000
	Moderate Rehabilitation Housing Assistance .....	11,925,000
9	National Affordable Housing -- HOME Investment	
	Partnerships .....	8,167,000
11	National Fire Academy Training Program .....	30,000
	Section 8 Housing Voucher Program .....	173,000,000
13	Shelter Plus Care Program .....	5,950,000
	Small Cities Block Grant Program .....	9,746,000
15	Weatherization Assistance Program .....	5,169,000
	Various Federal Programs and Accruals .....	241,000
17	Subtotal, Department of Community Affairs .....	<u>\$236,612,000</u>
19	Department of Corrections:	
	Project In-Side .....	\$541,000
21	State Criminal Alien Assistance Program .....	3,832,000
	Various Federal Programs and Accruals .....	50,000
23	Subtotal, Department of Corrections .....	<u>\$4,423,000</u>
25	Department of Education:	
	21st Century Schools .....	\$21,893,000
27	AIDS Prevention Education .....	272,000
	Bilingual and Compensatory Education -- Homeless	
29	Children and Youth .....	1,281,000
	Byrd Scholarship Program .....	1,200,000
31	Character Education Partnership .....	539,000
	Drug-Free Schools and Communities -- Administration .....	2,196,000
33	Drug-Free Schools and Communities -- Discretionary .....	8,514,000
	Educational Technology .....	13,390,000
35	Even Start Family Literacy Grant -- Discretionary .....	4,593,000
	Grants Management .....	2,516,000
37	IASA Consolidated Administration .....	5,362,000
	IDEA -- Handicapped .....	319,767,000
39	IDEA -- Preschool Incentive Grant .....	11,737,000
	Improving Teacher Quality -- Higher Education .....	1,800,000
41	Language Acquisition State Grants .....	15,840,000
	Mathematics and Science Partnership Grants .....	2,504,000
43	Migrant Education -- Administration/Discretionary .....	2,117,000
	National Community Service -- Learn and Serve America .....	574,000
45	Public Charter Schools .....	4,000,000
	Refugee Children School Impact Program .....	618,000
47	State Assessments .....	9,637,000
	State Grants for Improving Teacher Quality .....	63,684,000

1	State Improvement Grant, Administration .....	1,260,000
	Teacher Quality Enhancement -- DA .....	3,179,000
3	Title I -- Comprehensive School Reform .....	7,350,000
	Title I -- LEA Disadvantaged .....	264,860,000
5	Title I, Part D -- Neglected & Delinquent .....	2,340,000
	Title I -- Reading First State Grant .....	17,860,000
7	Title V Innovative Program Strategies .....	8,351,000
	Vocational Education Basic Grants, Administration .....	24,551,000
9	Vocational Education Technical Preparation Title III-E .....	2,251,000
	Various Federal Programs and Accruals .....	405,000
11	Subtotal, Department of Education .....	<u>\$826,441,000</u>
13	Department of Environmental Protection:	
	Air Pollution Maintenance Program .....	\$6,319,000
15	Americorps .....	300,000
	Artificial Reef Program .....	1,125,000
17	Asian Longhorned Beetle Project .....	100,000
	Atlantic Coastal Cooperative Program .....	150,000
19	Boat Access (Fish and Game) .....	1,000,000
	Brownfields .....	5,000,000
21	Cape May Pennisular Project (Sandritter Project) .....	300,000
	Cheesequake Marshland Acquisition .....	1,000,000
23	Clean Lakes Program .....	500,000
	Clean Vessels .....	1,000,000
25	Coastal Estuarine Land Program .....	6,000,000
	Coastal Zone Management Implementation .....	6,200,000
27	Community Assistance Program .....	200,000
29	Community and Public Water Supply Operators -- Expense Reimbursement .....	1,500,000
31	Comprehensive Wildfire Conservation Plan Coordination Federal Share .....	32,000
	Consolidated Forest Management .....	1,374,000
33	Construction Grants Program .....	57,600,000
	Countrywide Wildfire Defense .....	50,000
35	Defensible Space .....	350,000
	Delaware Bay .....	1,000,000
37	Economic Action Program .....	50,000
	Endangered Species .....	75,000
39	Endangered and Nongame Species Program State Wildlife Grants ...	1,200,000
	Environmental Justice .....	100,000
41	Firewise in the Pines .....	200,000
	Fish and Wildlife Health .....	190,000
43	Forest Legacy .....	10,040,000
45	Forest Resource Management -- Cooperative Forest Fire Control .....	1,725,000
	Grassland Habitat Project .....	200,000
47	Hazardous Waste -- Resource Conservation Recovery Act .....	4,281,000
	Historic Preservation Survey & Planning .....	2,000,000

1	Hunters' and Anglers' License Fund .....	6,365,000
	Intermodal Surface Transportation Efficiency Act .....	10,320,000
3	Investigation and Management of NJ's Nongame Freshwater Fisheries Resources .....	150,000
5	Land and Water Conservation Fund .....	5,000,000
	Lower Cohansey Watershed .....	1,000,000
7	Marine Fisheries Investigation and Management .....	1,150,000
	Multi-Media .....	750,000
9	Multi-Media Enforcement Grant .....	1,000,000
	NJ Landowners Incentive .....	1,450,000
11	NJFO Bog Turtle Cooperative Agreement .....	50,000
	National Coastal Wetlands Conservation .....	2,215,000
13	National Dam Safety Program (FEMA) .....	90,000
	National Geologic Mapping Program .....	200,000
15	National Pollutant Discharge Elimination System Implementation Support Program .....	600,000
17	National Recreational Trails .....	1,500,000
19	New Jersey Commercial Blue Crab Fishery Economic Assistance Federal Share .....	230,000
	Non-Point Source Implementation (319H) .....	4,400,000
21	Particulate Monitoring Grant .....	1,500,000
	Pesticide Mosquito Control Project .....	50,000
23	Pesticide Recording Program .....	20,000
	Pesticide Technology .....	730,000
25	Pinelands Grant -- Acquisition .....	6,000,000
	Preliminary Assessments/Site Inspections .....	3,000,000
27	Radon Program .....	500,000
	Regional Climate and Fire Damage Modeling -- Pinelands .....	100,000
29	Safe Drinking Water Act .....	22,200,000
	Shortnose Sturgeon Research .....	150,000
31	Southern New Jersey Drinking Water Sampling Project .....	50,000
	Southern Pine Beetle .....	100,000
33	State Wetlands Conservation Plan .....	492,000
	State Wildlife Grant Projects .....	1,200,000
35	State/EPA Data Management Grant .....	3,050,000
	Superfund Grants .....	30,450,000
37	Telemetry Study of Red Knots and Atlantic Brant .....	80,000
	US ACE Beachnesters .....	80,000
39	Underground Storage Tanks .....	2,055,000
	Various Federal Programs and Accruals .....	2,010,000
41	Water Monitoring and Planning .....	1,000,000
	Water Pollution Control Program .....	4,250,000
43	Wildland/Urban Interface II .....	250,000
	Wildlife Education .....	285,000
45	Wildlife Management Area Planning .....	300,000
	Subtotal, Department of Environmental Protection .....	<u>\$227,533,000</u>

47

Department of Health and Senior Services:

1	AIDS Incarcerated Individuals in Corrections .....	\$900,000
	Abstinence Education -- FHS .....	1,122,000
3	Asthma Surveillance and Coalition Building .....	356,000
	Asthma and Hazardous Substances Applied Research .....	100,000
5	Behavioral Risk Factor Surveillance Survey .....	261,000
	Bioterrorism Hospital Emergency Preparedness .....	16,000,000
7	Birth Defects Surveillance Program .....	250,000
	Blood Borne Pathogen Exposure Study .....	253,000
9	Center for Birth Defects Research and Prevention .....	1,600,000
	Childhood Lead Poisoning .....	1,426,000
11	Chronic Disease Prevention and Health Promotion -- Family Health Services .....	1,011,000
13	Chronic Disease Prevention and Health Promotion -- Addiction Services .....	1,246,000
15	Clinical Laboratory Improvement Amendments Program .....	497,000
	Comprehensive AIDS Resources Grant .....	65,000,000
17	Demonstration Program to Conduct Health Assessments .....	578,000
	Early Hearing Detection and Intervention (EHDI) Tracking, Research .....	334,000
19		
21	Early Intervention Program for Infants and Toddlers with Disabilities (Part H) .....	13,000,000
	Eliminating Disparities in Perinatal Health .....	500,000
23	Emergency Preparedness for Bioterrorism .....	31,528,000
	Evaluation of the Performance of Integrated HIV/AIDS Surveillance .....	116,000
25		
	Exposure -- Tremolite Asbestos -- Vermiculite .....	220,000
27	Family Planning Program -- Title X .....	3,500,000
	Federal Lead Abatement Program .....	420,000
29	Federal Medicare Reimbursement .....	994,000
	Federal Medicare Relief .....	90,000,000
31	Food Inspection .....	350,000
	HIV/AIDS Prevention and Education Grant .....	18,000,000
33	HIV/AIDS Surveillance Grant .....	7,214,000
	Housing Opportunities for Persons with AIDS .....	4,763,000
35	Housing Opportunities for Incarcerated Persons with AIDS .....	900,000
	Immunization Project .....	7,866,000
37	Lead Training and Certification (Enforcement) Program .....	82,000
	MCH Early Childhood Comprehensive System .....	100,000
39	Maternal and Child Health Block Grant .....	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities .....	14,150,000
41	Memorandum of Agreement with Emery University -- National Down Syndrome Study .....	150,000
43	Minority AIDS Demo .....	150,000
	Morbidity & Mortality Review Program .....	150,000
45	NJ Ease for Caregivers -- Building Support Systems .....	250,000
	National Cancer Prevention and Control -- Public Health .....	6,210,000
47	National Family Caregiver Program .....	4,100,000
	Nurse Aide Certification Program .....	1,958,000

1	Nursing Facilities Transition Grant .....	600,000
	Older Americans Act -- Title III .....	33,248,000
3	Pediatric AIDS Health Care Demonstration Project .....	2,850,000
	Pregnancy Risk Assessment Monitoring System .....	750,000
5	Preventative Health and Health Services Block Grant .....	3,896,000
	Public Health Laboratory Biomonitoring Planning .....	210,000
7	Rape Prevention and Education Program .....	1,237,000
	Research on Ecology of Lyme Disease in US .....	300,000
9	Senior Farmers Market Nutrition Program .....	1,000,000
	Supplemental Food Program -- W.I.C .....	90,000,000
11	Surveillance, Epidemiology and End Results (SEER) .....	1,200,000
	Tools For School Implementation Project .....	80,000
13	Traumatic Brain Injury Surveillance .....	105,000
	Tuberculosis Control Program .....	6,069,000
15	USDA Older Americans Act -- Title III .....	3,900,000
	Universal Newborn Hearing Screening .....	250,000
17	Venereal Disease Project .....	3,800,000
	Violence Related Injury Prevention .....	160,000
19	Viral Hepatitis Integration Study .....	365,000
	Vital Statistics Component .....	850,000
21	WIC Farmer's Market Nutrition Program .....	2,000,000
	West Nile Virus -- Laboratory .....	200,000
23	West Nile Virus -- Public Health .....	2,300,000
	Various Federal Programs and Accruals .....	4,351,000
25	Subtotal, Department of Health and Senior Services .....	<u>\$470,326,000</u>
27	Department of Human Services:	
	Access to Recovery .....	\$8,000,000
29	Block Grant Mental Health Services .....	12,496,000
	Child Care Block Grant .....	108,959,000
31	Child Support Enforcement Program .....	142,356,000
	Community Based Residential Program Grant .....	1,000,000
33	Developmental Disabilities Council .....	1,590,000
	Federal Independent Living .....	1,116,000
35	Food Stamp Program .....	88,047,000
	Foster Grandparents Program .....	1,051,000
37	Low Income Energy Assistance Block Grant .....	75,770,000
	Projects for Assistance in Transition from Homelessness (PATH) .....	1,745,000
	Refugee Resettlement Program .....	5,705,000
41	Restricted Grant .....	12,202,000
	Social Service Block Grant .....	51,432,000
43	State Data Infrastructure Project .....	100,000
	Substance Abuse Block Grant .....	53,385,000
45	Temporary Assistance to Needy Families Block Grant .....	500,865,000
	Title IV-B Child Welfare Services .....	6,120,000
47	Title IV-E Foster Care .....	119,696,000
	Title XIX Child Residential .....	72,705,000

1	Title XIX Community Care Waiver .....	226,083,000
	Title XIX ICF/MR .....	218,233,000
3	Title XIX Medical Assistance .....	3,195,316,000
	Title XXI Childrens Health Insurance Program .....	236,665,000
5	Various Federal Programs and Accruals .....	5,869,000
	Vocational Rehabilitation Act -- Section 120 .....	10,631,000
7	Young Offender Reentry Program .....	490,000
	Subtotal, Department of Human Services .....	<u>\$5,157,137,000</u>

9	Department of Labor:	
11	Adult Basic Education .....	\$18,222,000
	Comprehensive Services for Independent Living .....	700,000
13	Current Employment Statistics .....	2,591,000
	Disability Determination Services .....	46,020,000
15	Disabled Veterans' Outreach Program .....	2,500,000
	ES Reemployment Services .....	1,100,000
17	Employment Services .....	23,859,000
	Employment Services -- One Stop Shopping .....	325,000
19	Employment Services Cost Reimbursable Grants -- Migrant Housing .....	50,000
21	Employment Services Grants -- Alien Labor Certification .....	2,419,000
	Federal Public Employees Occupational Safety and Health Act .....	1,900,000
23	Local Veterans Employment Representatives .....	1,700,000
	National Council on Aging - Senior Community Services Employment Project .....	3,025,000
25	OASI (DDS) Intelligent Workstation Activities .....	1,000,000
27	OSHA Data Collection Survey .....	81,000
	Occupational Informational Coordinating Program .....	159,000
29	Occupational Safety Health Act , On-Site Consultation .....	2,012,000
	One Stop Labor Market Information .....	980,000
31	Redesigned Occupational Safety and Health (ROSH) .....	230,000
33	Rehabilitation of Supplemental Security Income Beneficiaries .....	2,000,000
	Supported Employment .....	1,200,000
35	Technical Assistance Training .....	1,700,000
	Technology Related Assistance Project .....	700,000
37	Trade Adjustment Assistance Project .....	7,000,000
	Unemployment Insurance .....	140,900,000
39	Vocational Rehabilitation Act of 1973 .....	44,650,000
	WIA Title IIID Discretionary Funding .....	6,000,000
41	Work Incentive Project Access .....	700,000
	Work Opportunity Tax Credit .....	750,000
43	Workforce Investment Act .....	56,830,000
	Workforce Investment Act - Title III Dislocated Workers .....	19,000,000
45	Various Federal Programs and Accruals .....	145,000
	Subtotal, Department of Labor .....	<u>\$390,448,000</u>

47  
Department of Law and Public Safety:

1	Bulletproof Vest Partnership .....	\$700,000
	Casework DNA Backlog Reduction Program .....	1,300,000
3	Cert Program .....	550,000
	Challenge Grant .....	300,000
5	Child Passenger Protection Education .....	500,000
	Combating Underage Drinking .....	360,000
7	Community Prosecutors Block Grant .....	1,000,000
	Convicted Offender In-House (DNA) .....	1,500,000
9	Cops In Schools .....	1,000,000
	Domestic Marijuana Eradication Suppression Program .....	200,000
11	Domestic Preparedness Training .....	56,000,000
	EMPG -- Non-Terrorism .....	4,500,000
13	Edward Byrne Memorial Grant .....	14,028,000
	Equal Employment Opportunity Commission .....	600,000
15	FEMA Pre-Disaster Mitigation Grant .....	300,000
	Financial Investigations & Money Laundering Initiative .....	5,000,000
17	Flood Mitigation Assistance .....	946,000
	Forensic Crime Laboratory Improvement Program .....	2,000,000
19	Forensic DNA Testing Program .....	1,000,000
	Hazardous Materials Transportation .....	350,000
21	Help America Vote Act .....	43,000,000
	High Intensity Drug Trafficking Area (HIDTA) .....	50,000
23	Incident Command .....	750,000
	Innovative Seat Belt Use .....	2,500,000
25	Internet Crimes Against Children .....	300,000
	Justice Assistance Grant (JAG) .....	17,000,000
27	Juvenile Accountability Incentive Block Grant .....	5,900,000
	Juvenile Justice Delinquency Prevention .....	2,457,000
29	Local Law Enforcement Block Grant .....	1,400,000
	Medicaid Fraud Unit .....	3,000,000
31	National Criminal History Program -- OAG .....	2,000,000
	National Forensic Sciences Improvement Act Program .....	110,000
33	NHTSA Section 402 .....	4,488,000
	NHTSA Section 405 .....	1,500,000
35	NHTSA Section 411 .....	1,500,000
	New Jersey Anti-Money Laundering Initiative .....	750,000
37	Northeast Hazardous Waste Project -- RCRA .....	250,000
	Protecting Our Urban Areas .....	12,000,000
39	Public Safety Wireless Coordination Council -- Initiative .....	244,000
	Recreational Boating Safety .....	2,000,000
41	Residential Treatment for Substance Abuse .....	1,600,000
	Safety Incentive Grants .....	5,000,000
43	Section 163 Prevent Operations of Motor Vehicles by Intoxicated Persons .....	3,000,000
45	State Police In-Car Camera Technology Grant .....	200,000
	Title V Funding .....	1,500,000
47	Victim Assistance Grants .....	12,000,000
	Victim Compensation Award .....	7,000,000



1	Violence Against Women Act .....	4,000,000
	Various Federal Programs and Accruals .....	1,295,000
3	Subtotal, Department of Law and Public Safety .....	<u>\$228,928,000</u>
5	Department of Military and Veterans' Affairs:	
	ARNG Transportation .....	\$125,000
7	Armory Renovations and Improvements .....	1,000,000
	Army Facilities Service Contracts .....	2,500,000
9	Army National Guard Statewide Security Agreement .....	600,000
	Army Training and Technology Lab .....	400,000
11	Atlantic City Air Base -- Service Contracts .....	2,100,000
	Atlantic City Operations and Maintenance .....	65,000
13	Atlantic City Environmental .....	50,000
	Bridgadier General Doyle Memorial Cemetary Building Project ....	6,900,000
15	DFAC AR Operations .....	700,000
	Facilities Support Contract .....	3,500,000
17	Federal VA Distance Learning Program .....	456,000
	Fire Fighter/Crash Rescue Service Cooperative Funding	
19	Agreement .....	1,200,000
	Hazardous Waste Environmental Protection Program .....	550,000
21	McGuire Air Force Base Environmental .....	50,000
	McGuire Air Force Base -- Service Contracts .....	2,295,000
23	McGuire Operations and Maintenance .....	70,000
	Medicare Part A Receipts for Resident Care and Operational	
25	Costs .....	4,518,000
	National Guard Communications Agreement .....	650,000
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 .....	269,000
31	Transitional Housing .....	360,000
	Veterans' Education Monitoring .....	542,000
33	Various Federal Programs and Accruals .....	55,000
	Subtotal, Department of Military and Veterans' Affairs .....	<u>\$30,967,000</u>
35	Department of State:	
37	Americorps Grant .....	\$5,739,000
	Leveraging Educational Assistance Partnership .....	3,376,000
39	NJ GEAR UP .....	2,730,000
	National Endowment for the Arts Partnership .....	750,000
41	National Health Service Corps -- Student Loan Repayment	
	Program .....	240,000
43	National Telecommunications Information Agency .....	625,000
	Student Loan Administrative Cost Deduction and Allowance .....	20,344,000
45	Various Federal Programs and Accruals .....	202,000
	Subtotal, Department of State .....	<u>\$34,006,000</u>
47	Department of Transportation:	

1	Airport Fund .....	\$10,000,000
	Highway Planning and Research .....	15,180,000
3	Metropolitan Planning Funds .....	11,015,000
	Motor Carrier Safety Assistance Program .....	9,808,000
5	Supportive Services Highway Construction Training Program .....	500,000
7	Subtotal, Department of Transportation .....	<u>\$46,503,000</u>
9	Department of the Treasury:	
	Diamond Shamrock Oil Overcharge Settlement .....	\$617,000
11	Division of Gas Expansion .....	600,000
	State Energy Conservation Program .....	2,270,000
13	Various Federal Programs and Accruals .....	700,000
	Subtotal, Department of the Treasury .....	<u>\$4,187,000</u>
15	The Judiciary	
17	Drug Court -- OJP -- Direct .....	\$200,000
	Juvenile Drug Court Grant .....	1,478,000
19	NJ Child Support Early Intervention Project .....	100,000
	Various Federal Programs and Accruals .....	800,000
21	Subtotal, The Judiciary .....	<u>\$2,578,000</u>
23	Special Transportation Fund -- Federal	
	Department of Transportation:	
25	Federal Highway Administration .....	\$716,391,273
	Federal Transit Administration .....	518,518,000
27	Subtotal, Special Transportation Fund -- Federal .....	<u>\$1,234,909,273</u>
29	Total -- Federal Revenue .....	<u>\$9,151,117,273</u>
31	Grand Total Resources, All Funds .....	<u><u>\$37,578,378,273</u></u>

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

1. The appropriations herein or so much thereof as may be necessary are hereby appropriated out of the General Fund, or such other sources of funds specifically indicated or as may be applicable, for the respective public officers and spending agencies and for the several purposes herein specified for the fiscal year ending on June 30, 2005. Unless otherwise provided, the appropriations herein made shall be available during said fiscal year and for a period of one month 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, 2005 with the Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of June 30, 2005 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 outstanding as of July 31, 2005 together with an explanation of their status. Nothing contained in this section or in this act shall be construed to prohibit the payment due upon any encumbrance or pre-encumbrance made under any appropriation contained in any appropriation act of the previous

1 year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2004 are available  
 3 for payments applicable to fiscal year 2004 as determined by the Director of the Division of Budget  
 and Accounting. The Director of the Division of Budget and Accounting shall provide the  
 5 Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July  
 31, 2004 together with an explanation of their status. On or before December 1, 2004, the State  
 7 Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112  
 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New  
 Jersey for the fiscal year ending June 30, 2004, depicting the financial condition of the State and the  
 9 results of operation for the fiscal year ending June 30, 2004.

## 11 01 LEGISLATURE

### 13 70 Government Direction, Management and Control

#### 15 71 Legislative Activities

##### 0001 Senate

### 17 DIRECT STATE SERVICES

01-0001	Senate .....	\$11,494,000
	Total Direct State Services Appropriation, Senate .....	<u>\$11,494,000</u>

#### *Direct State Services:*

##### 21 Personal Services:

Senators (40) .....	(\$1,990,000)
23 Salaries and Wages .....	(4,304,000)
Members' Staff Services .....	(4,400,000)
25 Materials and Supplies .....	(150,000)
Services Other Than Personal .....	(540,000)
27 Maintenance and Fixed Charges .....	(80,000)
Additions, Improvements and Equipment	(30,000)

29 The unexpended balance as of June 30, 2004 in this account is appropriated.

##### 33 0002 Assembly

### 35 DIRECT STATE SERVICES

01-0002	General Assembly .....	\$18,905,000
	Total Direct State Services Appropriation, General Assembly .....	<u>\$18,905,000</u>

#### *Direct State Services:*

##### 39 Personal Services:

Assemblypersons (80) .....	(\$3,937,000)
41 Salaries and Wages .....	(5,303,000)
Members' Staff Services .....	(8,800,000)
43 Materials and Supplies .....	(120,000)
Services Other Than Personal .....	(640,000)
45 Maintenance and Fixed Charges .....	(100,000)
Additions, Improvements and Equipment	(5,000)

47 The unexpended balance as of June 30, 2004 in this account is appropriated.

0003 Office of Legislative Services

**DIRECT STATE SERVICES**

01-0003	Legislative Support Services .....	\$27,488,000
	Total Direct State Services Appropriation, Office of Legislative Services .....	\$27,488,000

***Direct State Services:***

Personal Services:

Salaries and Wages .....		(\$19,368,000)
Materials and Supplies .....		(1,065,000)
Services Other Than Personal .....		(2,527,000)
Maintenance and Fixed Charges .....		(3,681,000)

Special Purpose:

03	Affirmative Action and Equal Employment Opportunities .....	(29,000)
03	Senator Wynona Lipman Chair in Women's Political Leadership at the Eagleton Institute .....	(100,000)
03	Henry J. Raimondo New Jersey Legislative Fellows Program .....	(69,000)
	Additions, Improvements and Equipment	(649,000)

The unexpended balance as of June 30, 2004 in this account is appropriated.

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.

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed \$5,983,000 less any funds previously appropriated in fiscal year 2004 for this purpose, as determined by the Computer Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of data processing systems for the Legislature in order to plan, acquire and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system. 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.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 2004 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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

The Office of Legislative Services shall monitor, review and report to both houses of the Legislature on each new anti-smoking initiative funded in fiscal years 2001, 2002, 2003 and 2004 from the Tobacco Settlement Fund.

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**DIRECT STATE SERVICES**

09-0010	Intergovernmental Relations Commission .....	\$419,000
09-0014	Joint Committee on Public Schools .....	335,000
09-0018	State Commission of Investigation . .....	4,400,000
09-0026	Commission on Business Efficiency in the Public Schools ..	110,000
09-0053	New Jersey Law Revision Commission .....	321,000
09-0058	State Capital Joint Management Commission .....	9,001,000
09-0061	Clean Ocean and Shore Trust Committee .....	144,000
	<b>Total Direct State Services Appropriation, Legislative</b>	
	<b>Commissions and Committees .....</b>	<b>\$14,730,000</b>

***Direct State Services:***

	Intergovernmental Relations Commission	
09	Expenses of Commission .....	(\$36,000)
09	The Council of State Governments .....	(151,000)
09	National Conference of State Legislatures .....	(171,000)
09	Eastern Trade Council - The Council of State Governments .....	(36,000)
09	Northeast States Association for Agriculture Stewardship, Council of State Governments .....	(25,000)
	Joint Committee on the Public Schools	
09	Expenses of Commission .....	(\$335,000)
	State Commission on Investigation	
09	Expenses of Commission .....	(\$4,400,000)
	Commission on Business Efficiency in the Public Schools	
09	Expenses of Commission .....	(\$110,000)
	New Jersey Law Revision Commission	
09	Expenses of Commission .....	(\$321,000)
	State Capital Joint Management Commission	
09	Expenses of Commission .....	(\$9,001,000)
	Clean Ocean and Shore Trust Committee	
09	Expenses of Commission .....	(\$144,000)

The unexpended balances as of June 30, 2004 in these accounts are appropriated. Such sums as are required for the establishment and operation of the Apportionment Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Such sums as are required for the establishment and operation of the New Jersey Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

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 .....	<b>\$72,617,000</b>
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<b>Summary of Legislature Appropriations</b>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$72,617,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$72,617,000

**06 DEPARTMENT OF THE CHIEF EXECUTIVE**

*70 Government Direction, Management and Control*

*76 Management and Administration*

**DIRECT STATE SERVICES**

01-0300	Executive Management .....	\$5,267,000
	Total Direct State Services Appropriation,	
	The Office of the Chief Executive .....	<u>\$5,267,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$4,324,000)
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 .....	(48,000)
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)
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Additions, Improvements and Equipment	(24,000)
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The unexpended balance as of June 30, 2004 in this account is appropriated.

Office of the Chief Executive, Total State Appropriation .....	<u><u>\$5,267,000</u></u>
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<b>Summary of The Office of the Chief Executive Appropriations</b>	
(For Display Purposes Only)	

<i>Appropriations by Category:</i>	
Direct State Services .....	\$5,267,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$5,267,000

**10 DEPARTMENT OF AGRICULTURE**

**40 Community Development and Environmental Management**

**49 Agricultural Resources, Planning and Regulation**

**DIRECT STATE SERVICES**

01-3310	Animal Disease Control .....	\$1,180,000
02-3320	Plant Pest and Disease Control .....	1,889,000
03-3330	Agriculture and Natural Resources .....	1,024,000
05-3350	Food and Nutrition Services .....	338,000
06-3360	Marketing and Development Services .....	2,309,000
08-3380	Farmland Preservation .....	1,740,000
99-3370	Administration and Support Services .....	643,000
Total Direct State Services Appropriation, Agricultural Resources, Planning and Regulation .....		<u>\$9,123,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$5,432,000)
Materials and Supplies .....	(189,000)
Services Other Than Personal .....	(296,000)
Maintenance and Fixed Charges .....	(195,000)

Special Purpose:

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 as of June 30, 2004 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 as of June 30, 2004 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 unexpended balance as of June 30, 2004 in the Nursery Inspection program is appropriated for the same purpose.

Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance as of June 30, 2004 in the Sale of Insects account

1 is appropriated for the same purpose.

Receipts from Stormwater Discharge Permit program fees are appropriated for program costs. The  
3 unexpended balance as of June 30, 2004 in the Stormwater Discharge Permit Program account  
is appropriated for the same purpose.

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

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

Receipts from agriculture chemistry fees not to exceed \$150,000 shall be available to support the  
9 organic certification program.

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

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

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

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

23 The unexpended balances as of June 30, 2004 in the Promotion/Market Development account are  
appropriated for the same purpose.

25 Notwithstanding any other law to the contrary, an amount not to exceed \$200,000 shall be  
transferred from the appropriate funds established in the Open Space Preservation Bond Act of  
27 1989, P.L.1989, c.183, to the State Transfer of Development Bank account and is appropriated  
to the State Agriculture Development Committee for Transfer of Development Rights  
29 administrative costs.

31 **GRANTS-IN-AID**

03-3330	Agriculture and Natural Resources .....	\$1,500,000
06-3360	Marketing and Development Services .....	75,000
08-3380	Farmland Preservation .....	1,180,000
	Total Grants-in-Aid Appropriation, Agricultural Resources, Planning and Regulation .....	<u>\$2,755,000</u>

35 ***Grants-in-Aid:***

03	Conservation Assistance Program .....	(\$1,500,000)
06	Promotion/Market Development .....	(75,000)
08	Soil and Water Conservation Grants .....	(1,180,000)

41 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.

43 Notwithstanding any law to the contrary, \$540,000 shall be transferred from the Department of  
Environmental Protection's Water Resources Monitoring and Planning - Constitutional  
45 Dedication special purpose account to support the Conservation Cost Share program in the  
Department of Agriculture on or before September 1, 2004. Further additional sums may be  
47 transferred pursuant to a Memorandum of Understanding between the Department of  
Environmental Protection and the Department of Agriculture, from the Department of  
49 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 as of June 30, 2004 is appropriated for the same purpose, 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, 2004 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, 2004 pursuant to P.L.1983, c.32.

Of the amounts appropriated hereinabove 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.

**STATE AID**

05-3350	Food and Nutrition Services .....	\$11,035,000
08-3380	Farmland Preservation .....	50,000
	Total State Aid Appropriation, Agricultural Resources, Planning and Regulation .....	<u>\$11,085,000</u>

***State Aid:***

05	School Breakfast - State Aid Grants .....	(\$3,212,000)
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)

Of the amount appropriated hereinabove from the General Fund for the Department of Agriculture, such sums as the Director of the Division of Budget and Accounting shall determine from the amount listed under School Nutrition in the Department of Agriculture schedule included in the Governor's Budget Message dated February 24, 2004, first shall be charged to the State Lottery Fund.

Department of Agriculture, Total State Appropriation .....	<u><u>\$22,963,000</u></u>
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***Summary of Department of Agriculture Appropriations***  
(For Display Purposes Only)

*Appropriations by Category:*

Direct State Services .....	\$9,123,000
Grants-in-Aid .....	2,755,000
State Aid .....	11,085,000

*Appropriations by Fund:*

General Fund .....	\$22,963,000
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**14 DEPARTMENT OF BANKING AND INSURANCE**

*50 Economic Planning, Development and Security*

*52 Economic Regulation*

**DIRECT STATE SERVICES**

01-3110	Consumer Protection Services and Solvency Regulation .....	\$15,992,000
02-3120	Actuarial Services .....	5,820,000
03-3130	Regulation of the Real Estate Industry .....	3,151,000
04-3110	Public Affairs, Legislative and Regulatory Services .....	1,844,000
06-3110	Insurance Fraud Prevention .....	31,976,000
07-3170	Supervision and Examination of Financial Institutions .....	3,600,000
99-3150	Administration and Support Services .....	4,320,000
Total Direct State Services Appropriation, Economic Regulation .....		<u>\$66,703,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$29,532,000)
Materials and Supplies .....	(317,000)
Services Other Than Personal .....	(5,009,000)
Maintenance and Fixed Charges .....	(203,000)

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)
Additions, Improvements and Equipment	(424,000)

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

The unexpended balance as of June 30, 2004 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L.1993, c.66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to the "Individual Health Insurance Reform Act," 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.), such 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.

1 Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments,  
2 fines and penalties, and the unexpended balances as of June 30, 2004, not to exceed \$400,000,  
3 are appropriated to the Division of Banking, subject to the approval of the Director of the  
4 Division of Budget and Accounting.

5 Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985,  
6 c.310 (C.13:18A-30 et. seq.) shall be appropriated to the Pinelands Development Credit Bank  
7 for the same purpose.

8 The unexpended balance as of June 30, 2004 in the Pinelands Development Credit Bank account  
9 is appropriated for the same purpose.

10 In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and  
11 Accounting shall determine, are appropriated from the assessments of the insurance industry  
12 pursuant to P.L.1995, c.156 (C.17:1C-19 et seq.).

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

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

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

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

28 Notwithstanding the provisions of any other law to the contrary, such sums as the Director of the  
29 Division of Budget and Accounting determines are necessary for the administrative costs  
30 associated with the "New Jersey Medical Care Access and Responsibility and Patients First Act,"  
31 P.L.2004, c.17 are appropriated from the Medical Malpractice Liability Insurance Premium  
32 Assistance Fund <sup>1</sup>[subject to the approval of the Joint Budget Oversight Committee]<sup>1</sup>. Such  
33 other sums as the Director of the Division of Budget and Accounting shall determine as necessary  
34 on behalf of State employees are appropriated to the Inter-Departmental Accounts,  
35 Unemployment Insurance Liability account for deposit in the Medical Malpractice Liability  
36 Insurance Premium Assistance Fund. If annual receipts deposited in the Medical Malpractice  
37 Liability Insurance Premium Assistance Fund are higher or lower than the amounts projected for  
38 specific spending categories in the "New Jersey Medical Care Access and Responsibility and  
39 Patients First Act," the difference shall be pro-rated among those categories in the same  
40 proportion as established in P.L.2004, c.17.

41  
42 Department of Banking and Insurance, Total State Appropriation ..... \$66,703,000

43  
44 **Summary of Department of Banking and Insurance Appropriations**  
(For Display Purposes Only)

45  
46 *Appropriations by Category:*

47 Direct State Services ..... \$66,703,000

48  
49 *Appropriations by Fund:*

1	General Fund .....	\$66,703,000
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**22 DEPARTMENT OF COMMUNITY AFFAIRS**

**40 Community Development and Environmental Management**

**41 Community Development Management**

**DIRECT STATE SERVICES**

9	01-8010	Housing Code Enforcement .....	\$5,519,000
	02-8020	Housing Services .....	4,390,000
11	06-8015	Uniform Construction Code .....	6,588,000
	13-8027	Codes and Standards .....	267,000
13	18-8017	Uniform Fire Code .....	5,788,000
		Total Direct State Services Appropriation, Community Development Management .....	<u>\$22,552,000</u>

**Direct State Services:**

Personal Services:

17		Salaries and Wages .....	(\$16,508,000)
		Materials and Supplies .....	(86,000)
19		Services Other Than Personal .....	(872,000)
		Maintenance and Fixed Charges .....	(626,000)
21		Special Purpose:	
	02	Prevention of Homelessness .....	(243,000)
23	02	Neighborhood Preservation-Fair Housing (P.L.1985, c.222) .....	(1,835,000)
	02	Council on Affordable Housing .....	(2,007,000)
25	18	Local Fire Fighters' Training .....	(375,000)

The amount hereinabove 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 as of June 30, 2004 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 as of June 30, 2004, 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 as of June 30, 2004 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 as of June 30, 2004 in the Uniform Construction Code Revolving

1 Fund are appropriated.

3 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.),  
5 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.

7 The unexpended balance as of June 30, 2004 in the Uniform Fire Code program classification,  
together with any receipts in excess of the amount anticipated, is appropriated, subject to the  
9 approval of the Director of the Division of Budget and Accounting.

11 The amounts hereinabove 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.

13 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  
15 (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  
17 Division of Budget and Accounting.

19 The amount 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  
21 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  
23 Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the  
amount anticipated, and any unexpended balance as of June 30, 2004 are appropriated, subject  
25 to the approval of the Director of the Division of Budget and Accounting.

27 Receipts from the New Jersey Housing and Mortgage Finance Agency charges for Housing  
Affordability Service to municipalities and the unexpended balance as of June 30, 2004 are  
appropriated for the operation of the Housing Affordability Service within the Division of  
29 Housing.

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

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

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

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

1	01-8010	Housing Code Enforcement .....	\$919,000
	02-8020	Housing Services .....	6,660,000
3	18-8017	Uniform Fire Code .....	8,571,000
		Total Grants-in-Aid Appropriation, Community	
		Development Management .....	<u>\$16,150,000</u>

5 **Grants:**

	01	Cooperative Housing Inspection .....	(\$919,000)
7	02	Shelter Assistance .....	(2,300,000)
	02	Prevention of Homelessness .....	(4,360,000)
9	18	Uniform Fire Code -- Local Enforcement	
		Agency Rebates .....	(8,425,000)
	18	Uniform Fire Code -- Continuing	
		Education .....	(146,000)

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

15 The unexpended balance as of June 30, 2004, 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.

17 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  
 19 anticipated, the appropriation shall be reduced proportionately.

21 The unexpended balance as of June 30, 2004 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.

23 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  
 25 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  
 27 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.

29 The unexpended balance as of June 30, 2004 in the Shelter Assistance account is appropriated.  
 Upon determination by the Commissioner that all eligible shelter assistance projects have received  
 31 funding from the amount appropriated for Shelter Assistance from receipts of the portions of the  
 realty transfer tax dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any  
 33 available balance in the Shelter Assistance account may be transferred to the Neighborhood  
 Preservation-Fair Housing account, subject to the approval of the Director of the Division of  
 35 Budget and Accounting.

37 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  
 Enforcement program classification, subject to the approval of the Director of the Division of  
 39 Budget and Accounting.

41 Receipts from repayment of loans from the Downtown Business Improvement Loan Fund, together  
 with the unexpended balance of such loan fund as of June 30, 2004 and any interest thereon, are  
 appropriated for the purposes of P.L.1998, c.115 (C.40:56-71.1 et seq.).

43 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  
 45 (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

1 the escrow accounts by the New Jersey Meadowlands Commission and paid to the State Treasurer  
3 for deposit in the General Fund and the amount so deposited shall be appropriated to the New  
5 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  
to the Hackensack Meadowlands Municipal Committee for operational costs.

7 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and  
11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368  
(C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the  
9 Board of Public Utilities to the contrary, an amount equal to \$165,000 shall be withdrawn from  
the escrow accounts by the commission and paid to the State Treasurer for deposit in the General  
11 Fund, and the amount so deposited is appropriated for payment to the New Jersey Meadowlands  
Tax Sharing Stabilization Fund and paid to the commission in accordance with the certification  
13 of the fund's requirements, for distribution by the commission to municipalities entitled to  
payments from the fund for 2004.

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

19 **STATE AID**

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

21 ***State Aid:***

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

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

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

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

35 The amount hereinabove for Neighborhood Preservation-Fair Housing is payable from the receipts  
of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation  
37 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  
39 Preservation Nonlapsing 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.

41 Of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed  
\$2,500,000 may be used to provide technical assistance grants to non-profit housing  
43 organizations and authorities for creating and supporting affordable housing and community  
development opportunities.

45 The unexpended balance as of June 30, 2004 in the Neighborhood Preservation-Fair Housing  
account is appropriated.

47 Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair

Housing may be provided directly to the housing project being assisted; provided however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

**50 Economic Planning, Development and Security**

**51 Economic Planning and Development**

**8049 Office of Smart Growth**

**DIRECT STATE SERVICES**

49-8049	Office of Smart Growth .....	\$2,845,000
	Total Direct State Services Appropriation, Office of Smart Growth .....	<u>\$2,845,000</u>

**Direct State Services:**

Personal Services:

Salaries and Wages .....	(\$1,611,000)
Materials and Supplies .....	(55,000)
Services Other Than Personal .....	(245,000)
Maintenance and Fixed Charges .....	(6,000)

Special Purpose:

49	Historic Trust/Open Space	
	Administrative Costs .....	(578,000)
49	State Planning Commission .....	(325,000)
49	Governor's Smart Growth Policy Council	(25,000)

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

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

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

**GRANTS-IN-AID**

49-8049	Office of Smart Growth .....	\$2,700,000
	Total Grants-in-Aid Appropriation, Office of Smart Growth .....	<u>\$2,700,000</u>

**Grants-in-Aid:**

49	Smart Future Planning Grants .....	(2,700,000)
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*55 Social Services Program*

**DIRECT STATE SERVICES**

05-8050	Community Resources .....	\$485,000
15-8051	Women's Programs .....	1,168,000
	Total Direct State Services Appropriation, Social Services Programs .....	<u>\$1,653,000</u>

*Direct State Services:*

Personal Services:

Salaries and Wages .....	(\$828,000)
Materials and Supplies .....	(70,000)
Services Other Than Personal .....	(174,000)
Maintenance and Fixed Charges .....	(6,000)

Special Purpose:

05 Center for Hispanic Policy, Research and Development .....	(75,000)
15 Address Confidentiality Program .....	(93,000)
15 Expenses of the New Jersey Commission on Women .....	(7,000)
15 Office on the Prevention of Violence Against Women .....	(400,000)

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

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

**GRANTS-IN-AID**

05-8050	Community Resources .....	\$22,390,000
15-8051	Women's Programs .....	3,115,000
	Total Grants-in-Aid Appropriation, Social Services Programs .....	<u>\$25,505,000</u>

*Grants-in-Aid:*

05 Center for Hispanic Policy, Research Research and Development .....	(\$3,000,000)
05 Recreation for the Handicapped .....	(650,000)
05 Special Olympics .....	(450,000)
05 Grant to ASPIRA .....	(500,000)
05 Boys and Girls Clubs of New Jersey .....	(1,500,000)
05 Big Brothers/Big Sisters .....	(750,000)
05 United Way 2-1-1 System .....	(350,000)
05 Nutley Township - Park Development ...	(840,000)
05 Ewing Township - Municipal Purposes .	(1,500,000)
05 Essex County - South Mountain Arena Renovations .....	(1,800,000)

1	05	Ethnic Advisory Council .....	(50,000)
	05	Larc School - Bellmawr .....	(1,000,000)
3	05	Lead Hazard Control Assistance Fund ...	(10,000,000)
	15	Grants to Hispanic Women's Resource Centers .....	(500,000)
5	15	Women's Referral Central .....	(25,000)
	15	Rape Prevention .....	(1,000,000)
7	15	Job Training Center for Urban Women Act .....	(315,000)
	15	Grants to Women's Shelters .....	(25,000)
9	15	Grants to Displaced Homemaker Centers	(1,250,000)

In addition to the amount hereinabove for the Lead Hazard Control Assistance Fund, after program expenditures reach \$7,000,000, there are appropriated such sums as are required not to exceed \$4,000,000 in accordance with the provisions of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.1 et seq.), subject to approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2004 in the Women's Micro-Business Pilot Program account is appropriated.

Of the amount appropriated hereinabove for Boys and Girls Clubs of New Jersey, not less than \$250,000 shall be awarded to clubs that were not recipients from this account in the prior fiscal year.

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

**DIRECT STATE SERVICES**

04-8030	Local Government Services .....	\$4,518,000
	Total Direct State Services Appropriation, State Subsidies and Financial Aid .....	\$4,518,000

***Direct State Services:***

Personal Services:

Local Finance Board Members (7@\$12,000) .....	(\$84,000)
Salaries and Wages .....	(2,500,000)
Materials and Supplies .....	(50,000)
Services Other Than Personal .....	(320,000)
Maintenance and Fixed Charges .....	(18,000)

Special Purpose:

04 Special Municipal Aid Act - Administration .....	(1,138,000)
04 Municipal Rehabilitation/Recovery Act .....	(408,000)

Receipts from the Division of Local Government Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

**GRANTS-IN-AID**

04-8030	Local Government Services .....	\$10,000,000
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1 Total Grants-in-Aid Appropriation, State Subsidies and  
 Financial Aid ..... \$10,000,000

**Grants-in-Aid:**

3 04 Local Library Grants ..... (\$4,000,000)  
 5 04 Statewide Livable Communities ..... (6,000,000)

7 The unexpended balance as of June 30, 2004 in the Local Library Grants program account is  
 appropriated subject to the approval of the Director of the Division of Budget and Accounting.

**STATE AID**

9 04-8030 Local Government Services ..... \$1,015,840,000  
 11 (From General Fund ..... \$86,271,000 )  
 (From Property Tax Relief Fund ..... 929,569,000 )  
 13 Total State Aid Appropriation, State Subsidies and  
 Financial Aid ..... \$1,015,840,000

(From General Fund ..... \$86,271,000 )  
 15 (From Property Tax Relief Fund ..... 929,569,000 )

**State Aid:**

17 04 Extraordinary Aid (C.52:27D-118.36) (\$41,000,000)  
 04 Consolidated Municipal Property Tax  
 Relief Aid (PTRF) ..... (835,447,000)  
 19 04 County Prosecutors Salary Increase  
 (P.L.1996, c.99) ..... (821,000)  
 04 Legislative Initiative Municipal Block  
 Grant Program (PTRF) ..... (34,825,000)  
 21 04 Domestic Violence Training Cost  
 Reimbursement - Local Law  
 Enforcement Agencies ..... (250,000)  
 04 Trenton Capitol City Aid (PTRF) ..... (16,500,000)  
 23 04 Regional Efficiency Development  
 Incentive Grant Program ..... (4,200,000)  
 04 Regional Efficiency Aid Program  
 (PTRF) ..... (10,992,000)  
 25 04 County Prosecutor Funding Initiative  
 Pilot Program ..... (8,000,000)  
 04 Municipal Homeland Security  
 Assistance Aid ..... (32,000,000)  
 27 04 Special Municipal Aid Act (PTRF) ..... (29,305,000)  
 04 Taxpayer Hero Grants (PTRF) ..... (2,500,000)

29 Notwithstanding any provisions of the "Local Budget Law," N.J.S.40A:4-1 et seq., to the contrary,  
 31 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  
 33 Municipal Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.), to anticipate and include in its  
 annual budget any additional item or amount of revenue as the director deems to be appropriate  
 and fiscally prudent.

35 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  
 37 P.L.1976, c.68 (C.40A:4-45.3).

1 Notwithstanding any provision of law to the contrary, any qualified municipality as defined in  
2 section 1 of P.L.1978, c.14 (C.52:27D-178) for fiscal year 2004 shall continue to be a qualified  
3 municipality thereunder for fiscal year 2005.

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

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

10 The amount hereinabove for Extraordinary Aid shall be charged first to receipts of the supplemental  
11 fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-7.1), credited to the  
12 Extraordinary Aid account.

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

16 The unexpended balance as of June 30, 2004 in the Regional Efficiency Development Incentive  
17 Grant Program account is appropriated subject to the approval of the Director of the Division of  
18 Budget and Accounting.

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

30 The amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed  
31 on the following schedule: on or before August 1, 45% of the total amount due; September 1,  
32 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the  
33 total amount due; and December 1, 5% of the total amount due.

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

39 Notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal  
40 Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities  
41 which received funding pursuant to the fiscal year 2004 annual appropriations act, P.L.2003,  
42 c.122, provided further, however, that from the amount hereinabove there is transferred to the  
43 Energy Tax Receipts Property Tax Relief Fund account such sums as were determined for fiscal  
44 year 2003 pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439) as amended  
45 by P.L.1999, c.168, and except that the amount received by the city of Newark shall be further  
46 reduced by an amount certified by the Division of Taxation and appropriated to the Division of  
47 Taxation for any aspect of the revaluation of real property in Newark, subject to the approval of  
48 the Director of the Division of Budget and Accounting. The Director of the Division of Local  
49 Government Services shall further take such actions as may be necessary to ensure that the  
50 Consolidated Municipal Property Tax Relief Aid appropriated to offset losses from business  
51

1 personal property tax that would have otherwise been used for the support of public schools will  
 2 be used to reduce the school property tax levy for those affected school districts with the  
 3 remaining State Aid used as municipal property tax relief. The chief financial officer of the  
 4 municipality shall pay to the school districts such amounts as may be due by December 31, 2004.  
 5 The amount appropriated hereinabove for the Legislative Initiative Municipal Block Grant Program  
 6 (PTRF) shall be distributed to the same municipalities and in the same proportions as the  
 7 distributions received therefrom during fiscal year 2004.

8 Notwithstanding the provisions of P.L.1999, c.61 (C.54:4-8.76 et seq.) to the contrary, the amount  
 9 appropriated hereinabove for the Regional Efficiency Aid Program (REAP) shall be distributed  
 10 to the same municipalities and in the same proportion as was distributed in fiscal year 2004.

11 Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to  
 12 the provisions of P.L. 1994, c.67 shall continue to be subject to the provisions of the "Special  
 13 Municipal Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.), and the Director of the Division  
 14 of Local Government Services may withhold aid payments or portions thereof from any  
 15 municipality that fails to comply with those provisions, until such time as the director determines  
 16 the municipality to be in compliance.

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

**76 Management and Administration**

**DIRECT STATE SERVICES**

24	99-8070 Administration and Support Services .....	\$4,013,000
25		<hr/>
26	Total Direct State Services Appropriation, Management and Administrative Services .....	\$4,013,000
27		<hr/>

***Direct State Services:***

Personal Services:

28	Salaries and Wages .....	(\$2,799,000)
29	Materials and Supplies .....	(10,000)
30	Services Other Than Personal .....	(281,000)
31	Maintenance and Fixed Charges .....	(26,000)

Special Purpose:

32	99 Government Records Council .....	(792,000)
33	99 Affirmative Action and Equal Employment Opportunity .....	(60,000)
34	Additions, Improvements and Equipment	(45,000)

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

38 Department of Community Affairs, Total State Appropriation ..... \$1,122,701,000

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

<b>Summary of Department of Community Affairs Appropriations</b>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$35,581,000
Grants-in-Aid .....	54,355,000
State Aid .....	1,032,765,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$193,132,000
Property Tax Relief Fund .....	929,569,000

**26 DEPARTMENT OF CORRECTIONS**

*10 Public Safety and Criminal Justice*

*16 Detention and Rehabilitation*

**DIRECT STATE SERVICES**

07-7040	Institutional Control and Supervision .....	\$430,338,000
08-7040	Institutional Care and Treatment .....	196,390,000
99-7040	Administration and Support Services .....	80,869,000
Total Direct State Services Appropriation, Detention and Rehabilitation .....		\$707,597,000

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$464,489,000)
Food in Lieu of Cash .....	(1,968,000)
Materials and Supplies .....	(76,260,000)
Services Other Than Personal .....	(113,424,000)
Maintenance and Fixed Charges .....	(12,571,000)

Special Purpose:

07	Adult Offender Boot Camp at Albert C. Wagner YCF .....	(3,625,000)
07	Jones Farm - Repopulation .....	(1,752,000)
07	SSCF - New Unit Expansion .....	(7,062,000)
07	Gang Management Unit .....	(746,000)
07	Civilly Committed Sexual Offender Facility .....	(8,538,000)
07	Civilly Committed Sexual Offender Facility - Annex .....	(14,433,000)
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)
99	Sewage Hauling and Disposal Costs .....	(145,000)

1 Additions, Improvements and Equipment (2,201,000)

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

7 Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility,  
 and any unexpended balance as of June 30, 2004 are appropriated for the operation of the  
 9 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.

11  
 13 **CAPITAL CONSTRUCTION**

07-7040	Institutional Control and Supervision .....	\$500,000
	Total Capital Construction Appropriation,	
	Detention and Rehabilitation .....	<u>\$500,000</u>

15  
 17 ***Capital Project:***

07	Bayside State Prison - Locking System ..	(\$500,000)
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19  
 21 ***7025 System-Wide Program Support***

23 **DIRECT STATE SERVICES**

07-7025	Institutional Control and Supervision .....	\$17,589,000
13-7025	Institutional Program Support .....	68,868,000
	Total Direct State Services Appropriation, System-Wide Program Support .....	<u>\$86,457,000</u>

27 ***Direct State Services:***

Personal Services:

29	Salaries and Wages .....	(\$31,010,000)
	Materials and Supplies .....	(203,000)
31	Services Other Than Personal .....	(16,905,000)

Special Purpose:

33	07 Central Office Transportation Unit .....	(273,000)
	07 Special Operations Group .....	(75,000)
35	13 Integrated Information Systems Development .....	(7,758,000)
	13 Augment Medical Care At Institutions ..	(862,000)
37	13 State Match - Gang Prevention and Awareness Program .....	(49,000)
	13 State Match - Discharge Planning Unit ..	(27,000)
39	13 Drug Interdiction Unit - State Match .....	(44,000)
	13 Inmate Work Details Program .....	(1,590,000)
41	13 Return of Escapees and Absconders .....	(223,000)
	13 Mutual Agreement Program .....	(1,168,000)
43	13 Recruit Screening Program .....	(180,000)

1	13	Bulletproof Vests .....	(340,000)
	13	DOC/DOT Work Details .....	(537,000)
3	13	Video Teleconferencing .....	(300,000)
	13	Additional Mental Health Treatment Services .....	(24,478,000)
5	13	Drug Testing - Assumption of Federal Funding .....	(314,000)
		Additions, Improvements and Equipment	(121,000)

7 The unexpended balance as of June 30, 2004 in the Integrated Information Systems Development  
 9 account is appropriated to provide funding for the cost of replacing the Department of  
 11 Corrections S/36 Correctional Management Information System, subject to the approval of the  
 13 Director of the Division of Budget and Accounting, the expenditures of which shall directly  
 15 improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts  
 17 owed by inmates.

13 In addition to the sums appropriated above, funds may be transferred from the Victims of Crime  
 15 Compensation Board to the Department of Corrections for the department's new computer  
 17 system, which will facilitate the collection of monies owed by inmates, subject to the approval  
 19 of the Director of the Division of Budget and Accounting.

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

21 The unexpended balance as of June 30, 2004 in the Services Other Than Personal account is  
 23 appropriated for the same purpose, subject to the approval of the Director of the Division of  
 25 Budget and Accounting.

**GRANTS-IN-AID**

25	13-7025	Institutional Program Support .....	\$83,605,000
		Total Grants-in-Aid Appropriation, System-Wide	
		Program Support .....	<u>\$83,605,000</u>

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

27	13	Purchase of Service for Inmates Incarcerated In County Penal Facilities .....	(\$20,510,000)
29	13	Purchase of Service for Inmates Incarcerated In Out-of-State Facilities .....	(100,000)
	13	Purchase of Community Services .....	(61,495,000)
31	13	Life Skills Academy .....	(1,500,000)

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

37 The unexpended balance as of June 30, 2004 in the Purchase of Service for Inmates Incarcerated in  
 39 County Penal Facilities account is appropriated for the same purpose.

39 Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated  
 41 in County Penal Facilities and for Community Services shall first be approved by the Director  
 of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2004 in the Purchase of Community Services account is



appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

**10 Public Safety and Criminal Justice**  
**17 Parole**

**DIRECT STATE SERVICES**

9	03-7010	Parole .....	\$40,206,000
	05-7280	State Parole Board .....	12,164,000
11	99-7280	Administration and Support Services .....	3,103,000
		Total Direct State Services Appropriation, Parole .....	\$55,473,000

**Direct State Services:**

Personal Services:

15	Salaries and Wages .....		(\$36,450,000)
	Materials and Supplies .....		(962,000)
17	Services Other Than Personal .....		(2,740,000)
	Maintenance and Fixed Charges .....		(1,560,000)

Special Purpose:

19	03	Payments to Inmates Discharged from Facilities .....	(120,000)
21	03	Parolee Electronic Monitoring Program ..	(5,331,000)
	03	Intensive Supervision/Surveillance Program .....	(3,641,000)
23	03	Parolee Drug Treatment .....	(2,309,000)
	03	Mutual Agreement Program (MAP) .....	(437,000)
25	03	Sex Offender Management Unit .....	(1,895,000)
		Additions, Improvements and Equipment	(28,000)

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.

From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount of \$32,000 for the New Jersey state assessment in fiscal year 2005.

The unexpended balances as of June 30, 2004 in the Division of Parole's accounts, not to exceed \$700,000, are appropriated to the Administration and Support Services accounts, for the purpose of modifying the automated algorithm used to calculate parole eligibility and maximum sentence dates, subject to the approval of the Director of the Division of Budget and Accounting.

**GRANTS-IN-AID**

37	03-7010	Parole .....	\$29,994,000
39		Total Grants-in-Aid Appropriation, Parole .....	\$29,994,000

**Grants-in-Aid:**

41	03	Re-Entry Substance Abuse Program .....	(\$3,714,000)
	03	Halfway Back Program .....	(14,497,000)
43	03	Mutual Agreement Program (MAP) .....	(2,690,000)
	03	Day Reporting Program .....	(9,093,000)

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.

The unexpended balance as of June 30, 2004 in the Halfway Back Program is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

**DIRECT STATE SERVICES**

99-7000	Administration and Support Services .....	\$17,711,000
	Total Direct State Services Appropriation, Central Planning, Direction and Management .....	\$17,711,000

**Direct State Services:**

Personal Services:

Salaries and Wages .....	(\$13,951,000)
Materials and Supplies .....	(562,000)
Services Other Than Personal .....	(1,832,000)
Maintenance and Fixed Charges .....	(615,000)

Special Purpose:

99	Affirmative Action and Equal Employment Opportunity .....	(655,000)
	Additions, Improvements and Equipment .....	(96,000)

Receipts derived from the Culinary Arts Vocational Program, and any unexpended balance as of June 30, 2004, are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Department of Corrections, Total State Appropriation ..... \$981,337,000

Balances on hand as of June 30, 2004 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.).

**Summary of Department of Corrections Appropriations**  
(For Display Purposes Only)

*Appropriations by Category:*

Direct State Services .....	\$867,238,000
Grants-in-Aid .....	113,599,000
Capital Construction .....	500,000

*Appropriations by Fund:*

General Fund .....	\$981,337,000
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**34 DEPARTMENT OF EDUCATION**

**30 Educational, Cultural and Intellectual Development**

**31 Direct Educational Services and Assistance**

1

**DIRECT STATE SERVICES**

3	04-5062	Adult and Continuing Education .....	\$398,000
	05-5064	Bilingual Education .....	212,000
5	07-5065	Special Education .....	54,000
		Total Direct State Services Appropriation, Direct Educational Services and Assistance .....	<u>\$664,000</u>

7

***Direct State Services:***

## Personal Services:

9		Salaries and Wages .....	(\$319,000)
		Materials and Supplies .....	(21,000)
11		Services Other Than Personal .....	(62,000)
		Maintenance and Fixed Charges .....	(1,000)

13

## Special Purpose:

15	04	General Education Development -- GED .....	(261,000)
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17

**STATE AID**

19	01-5120	General Formula Aid .....	\$5,583,029,000
		<i>(From General Fund .....</i> \$1,098,227,000 <i>)</i>	
21		<i>(From Property Tax Relief Fund .....</i> 4,484,802,000 <i>)</i>	
	02-5120	Nonpublic School Aid .....	104,118,000
23	03-5120	Miscellaneous Grants-In-Aid .....	67,996,000
		<i>(From General Fund .....</i> 10,505,000 <i>)</i>	
25		<i>(From Property Tax Relief Fund .....</i> 57,491,000 <i>)</i>	
	04-5062	Adult and Continuing Education .....	1,424,000
27	05-5120	Bilingual Education .....	65,578,000
		<i>(From Property Tax Relief Fund .....</i> 65,578,000 <i>)</i>	
29	06-5064	Programs for Disadvantaged Youths .....	199,512,000
		<i>(From Property Tax Relief Fund .....</i> 199,512,000 <i>)</i>	
31	07-5120	Special Education .....	948,420,000
		<i>(From General Fund .....</i> 52,000,000 <i>)</i>	
33		<i>(From Property Tax Relief Fund .....</i> 896,420,000 <i>)</i>	
		Total State Aid Appropriation, Direct Educational Services and Assistance .....	<u>\$6,970,077,000</u>
35		<i>(Total From General Fund .....</i> \$1,266,274,000 <i>)</i>	
		<i>(Total From Property Tax Relief Fund .....</i> 5,703,803,000 <i>)</i>	

37

**Less:**

		<b>Stabilization Growth Limitation .....</b>	<b>\$73,576,000</b>
39		<b>Growth Savings -- Payment Changes .....</b>	<b>5,000,000</b>
		<b>Total Deductions .....</b>	<b>\$78,576,000</b>
41		Total State Appropriation, Direct Educational Services and Assistance .....	\$6,891,501,000
43		<i>(Total From General Fund .....</i> \$1,266,274,000 <i>)</i>	
		<i>(Total From Property Tax Relief Fund .....</i> 5,625,227,000 <i>)</i>	

1	<i>State Aid:</i>		
	01	Core Curriculum Standards Aid .....	(\$1,098,227,000)
3	01	Core Curriculum Standards Aid (PTRF) .....	(1,982,091,000)
	01	Supplemental Core Curriculum Standards Aid (PTRF) .....	(251,768,000)
5	01	Additional Formula Aid (PTRF) .....	(90,000,000)
	01	High Expectations for Learning Proficiencies (PTRF) .....	(17,000,000)
7	01	Early Childhood Aid (PTRF) .....	(330,630,000)
	01	Positive Achievement and Cost Effectiveness (PTRF) .....	(2,500,000)
9	01	Instructional Supplement (PTRF) .....	(15,621,000)
	01	Stabilization Aid (PTRF) .....	(111,626,000)
11	01	Large Efficient District Aid (PTRF) ..	(5,250,000)
	01	Aid for Districts with High Senior Citizen Populations (PTRF) .....	(1,231,000)
13	01	Stabilization Aid II (PTRF) .....	(2,491,000)
	01	Stabilization Aid III (PTRF) .....	(11,402,000)
15	01	Regionalization Incentive Aid (PTRF)	(18,295,000)
	01	Consolidated Aid (PTRF) .....	(130,127,000)
17	01	Education Opportunity Aid (PTRF)	(1,103,414,000)
	01	Education Access Aid (PTRF) .....	(195,000,000)
19	01	Abbott Preschool Expansion Aid (PTRF) .....	(182,400,000)
	01	Early Launch to Learning Initiative (PTRF) .....	(15,000,000)
21	01	Aid for Enrollment Adjustments (PTRF) .....	(16,456,000)
	01	Above Average Enrollment Growth (PTRF) .....	(12,000,000)
23	02	Nonpublic Textbook Aid .....	(12,271,000)
	02	Nonpublic Handicapped Aid .....	(26,789,000)
25	02	Nonpublic Auxiliary Services Aid .....	(34,912,000)
	02	Nonpublic Auxiliary/Handicapped Transportation Aid .....	(3,610,000)
27	02	Nonpublic Nursing Services Aid .....	(14,636,000)
	02	Nonpublic Technology Initiative .....	(7,900,000)
29	02	Nonpublic Capital Projects Aid .....	(3,000,000)
	02	Settlement Music School .....	(1,000,000)
31	03	Lawrence Township (Mercer) School District Extraordinary Aid .....	(750,000)
	03	North Bergen School District - Facilities Leasing .....	(1,900,000)
33	03	EIRC - P20 Program .....	(125,000)

1	03	Emergency Fund .....	(200,000)
	03	Educational Information and Resource Center .....	(450,000)
3	03	Bridge Loan Interest and Approved Borrowing Cost .....	(50,000)
	03	Payments for Institutionalized Children - Unknown District of Residence (PTRF) .....	(21,400,000)
5	03	Community Relations Committee of the United Jewish Federation of Metrowest .....	(30,000)
	03	Montclair Board of Education - Minority Student Achievement Network .....	(1,000,000)
7	03	Montclair Board of Education - Desegregation Aid .....	(500,000)
	03	Englewood Implementation Aid .....	(4,000,000)
9	03	School District of Trenton - Security .....	(1,500,000)
	03	Character Education (PTRF) .....	(4,750,000)
11	03	Teacher Quality Mentoring (PTRF) ..	(2,500,000)
	03	County Special Services Restoration Aid (PTRF) .....	(120,000)
13	03	Adult and Postsecondary Education Grants (PTRF) .....	(28,721,000)
15	04	Evening School for the Foreign Born .....	(211,000)
	04	High School Equivalency .....	(1,213,000)
17	05	Bilingual Education Aid (PTRF) .....	(65,578,000)
	06	Demonstrably Effective Program Aid (PTRF) .....	(199,512,000)
19	07	Special Education Aid (PTRF) .....	(896,420,000)
	07	Extraordinary Special Education Costs Aid .....	(52,000,000)

21 **Less:**

22 **Stabilization Growth Limitation (PTRF) .... 73,576,000**

23 **Growth Savings - Payment Changes (PTRF) 14,500,000**

24 Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the

25 payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and

26 section 14 of P.L.1977, c.193 (C.18A:46-19.8).

27 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose

28 of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per

29 pupil amounts for the 2004-2005 school year shall be: \$1,225.00 for an initial evaluation or

30 reevaluation for examination and classification; \$380.00 for an annual review for examination

31 and classification; \$930.00 for speech correction; and \$826.00 for supplementary instruction

32 services.

33 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 2004-2005 school year for the purposes of

1 computing Nonpublic Auxiliary Services Aid shall equal \$856.25.

2 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  
4 school districts based upon the number of pupils enrolled in each nonpublic school on the last  
5 day prior to October 16, 2003 and the rate per pupil shall be \$74.25.

6 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  
8 of the federal and State constitutions.

9 Of the amount hereinabove in the High School Equivalency account, such sums as are necessary  
10 may be transferred to an applicant State department.

11 The amount hereinabove for Extraordinary Special Education Costs Aid shall be charged first to  
12 receipts of the supplemental fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-  
13 7.1) credited to the Extraordinary Aid Account.

14 The amount appropriated hereinabove for Nonpublic Capital Projects Aid shall be distributed by  
15 the Commissioner of Education as grants to nonpublic high schools for capital projects, including  
16 capital projects completed during the 2003-2004 school year. Grants shall be awarded in  
17 accordance with criteria established by the commissioner which shall include but not be limited  
18 to: that the nonpublic high school have a significant minority or low-income student enrollment,  
19 and that the capital project be used for a secular purpose. A grant shall be awarded upon  
20 submission of an application by the nonpublic school to the commissioner and the  
21 commissioner's approval of that application. The amount of a grant shall not exceed \$500,000.

22 Additional Formula Aid shall be provided to each "non-Abbott" school district in an amount that  
23 equals 3% of the total State aid amount payable for the 2003-2004 school year for the following  
24 aid categories: Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid,  
25 Early Childhood Aid, Instructional Supplement Aid, Demonstrably Effective Program Aid,  
26 Stabilization Aid, Stabilization Aid II, Stabilization Aid III, Large Efficient District Aid, Aid for  
27 Districts with High Senior Citizen Populations, Regionalization Incentive Aid, Adult and  
28 Post-Secondary Education Grants, Bilingual Education Aid, Special Education Aid, County  
29 Vocational Program Aid, Transportation Aid, School Choice, Aid for Enrollment Adjustments,  
30 and Consolidated Aid. Notwithstanding any other law or regulation to the contrary, the amount  
31 provided to each district as Consolidated Aid and Additional Formula Aid shall be included in  
32 the calculation of the spending growth limitation pursuant to section 5 of P.L.1996, c.138  
33 (C.18A:7F-5).

34 The amount appropriated hereinabove for Positive Achievement and Cost Effectiveness aid shall  
35 be distributed to school districts demonstrating high levels of academic achievement while  
36 incurring low education expenditures. Notwithstanding any provision of P.L.1968, c.410  
37 (C.52:14B-1 et seq.), the Commissioner of Education shall be authorized to develop the criteria  
38 for distributing this aid and shall adopt regulations that shall be deemed adopted and effective  
39 immediately upon filing with the Office of Administrative Law. Upon receiving this award,  
40 districts will be expected to share information about their practices with the State and other  
41 districts.

42 The Commissioner of Education shall not authorize the disbursement of funds to any "Abbott  
43 district" until the commissioner is satisfied that all educational expenditures in the district will  
44 be spent effectively and efficiently in order to enable those students to achieve the core  
45 curriculum content standards. The commissioner shall be authorized to take any necessary action  
46 to fulfill this responsibility, including but not limited to, the adoption of regulations related to the  
47 receipt and/or expenditure of State aid by the "Abbott districts" and the programs, services and  
48 positions supported thereby. Notwithstanding any provision of P.L.1968, c.410 (C.52:14B-1  
49 et seq.), any such regulations adopted by the commissioner shall be deemed adopted immediately  
50 upon filing with the Office of Administrative Law. In order to expeditiously fulfill the  
51

1 responsibilities of the commissioner under Abbott v. Burke, determinations by the commissioner  
hereunder shall be considered to be final agency action and appeal of that action shall be directly  
3 to the Appellate Division of the Superior Court.

5 Of the amount appropriated hereinabove for Education Opportunity Aid, an amount not to exceed  
\$14,686,000, shall be transferred to the Department of Education's operating budget, subject to  
7 the approval of the Director of the Division of Budget and Accounting, for the purpose of  
managing and supervising implementation of Abbott remedies. In addition, the unexpended  
9 balance as of June 30, 2004, in the Abbott v. Burke Parity Remedy account is appropriated to  
the Education Opportunity Aid account and shall also be transferred to the Department of  
11 Education's operating budget, for the same purpose, subject to the approval of the Director of  
the Division of Budget and Accounting.

13 The amount appropriated hereinabove for Education Opportunity Aid will provide resources to  
equalize spending between "I" and "J" districts and "Abbott districts," and provide aid to fund  
15 additional needs of "Abbott districts". Notwithstanding any other law to the contrary, Education  
Opportunity Aid shall be provided to each "Abbott district" whose per pupil regular education  
17 expenditure for 2004-2005 under P.L.1996, c.138 is below the estimated per pupil average  
regular education expenditure of districts in district factor groups "I" and "J" for 2004-2005.  
19 The amount of aid shall be determined as follows: funds shall be allocated in the amount of the  
difference between each "Abbott district's" per pupil regular education expenditure for  
2004-2005 and the actual per pupil average regular education expenditure of districts in district  
21 factor groups "I" and "J" for 2003-2004 indexed by the actual percentage increase in the per  
pupil average regular education expenditure of districts in district factor groups "I" and "J" for  
23 2003-2004 over the per pupil average regular education expenditure of districts in district factor  
groups "I" and "J" for 2002-2003. In calculating the per pupil regular education expenditure of  
25 each "Abbott district" for 2004-2005, regular education expenditure shall equal the sum of the  
general fund tax levy for 2003-2004, Core Curriculum Standards Aid, Supplemental Core  
27 Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of P.L.1996,  
c.138 (C.18A:7F-10); enrollments shall initially be those resident enrollments for preschool  
29 through grade 12 contained on the Application for State School Aid for 2004-2005 indexed by  
the district's enrollment growth rate used to determine the estimated enrollments of October  
31 2004; enrollments shall be calculated at their full-time equivalent and reduced by preschool and  
one half of full-day kindergarten enrollments. State aid shall be adjusted upon receipt of resident  
33 enrollment for the "Abbott districts" as of October 15, 2004 as reflected on the Application for  
State School Aid for 2005-2006. State aid shall also be adjusted based on the actual per pupil  
35 average regular education expenditure of districts in district factor groups "I" and "J" for  
2004-2005. In calculating the actual per pupil average regular education expenditure of districts  
37 in district factor groups "I" and "J" for 2004-2005, regular education expenditure shall equal the  
sum of the general fund tax levy for 2004-2005, Core Curriculum Standards Aid, Supplemental  
39 Core Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of  
P.L.1996, c.138 (C.18A:7F-10); enrollments shall be the resident enrollment for preschool  
41 through grade 12 as of October 15, 2004 as reflected on the Application for State School Aid for  
2005-2006; enrollments shall be calculated at their full-time equivalent and reduced by preschool  
43 and one half of full-day kindergarten enrollments in districts receiving Early Childhood Program  
Aid.

45 The amount appropriated hereinabove for Education Opportunity Aid shall also be used for the  
award of supplemental funding to "Abbott districts" for programs, services and positions that  
47 the Commissioner of Education determines are essential to the provision of a thorough and  
efficient education in those districts. Before the commissioner establishes the amount of the  
49 supplemental award, he shall determine whether some or all of the additional funds sought can  
be achieved by reallocating non-instructional expenditures or by achieving economies and  
51 efficiencies in the delivery of services and programs. If the commissioner determines that the

1 district does have available such reallocations or achievement of economies and efficiencies, the  
2 commissioner shall direct that the district undertake those steps and use those funds to support,  
3 in part or in full, the requested programs and services. The supplemental award shall be adjusted  
4 based on the annual audit filed pursuant to N.J.S.18A:23-1, and other financial statements and  
5 information, of each "Abbott district" that has requested these discretionary funds. Any district  
6 that fails to submit the required documentation or fails to submit its annual audit by November  
7 15, 2004 may have its State aid withheld upon the commissioner's request to the Director of the  
8 Division of Budget and Accounting. In making any adjustment to the supplemental award, the  
9 commissioner shall consider all of the district's available resources and any appropriate  
10 reallocations, including, but not limited to, a reallocation of the district's undesignated general  
11 fund balances in excess of two percent.

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

15 The amount appropriated hereinabove as Abbott Preschool Expansion Aid is for the purpose of  
16 funding the increase in the approved budgeted costs from 2001-2002 to 2004-2005 for the  
17 projected expansion of preschool programs in "Abbott districts." Payments of Abbott Preschool  
18 Expansion Aid shall be based on documented expansion of the preschool program. Upon the  
19 Commissioner of Education's request, "Abbott districts" shall be required to provide such  
20 supporting documentation as deemed necessary to verify that the actual expansion in the  
21 preschool program has occurred in the 2004-2005 fiscal year. Such documentation may include  
22 expenditure, enrollment and attendance data that may be subject to an audit. Appropriate  
23 adjustments to a district's Abbott Preschool Expansion Aid amount may be made by the  
24 commissioner based on actual need.

25 From the amount appropriated hereinabove for Early Launch to Learning Initiative, such funds as  
26 are necessary for the support of two staff persons to administer the program shall be transferred  
27 to the Office of Early Childhood Education in direct state services, subject to the approval of the  
28 Director of the Division of Budget and Accounting.

29 The amount hereinabove for Above Average Enrollment Growth Aid shall be distributed to school  
30 districts<sup>1</sup> [ , other than county vocational school districts, ]<sup>1</sup> whose projected enrollment for the  
31 2004-05 school year exceeds its enrollment for the 2003-04 school year by at least 3.5 percent,  
32 as determined by the commissioner. Each such school district shall receive an amount equal to  
33 \$765 multiplied by its projected increase in enrollment if its projected increase is less than 7.5  
34 percent, and an amount equal to \$1,600 multiplied by its projected increase in enrollment if its  
35 projected increase is equal to or greater than 7.5 percent. Any amount remaining in this account  
36 after distribution is made pursuant to these criteria shall be distributed by the commissioner to  
37 school districts meeting substantially similar circumstances

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

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

49 Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as severe  
50 cognitive impairment shall be paid directly to the resident school district; provided however, that  
51 for pupils under contract for service in a regional day school operated by or under contract with



1 the Department of Human Services, tuition shall be withheld and paid to the Department of  
Human Services.

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

12 Of the amount appropriated hereinabove for County Special Services Restoration Aid, \$15,000 shall  
13 be distributed to each of the eight County Special Services Districts.

14 <sup>1</sup>[The amount hereinabove for Above Average Enrollment Growth Aid shall be distributed to school  
15 districts, other than county vocational school districts, whose projected enrollment for the 2004-  
16 05 school year exceeds its enrollment for the 2003-04 school year by at least 3.5 percent, as  
17 determined by the commissioner. Each such school district shall receive an amount equal to \$765  
18 multiplied by its projected increase in enrollment if its projected increase is less than 7.5 percent,  
19 and an amount equal to \$1,600 multiplied by its projected increase in enrollment if its projected  
20 increase is equal to or greater than 7.5 percent.]<sup>1</sup>

21 Of the amount hereinabove for High Expectation for Learning Proficiency Aid, \$15,000,000 shall  
22 be distributed to school districts, other than those designated as Abbott districts as of June 21,  
23 2004, that are not county-based or non-operating as determined by the commissioner, and that  
24 are either (a) in district factor group A or B and whose equalized valuation per pupil is less than  
25 \$380,000; (b) in district factor group A, B, CD or DE, and has a concentration of low income  
26 pupils that is greater than or equal to 14 percent and has an equalized valuation per pupil that is  
27 less than \$1,100,000 per pupil, and either has a general fund tax levy per pupil that exceeds  
28 \$9,000 or a concentration of low income pupils that exceeds 30 percent; or (c) contiguous to a  
29 designated Abbott school district, have at least one school with a concentration of low income  
30 pupils equal to or greater than 20 percent and have not received Early Childhood Program Aid  
31 in the 2003-04 school year. Each such district shall receive the same proportion of \$15,000,000  
32 as its October 2003 resident enrollment bears to the total October 2003 resident enrollment of  
33 all such districts. As used hereinabove, "district factor group" shall be as determined by the  
34 commissioner using 2000 federal decennial census data; "equalized valuation per pupil" and  
35 "general fund tax levy per pupil" shall be as determined by the commissioner for the school year  
36 2003-04; and "concentration of low income pupils" shall be as defined in section 3 of P.L.1996,  
37 c.138 (C.18A:7F-3), except that the ASSA data shall be as of October 2003. Any amount  
38 remaining in this account after distribution is made pursuant to these criteria shall be distributed  
39 by the commissioner to school districts meeting substantially similar circumstances.

40 Notwithstanding any other law to the contrary, as a condition of receiving discretionary Education  
41 Opportunity Aid (PTRF), an "Abbott district" shall examine all available group options for every  
42 insurance policy held by the district, including any self-insurance plan administered by the New  
43 Jersey School Boards Association Insurance Group on behalf of districts, and shall participate  
44 in the most cost effective plans. As a further condition, all "Abbott districts" shall take steps to  
45 maximize the district's participation in the federal Universal Service Program (E-rate) and the  
46 ACT telecommunications program offered through the New Jersey Association of School  
47 Business Administrators, shall participate in the ACES energy program offered through the New  
48 Jersey School Boards Association unless a district can demonstrate that it receives the goods or  
49 services at a cost less than or equal to the cost achieved by participants, and shall take  
50 appropriate steps to maximize the district's participation in the Special Education Medicaid  
51 Initiative (SEMI) program, with maximum participation defined by the Commissioner of

1 Education and shall refinance all outstanding debt for which a three percent net present value  
 3 savings threshold is achievable. An "Abbott district" that fails to meet any of these  
 5 requirements may have its award of discretionary Education Opportunity Aid (PTRF) reduced  
 7 by the approximate amount of potential savings and/or increased federal funding as determined  
 9 by the Commissioner of Education. The commissioner is authorized to establish any additional  
 11 condition on the disbursement of discretionary Education Opportunity Aid (PTRF) that the  
 13 commissioner deems appropriate to ensure the effective and efficient spending in the "Abbott  
 15 districts."

17 Notwithstanding any provision of law to the contrary, of the amount appropriated hereinabove for  
 19 Additional Formula Aid (PTRF), \$1,000,000 shall be allocated to any "non-Abbott" school  
 21 district that enrolled less than 50 percent of the district's resident school aged population as  
 23 measured in the 2000 Decennial Census and whose local share calculated pursuant to section 14  
 25 of P.L.1996, c.138 (C.18A:7F:14) for fiscal 2002 is greater than 80 percent and whose low  
 27 income concentration rate for fiscal 2002 exceeds 45 percent.

**32 Operation and Support of Educational Institutions**

**DIRECT STATE SERVICES**

12-5011	Marie H. Katzenbach School for the Deaf .....	\$11,201,000
	(From General Fund .....	\$2,899,000 )
	(From All Other Funds .....	8,302,000 )
13-5011	Program For Behaviorally Difficult Deaf Pupils .....	1,160,000
	(From All Other Funds .....	1,160,000 )
	Total Appropriation, State and All Other Funds .....	<u>\$12,361,000</u>
	(From General Fund .....	\$2,899,000 )
	(From All Other Funds .....	9,462,000 )
<b>Less:</b>		
	<b>All Other Funds .....</b>	<b>\$9,462,000</b>
	<b>Total Deductions .....</b>	<b><u>\$9,462,000</u></b>
	Total Direct State Services Appropriation, Operations and Support of Educational Institutions .....	<u>\$2,899,000</u>

**Direct State Services:**

Personal Services:

Salaries and Wages .....	(\$10,003,000)
Materials and Supplies .....	(1,129,000)
Services Other Than Personal .....	(294,000)
Maintenance and Fixed Charges .....	(537,000)

Special Purpose:

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

**Less:**

<b>All Other Funds .....</b>	<b>9,462,000</b>
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43 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other statute, in  
 45 addition to the amount appropriated hereinabove to the Marie H. Katzenbach School for the Deaf  
 47 for the 2004-2005 academic year, payments from local boards of education to the school at an  
 49 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

1           appropriated for the operation and maintenance cost of the facility and for capital costs at the  
 2           school, subject to the approval of the Director of the Division of Budget and Accounting.  
 3           The unexpended balance as of June 30, 2004, in the receipt account of the Marie H. Katzenbach  
 4           School for the Deaf is appropriated for expenses of operating the school.  
 5           The unexpended balance as of June 30, 2004, in the receipt account of the Positive Learning  
 6           Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie  
 7           H. Katzenbach School for the Deaf.

**CAPITAL CONSTRUCTION**

11           Notwithstanding any law to the contrary, accumulated and current year interest earnings in the State  
 12           Facilities for the Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are  
 13           appropriated for capital improvements and maintenance of facilities for the eleven regional day  
 14           schools throughout the State and the Marie H. Katzenbach School for the Deaf as authorized in  
 15           the State Facilities for the Handicapped Bond Act, P.L.1973, c.149, subject to the approval of  
 16           the Director of the Division of Budget and Accounting.

***33 Supplemental Education and Training Programs***

**DIRECT STATE SERVICES**

20-5062	General Vocational Education .....	\$277,000
	Total Direct State Services Appropriation,	
	Supplemental Education and Training Programs .....	<u>\$277,000</u>

***Direct State Services:***

Personal Services:		
Salaries and Wages .....	(\$226,000)	
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 .....	\$218,000
30-5063	Educational Programs and Assessment .....	26,019,000

1	31-5060	Grants Management .....	528,000
	32-5061	Professional Development and Licensure .....	2,143,000
3	33-5067	Service to Local Districts .....	5,013,000
	34-5068	Office of School Choice .....	659,000
5	35-5069	Early Childhood Education .....	120,000
	36-5120	Pupil Transportation .....	415,000
7	38-5120	Facilities Planning and School Building Aid .....	3,246,000
	40-5064	Health, Safety and Community Services .....	1,348,000
			<hr/>
9		Total Direct State Services Appropriation, Educational Support Services .....	<u>\$39,709,000</u>

**Direct State Services:**

11		Personal Services:	
		Salaries and Wages .....	(\$13,801,000)
13		Materials and Supplies .....	(425,000)
		Services Other Than Personal .....	(1,335,000)
15		Maintenance and Fixed Charges .....	(52,000)
		Special Purpose:	
17	30	Improved Basic Skills/Special Review Assessment .....	(55,000)
	30	Statewide Assessment Program .....	(16,225,000)
19	30	Professional Development -- Recruitment .....	(135,000)
	30	Continuing Education .....	(152,000)
21	30	Governor's Literacy Initiative .....	(6,650,000)
	30	Teacher Preparation .....	(500,000)
23	40	New Jersey Commission on Holocaust Education .....	(244,000)
	40	Commission on Italian American Heritage Cultural and Educational Programs .....	(135,000)

25 Receipts from the NJ School of the Arts and the unexpended balance of such receipts as of June 30, 2004, are appropriated for the cost of operation.

27 From the amount appropriated hereinabove for the Governor's Literacy Initiative, the sum of \$300,000 may be transferred to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

31 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 grants-in-aid, subject to the approval of the Director of the Division of Budget and Accounting.

35 Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed \$700,000, and the unexpended program balances of such receipts as of June 30, 2004, are appropriated for the operation of the Professional Development and Licensure programs.

37 The unexpended balance as of June 30, 2004, 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.

41 From the amount appropriated hereinabove for the Governor's Literacy Initiative, there is allocated

1 \$300,000 for a grant for the Learning Through Listening program at the New Jersey Unit of the  
Recording for the Blind and Dyslexic.

3 From the amount appropriated hereinabove for the Governor's Literacy Initiative, there is allocated  
5 \$150,000 for a grant for Literacy Volunteers.

**GRANTS-IN-AID**

7	30-5063	Educational Programs and Assessment .....	\$10,544,000
	40-5064	Health, Safety and Community Services .....	15,000,000
		Total Grants-in-Aid Appropriation, Educational	
9		Support Services .....	<u>\$25,544,000</u>

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

11	30	Governor's School .....	(\$1,929,000)
	30	Liberty Science Center - Educational Services .....	(6,100,000)
13	30	Summer Academy for Professional Development .....	(1,000,000)
	30	Teacher Recruitment .....	(415,000)
15	30	Governor's Literacy Initiative .....	(750,000)
	40	New Jersey After 3 .....	(15,000,000)
17	30	Teacher Preparation .....	(350,000)

19 The amount appropriated hereinabove for the Governor's School is payable to the seven Governor's  
21 Schools: The College of New Jersey - Governor's School of the Arts, The Richard Stockton  
23 College of New Jersey - Governor's School on the Environment, Monmouth University -  
25 Governor's School of Public Issues, Drew University - Governor's School in the Sciences,  
27 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  
University - Governor's School of Engineering and Technology.

29 The amount hereinabove for the Liberty Science Center-Educational Services shall be used to  
31 provide educational services to students in the "Abbott districts" in the science education  
33 component of the comprehensive core curriculum standards as established by law.

35 The amount appropriated hereinabove for the Teacher Recruitment program shall be expended for  
37 the fourth-year incentives for teachers deemed eligible for this program in fiscal 2004 in  
39 accordance with provisions established by the Department of Education, and who continue to  
41 teach preschool in a district defined as an "Abbott district" under section 3 of P.L.1996, c.138  
43 (C.18A:7F-3), or for a community provider under contract with an "Abbott district" to provide  
45 preschool programs to 3 and 4 year old children. Incentives will be provided to eligible teachers  
to have a portion of their outstanding student loan indebtedness cancelled and/or to receive  
tuition reimbursement for graduate studies at any of New Jersey's four-year colleges and  
universities. The total value of the incentives for High Achiever recipients is up to \$3,333 and  
up to \$2,167 for Regular Achiever recipients. In order to maintain eligibility in the program, the  
school districts in which the teachers are working or in which they are employed by a community  
provider under contract with the district must maintain a participation agreement with the  
department and the district must provide, in a manner specified by the department, information  
regarding the teachers qualified for incentives working in said district and certifications of  
completion of a full year of teaching service. Incentives may only be paid upon satisfactory  
completion of a full year of teaching service and will be contingent upon the teacher's completion  
of all applicable professional development requirements and other conditions of employment,  
such as satisfactory evaluations by supervisors and submission of documentation as may be  
required by the department.

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 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 proposals of the New Jersey After 3 Advisory Committee.

**STATE AID**

34-5068	Office of School Choice .....	\$23,969,000
	(From Property Tax Relief Fund .....	\$23,969,000 )
36-5120	Pupil Transportation .....	307,287,000
	(From Property Tax Relief Fund .....	307,287,000 )
38-5120	Facilities Planning and School Building Aid .....	306,218,000
	(From General Fund .....	305,263,000 )
	(From Property Tax Relief Fund .....	955,000 )
39-5095	Teachers' Pension and Annuity Assistance .....	1,311,521,000
	Total State Aid Appropriation, Educational Support	
	Services .....	<u>\$1,948,995,000</u>
	(Total From General Fund .....	\$1,616,784,000 )
	(Total From Property Tax Relief Fund .....	332,211,000 )
<b>State Aid:</b>		
34	School Choice (PTRF) .....	(\$7,969,000)
34	Charter School Aid (PTRF) .....	(10,500,000)
34	Charter Schools - Council on Local Mandates Decision Offset Aid (PTRF) .....	(5,500,000)
36	Transportation Aid (PTRF) .....	(307,187,000)
36	School Bus Crossing Arms (PTRF) ....	(100,000)
38	School Building Aid Debt Service (PTRF) .....	(955,000)
38	School Building Aid .....	(121,272,000)
38	School Construction & Renovation Fund .....	(183,991,000)
39	Teachers' Pension and Annuity Fund - Post Retirement Medical .....	(524,979,000)
39	Social Security Tax .....	(624,750,000)
39	Minimum Pension for Pre-1955 Retirees .....	(1,000)
39	Post Retirement Medical Other Than TPAF .....	(82,012,000)
39	Debt Service on Pension Obligation Bonds .....	(79,779,000)

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 2004-2005 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 2002-2003 principal and interest amounts and the amounts allocated and paid in 2002-2003.

1 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%.

3 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  
5 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,  
7 c.138 (C.18A:7F-13) for fiscal 2002.

9 Of the amount hereinabove for 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.

11 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  
13 to pay all amounts due from the State pursuant to such contracts.

15 The unexpended balance as of June 30, 2004 in the School Construction and Renovation Fund  
account is appropriated for the same purpose.

17 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove  
appropriated for the Teachers' Pension and Annuity Fund - Post Retirement Medical, there is  
hereby appropriated an amount as determined by the State Treasurer to fund the pension cost  
19 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  
21 N.J.S.18A:66-16.

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

25 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'  
27 Pension and Annuity Fund.

29 Notwithstanding the provisions of N.J.S.18A:66-18, amounts hereinabove appropriated in the  
Teachers Pension and Annuity Assistance program classification, exclusive of amounts  
appropriated for Social Security Tax, are subject to the condition that the rate for member  
31 contributions of State employees in the Teachers' Pension and Annuity Fund shall be 3% for the  
period of July 1, 2004 through December 31, 2004.

33 Notwithstanding the provisions of P.L.1999, c.413 (C.18A:36B-1 et seq.), for purposes of the  
35 calculation of 2004-2005 choice aid, the projected enrollment of choice students shall be the sum  
of the actual choice students reported in the October 15, 2003 Application for State School Aid  
37 inflated by the choice district's growth rate and the new choice students accepted during the first  
application cycle and the estimated second cycle acceptances for the 2004-2005 school year.

39 Notwithstanding any law to the contrary, amounts appropriated hereinabove for Charter School aid  
shall be used to distribute aid to any charter school which operates a full-day kindergarten  
41 program and which is located in an "Abbott district" in accordance with the formula contained  
in section 1 of P.L.1999, c.385, except that "KPP" which is defined therein as the amount paid  
43 by the district to the charter school for each kindergarten pupil pursuant to section 12 of  
P.L.1995, c.426 (C.18A:36A-12), shall be the sum of the amount paid by the district and the  
45 State to the charter school for each kindergarten pupil; when a charter school's district of  
residence is an "Abbott district," to distribute an amount equal to the difference between the per  
47 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  
49 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).

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

1 provision to the contrary, if necessary, the State shall pay on behalf of a resident district an  
 2 amount not to exceed the difference between the district's 2004-2005 total actual charter school  
 3 payment and the estimated appropriations used in completing the school district's 2003-2004  
 budget as stated in the 2003-2004 Potential Charter School Aid notification letter.

4 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.

5  
 6 <sup>1</sup>[Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) and any other law  
 7 or provision to the contrary, the maximum amount of nonpublic school transportation costs per  
 8 pupil provided for in N.J.S.18A:39-1 shall equal \$751.]<sup>1</sup>

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

16 Notwithstanding the provisions of section 2 of P.L.1996, c.96 (C.39:3B-1.2) and section 3 of  
 17 P.L.1996, c.96 (C.39:3B-1.3) or any other law or regulation to the contrary, the amount  
 18 appropriated hereinabove for School Bus Crossing Arms shall be provided to the owners of  
 19 newly manufactured vehicles equipped with a crossing control arm with a manufacture date of  
 20 2004 or later, as noted on the vehicle registration, upon submission to the Department of  
 21 Education of a complete application for reimbursement within one year of the vehicle purchase  
 22 date.

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 27 **35 Education Administration and Management**

28 **DIRECT STATE SERVICES**

29	42-5120	School Finance .....	\$3,152,000
	43-5092	Compliance and Auditing .....	1,690,000
31	99-5095	Administration and Support Services .....	10,768,000
		Total Direct State Services Appropriation, Education	
		Administration and Management .....	<u>\$15,610,000</u>

32 **Direct State Services:**

33 Personal Services:

34	Salaries and Wages .....	(\$12,283,000)
	Materials and Supplies .....	(300,000)
36	Services Other Than Personal .....	(1,092,000)
	Maintenance and Fixed Charges .....	(67,000)

37 Special Purpose:

38	99	State Board of Education Expenses .....	(50,000)
39	99	Student Registration and Record System .	(1,500,000)
40	99	Affirmative Action and Equal Employment Opportunity Program .....	(68,000)
41	99	Efficiency and Effectiveness Study .....	(250,000)

42 Receipts derived from fees for school district personnel background checks and unexpended  
 43 balances as of June 30, 2004 of such receipts are appropriated for the cost of operation.

44 In addition to the amount appropriated, such sums as may be necessary for the Department of  
 45 Education to conduct comprehensive compliance investigations are appropriated, subject to the  
 46  
 47



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

3 Additional sums as may be necessary for the Department of Education in preparation for  
4 implementation of P.L.1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the  
5 recommendation of the Commissioner of Education and the approval of the Director of the  
6 Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.  
7 Additional sums as may be necessary for the Department of Education for the cost of the internal  
8 audit function in a State-operated school district pursuant to section 8 of P.L.1987, c.399  
9 (C.18A:7A-41) are appropriated, subject to the recommendation of the Commissioner of  
10 Education and the approval of the Director of the Division of Budget and Accounting.  
11

12  
13 Department of Education, Total State Appropriation ..... \$8,969,007,000  
14 Of the amount appropriated hereinabove from the General Fund for the Department of Education,  
15 such sums as the Director of the Division of Budget and Accounting shall determine from the  
16 schedule included in the Governor’s Budget Message dated February 24, 2004, first shall be  
17 charged to the State Lottery Fund.

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

24 The unexpended balances as of June 30, 2004 in the State Aid accounts, not to exceed \$650,000,  
25 are appropriated to the State Aid Supplemental Funding account.  
26

27 In the event that sufficient funds are not appropriated to fully fund any State Aid item, the  
28 Commissioner of Education shall apportion such appropriation among the districts in proportion  
29 to the State Aid each district would have been apportioned had the full amount of State Aid been  
30 appropriated.  
31

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

37 Notwithstanding any other law or regulation to the contrary, each district shall receive no less of a  
38 total State aid amount payable for the 2004-2005 school year than the sum of the district’s total  
39 State aid amount payable for the 2003-2004 school year for the following aid categories: Core  
40 Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Early Childhood  
41 Program Aid, Instructional Supplement Aid, Demonstrably Effective Program Aid, Stabilization  
42 Aid, Stabilization Aid II, Stabilization Aid III, Large Efficient District Aid, Aid for Districts with  
43 High Senior Citizen Populations, Regionalization Incentive Aid, Adult and Postsecondary  
44 Education Grants, Bilingual Education Aid, Special Education Aid, County Vocational Program  
45 Aid, Transportation Aid, School Choice, Consolidated Aid and Aid for Enrollment Adjustments,  
46 taking into consideration the June 2004 payment made in July 2004.

47 The Director of the Division of Budget and Accounting may transfer from one State Aid  
48 appropriations account for the Department of Education in the General Fund to another  
49 appropriations account in the same department in the Property Tax Relief Fund such funds as  
50 are necessary to effect the intent of the provisions of the appropriations act governing the  
51 allocation of State Aid to local school districts and to effect the intent of legislation enacted

1 subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

3 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, Supplemental Core Curriculum Standards Aid, Special Education, Transportation, Early Childhood programs, Demonstrably Effective programs, Instructional Supplement, Bilingual, 5 County Vocational Educational program, other aid pursuant to P.L.1996, c.138, School Choice, Consolidated Aid and Additional Formula Aid, as provided by the Department of Education to the local school districts for the 2004-2005 school year in the 2004-05 General Fund and Special 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 the State Treasurer.

13 From the amounts hereinabove, such sums as are required to satisfy delayed June 2004 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2004.

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

21 Notwithstanding any other law to the contrary, the Commissioner of Education may reduce State aid to a school district in which the "2004-05 Proposed Budget" per pupil "Total Administrative Costs" as shown in the "Advertised Per Pupil Cost Calculations" report of the district's budget for the 2004-2005 school year exceeds the 2002-03 actual average per pupil administrative expenditures plus one standard deviation inflated by 6.09 percent for districts in its region. The State aid reduction shall not exceed the amount of the excess or the amount of State aid awarded to the district for fiscal 2005. The administrative expenses of non-operating districts and county vocational districts shall not be used in the calculation to determine the average education expenditures and such districts shall not be subject to a reduction of State aid. The commissioner may, upon receipt of a revised district budget or Comprehensive Annual Financial Report, recalculate a district's 2004-2005 per pupil "Total Administrative Costs" and assess the district with an additional reduction or relieve the district of a previously imposed administrative spending State aid reduction.

35 The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided 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 .....	\$59,159,000
Grants-in-Aid .....	25,544,000
State Aid .....	8,884,304,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$2,972,621,000
Property Tax Relief Fund .....	5,996,386,000

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**42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*40 Community Development and Environmental Management*

*42 Natural Resource Management*

**DIRECT STATE SERVICES**

11-4870	Forest Resource Management .....	\$6,691,000
12-4875	Parks Management .....	36,106,000
13-4880	Hunters' and Anglers' License Fund .....	12,897,000
14-4885	Shellfish and Marine Fisheries Management .....	1,321,000
20-4880	Wildlife Management .....	348,000
21-4895	Natural Resources Engineering .....	1,533,000
24-4876	Palisades Interstate Park Commission .....	2,214,000
	Total Direct State Services Appropriation, Natural Resource Management .....	\$61,110,000

*Direct State Services:*

Personal Services:

Salaries and Wages .....	(\$41,922,000)
Employee Benefits .....	(2,487,000)
Materials and Supplies .....	(3,344,000)
Services Other Than Personal .....	(2,167,000)
Maintenance and Fixed Charges .....	(2,823,000)

Special Purpose:

11	Fire Fighting Costs .....	(1,759,000)
12	Cape May Point State Park -- Staffing .....	(85,000)
12	Green Acres/Open Space Administration .....	(4,683,000)
12	Liberty State Park Commission .....	(11,000)
12	Natural Lands Trust .....	(109,000)
12	Natural Areas Council .....	(3,000)
20	Wildlife Monitoring - West Nile Virus .....	(79,000)
20	Endangered Species Tax Check-Off Donations .....	(269,000)
21	Dam Safety .....	(1,263,000)
	Additions, Improvements and Equipment .....	(106,000)

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

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 General Fund, together with an amount not to exceed \$198,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from police court, stands, concessions and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 2004 of such receipts, are appropriated.

1 The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of that Fund and  
 2 any amount remaining therein and the unexpended balance as of June 30, 2004 in the Hunters'  
 3 and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are  
 4 appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced  
 5 proportionately.

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

11 The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable  
 12 out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off  
 13 Donations account as of June 30, 2004, together with receipts in excess of the amount  
 14 anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be  
 15 reduced proportionately.

16 An amount not to exceed \$2,339,000 is allocated from the capital construction appropriation for  
 17 Shore Protection Fund Projects for costs attributable to planning, operation, and administration  
 18 of the shore protection program, subject to the approval of the Director of the Division of Budget  
 19 and Accounting.

20 An amount not to exceed \$399,000 is allocated from the capital construction appropriation for HR-6  
 21 Flood Control for costs attributable to the operation and administration of the State Flood  
 22 Control Program, subject to the approval of the Director of the Division of Budget and  
 23 Accounting.

24 An amount not to exceed \$392,000 is allocated from the capital construction appropriation for Shore  
 25 Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control  
 26 facility.

27 Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park  
 28 and marina facilities, and the unexpended balance as of June 30, 2004 of such receipts, are  
 29 appropriated for Parks Management, subject to the approval of the Director of the Division of  
 30 Budget and Accounting.

**GRANTS-IN-AID**

33	12-4875	Parks Management .....	\$10,250,000
		Total Grants-in-Aid Appropriation, Natural Resource Management .....	\$10,250,000

***Grants:***

35	12	Waterloo Village .....	(\$250,000)
37	12	Statewide Livable Communities .....	(10,000,000)

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

**CAPITAL CONSTRUCTION**

41	12-4895	Parks Management .....	\$4,000,000
43	21-4895	Natural Resources Engineering .....	32,233,000
		Total Capital Construction Appropriation, Natural Resource Management .....	\$36,233,000

***Capital Projects:***

45	12	Parks Improvement .....	(\$2,000,000)
47	12	Liberty Science Center .....	(2,000,000)

1	21	Shore Protection Fund Projects .....	(25,000,000)
	21	HR-6 Flood Control .....	(7,233,000)

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

The amount hereinabove 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 \$900,000 is allocated from the capital construction appropriation for Shore  
 Protection Fund Projects for repairs to the Bayshore Flood Control facility.

In addition to the amount appropriated hereinabove for Parks Improvement there is appropriated  
 \$2,000,000 from the Division of Fish and Wildlife property sales revenue.

The unexpended balance as of June 30,2004 for public and private dam repair, made available  
 through a transfer to the Department of Environmental Protection from the unexpended balances  
 in accounts established pursuant to the "Emergency Disaster Relief Act of 1999," P.L.1999,  
 c.262, and from the Emergency Services Fund allocation for Hurricane Floyd, is appropriated.  
 Further, the department shall transfer an amount not to exceed \$1,500,000 for the replacement  
 of Aids to Navigation equipment which shall include the replacement of the buoy tender and  
 work boat and facility upgrades. The department also may transfer an amount not to exceed  
 \$300,000 for an agreement with the New Jersey State Council on the Arts for the design  
 competition costs related to the State's urban park initiative. The department also may transfer  
 an amount not to exceed \$1,800,000 for the replacement of the Division of Parks and Forestry's  
 vehicles and forest fire equipment.

**43 Science and Technical Programs**

**DIRECT STATE SERVICES**

29	05-4840	Water Supply .....	\$7,631,000
31	15-4890	Land Use Regulation .....	9,661,000
	18-4810	Science, Research and Technology .....	3,019,000
33	29-4850	Environmental Remediation and Monitoring .....	11,440,000
		Total Direct State Services Appropriation, Science and Technical Programs .....	\$31,751,000

**Direct State Services:**

Personal Services:			
37	Salaries and Wages .....		(\$7,697,000)
	Materials and Supplies .....		(22,000)
39	Services Other Than Personal .....		(1,597,000)
	Maintenance and Fixed Charges .....		(52,000)
Special Purpose:			
	05	Administrative Costs Water Supply Bond Act of 1981 - Management .....	(1,317,000)
43	05	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer .....	(1,480,000)

1	05	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards .....	(982,000)
	05	Water/Wastewater Operators Licenses ..	(43,000)
3	05	Office of the Rivermaster .....	(58,000)
	05	Safe Drinking Water Fund .....	(2,339,000)
5	15	Tidelands Resource Council .....	(12,000)
	15	Tidelands Peak Demands .....	(2,676,000)
7	15	Office of Permit Information and Assistance .....	(604,000)
	18	Environmental Indicators and Monitoring .....	(604,000)
9	18	Greenhouse Gas Action Plan .....	(577,000)
	18	Hazardous Waste Research .....	(250,000)
11	29	Water Resources Monitoring and Planning - Constitutional Dedication	(11,440,000)
	90	Additions, Improvements and Equipment	(1,000)

13 The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 -  
 15 Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated  
 17 from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to  
 exceed \$403,000, for costs attributable to administration of water supply programs, subject to  
 the approval of the Director of the Division of Budget and Accounting.

19 There is appropriated from the Safe Drinking Water Fund an amount not to exceed \$800,000 to  
 administer the Private Well Testing Program.

21 The amounts hereinabove for the Safe Drinking Water Fund account are payable out of receipts, and  
 receipts in excess of the amount anticipated, not to exceed \$1,298,000, are appropriated, subject  
 23 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.

25 Notwithstanding the provisions of P.L.1991, c.235 (C.13:1D-35 et seq.) or any other law to the  
 contrary, the amount appropriated hereinabove for Greenhouse Gas Action Plan is chargeable  
 27 to receipts anticipated from the Pollution Prevention Fund, together with an amount not to exceed  
 \$239,000 for costs attributable to administration of the Greenhouse Gas Action Plan, subject to  
 the approval of the Director of the Division of Budget and Accounting.

29 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  
 31 "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 as of  
 33 June 30, 2004 in the Water Resources Monitoring and Planning - Constitutional Dedication  
 special purpose account is appropriated to be used in a manner consistent with the requirements  
 35 of the constitutional dedication.

37 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  
 39 nonpoint source pollution and watershed management programs, consistent with the  
 constitutional dedication, within the Department of Environmental Protection in the amounts of  
 41 \$1,536,000 for 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  
 43 Water Quality - Stormwater Management, and \$540,000 transferred to support the Conservation  
 Cost Share program in the Department of Agriculture on or before September 1, 2004.

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 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 determine as necessary to broaden the department's research efforts to address emerging environmental issues.

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 State Revolving Fund program are appropriated.

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.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) or any law to the contrary, the amounts appropriated hereinabove for the Office of Permit Information and Assistance account and the Science, Research and Technology program classification, excluding the Greenhouse Gas Action Plan account, are chargeable to receipts anticipated from the New Jersey Spill Compensation Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2004 in the Water Supply Fund established in section 14 of the "Water Supply Bond Act of 1981," P.L.1981, c.261, not to exceed \$35,080,000, is appropriated to the Department of Environmental Protection to be used for water supply demonstration projects consistent with the "Water Supply Bond Act of 1981," P.L.1981, c.261.

**GRANTS-IN-AID**

29-4850	Environmental Remediation and Monitoring .....	\$6,000,000
	Total Grants-in-Aid Appropriation, Science and Technical Programs .....	\$6,000,000

***Grants:***

29	Stormwater Management Grants .....	(\$6,000,000)
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Notwithstanding any law to the contrary, the amount appropriated hereinabove for Stormwater Management Grants shall be payable from revenues 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. The unexpended balance as of June 30, 2004 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 .....	\$8,790,000
27-4815	Remediation Management and Response .....	30,453,000
29-4815	Environmental Remediation and Monitoring .....	6,960,000
	Total Direct State Services Appropriation, Site Remediation and Waste Management .....	\$46,203,000

***Direct State Services:***

1	Personal Services:	
	Salaries and Wages .....	(\$13,885,000)
3	Materials and Supplies .....	(302,000)
	Services Other Than Personal .....	(3,861,000)
5	Maintenance and Fixed Charges .....	(516,000)
	Special Purpose:	
7	23 Office of Dredging and Sediment Technology .....	(338,000)
	23 Recycling of Solid Waste .....	(1,046,000)
9	27 Hazardous Discharge Site Cleanup Fund -- Responsible Party .....	(17,637,000)
	27 Underground Storage Tanks .....	(832,000)
11	29 Cleanup Projects Administrative Costs -- Constitutional Dedication .....	(6,960,000)
	Additions, Improvements and Equipment	(826,000)

13 The amount hereinabove for the Office of Dredging and Sediment Technology is appropriated from  
 15 the "1996 Dredging and Containment Facility Fund," created pursuant to section 18 of P.L.1996,  
 17 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 \$225,000 for the administration of the Dredging and Sediment Technology program,  
 subject to the approval of the Director of the Division of Budget and Accounting.

19 Notwithstanding section 5 of P.L.1981, c.278 (C.13:1E-96), the amount hereinabove for the  
 21 Recycling of Solid Waste account is appropriated from the State Recycling Fund, together with  
 an amount not to exceed \$415,000, for the administration of the Recycling of Solid Waste  
 23 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.

25 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.).

27 In addition to site specific charges, the amounts hereinabove for the Remediation Management and  
 29 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  
 31 (C.58:10-23.11 et seq.), together with an amount not to exceed \$5,885,000, for administrative  
 costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director  
 33 of the Division of Budget and Accounting.

35 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 \$10,496,000, for  
 37 administrative costs associated with the cleanup of hazardous waste sites, subject to the approval  
 of the Director of the Division of Budget and Accounting.

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

43 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  
 45 Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance as of  
 June 30, 2004 in the Cleanup Projects Administrative Costs - Constitutional Dedication account  
 47 is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.



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

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

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

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

19 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation are appropriated  
 20 to the Solid and Hazardous Waste program classification for costs incurred to develop an  
 21 Economic Competition Model, and to oversee the State's recycling efforts and other solid waste  
 22 program activities.

**STATE AID**

25	23-4910	Solid and Hazardous Waste Management .....	\$2,300,000
		Total State Aid Appropriation, Site Remediation .....	\$2,300,000

***State Aid:***

27	23	Local Tire Management Program .....	(\$2,300,000)
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29 The amount hereinabove for the Local Tire Management Program account is payable from receipts  
 30 derived from a surcharge on the sale of new tires subject to the enactment of enabling legislation.

**CAPITAL CONSTRUCTION**

33	29-4815	Environmental Remediation and Monitoring .....	\$80,220,000
		Total Capital Construction Appropriation, Site Remediation .....	\$80,220,000

***Capital Projects:***

35	29	Hazardous Substance Discharge Remediation -- Constitutional Dedication .....	(\$45,350,000)
37	29	Private Underground Tank Remediation - Constitutional Dedication .....	(17,435,000)
	29	Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication .....	(17,435,000)

39 The amounts hereinabove for Hazardous Substance Discharge Remediation - Constitutional  
 40 Dedication, Private Underground Storage Tank Remediation - Constitutional Dedication, and  
 41 Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall  
 be provided from revenue received from the Corporation Business Tax, pursuant to the

1 “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.

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

7 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  
 9 appropriated for the direct and indirect costs of restoration and associated consulting and legal  
 services.

11 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  
 13 Constitution and appropriated hereinabove, shall be allocated to the Economic Development  
 Authority’s Hazardous Discharge Site Remediation Fund and the Department of Treasury’s  
 15 Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of  
 Budget and Accounting.

17  
 19 **45 Environmental Regulation**

21 **DIRECT STATE SERVICES**

23	01-4820	Radiation Protection .....	\$6,583,000
	02-4892	Air Pollution Control .....	16,630,000
25	08-4891	Water Pollution Control .....	7,609,000
	09-4860	Public Wastewater Facilities .....	2,935,000
		Total Direct State Services Appropriation, Environmental Regulation .....	<u>\$33,757,000</u>

27 ***Direct State Services:***

29 Personal Services:

	Salaries and Wages .....	(\$19,425,000)
31	Materials and Supplies .....	(198,000)
	Services Other Than Personal .....	(3,460,000)
33	Maintenance and Fixed Charges .....	(232,000)

Special Purpose:

35	01	Nuclear Emergency Response .....	(2,217,000)
	01	Quality Assurance -- Lab Certification Programs .....	(1,571,000)
37	02	Pollution Prevention .....	(1,803,000)
	02	Toxic Catastrophe Prevention .....	(1,084,000)
39	02	Worker and Community Right to Know Act .....	(1,087,000)
	02	Oil Spill Prevention .....	(2,607,000)

41 Additions, Improvements and Equipment (73,000)

43 The amount hereinabove for the Nuclear Emergency Response account is payable from receipts  
 received pursuant to the assessments of electrical utility companies under P.L.1981, c.302  
 (C.26:2D-37 et seq.), and the unexpended balances as of June 30, 2004 in the Nuclear  
 45 Emergency Response account, together with receipts in excess of the amount anticipated, not to  
 exceed \$928,000, are appropriated, subject to the approval of the Director of the Division of  
 47 Budget and Accounting.

1 There is allocated from the Commercial Vehicle Enforcement Fund, established pursuant to section  
 3 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.

5 The amount hereinabove for the Pollution Prevention account is appropriated from receipts received  
 pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with  
 7 an amount not to exceed \$701,000, for administration of the Pollution Prevention program,  
 subject to the approval of the Director of the Division of Budget and Accounting. If receipts are  
 9 less than anticipated, the appropriation shall be reduced proportionately.

11 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 Act account is payable out of the Worker and Community Right to Know Fund, and the  
 13 receipts in excess of the amount anticipated, not to exceed \$458,000, are appropriated. If  
 receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

15 The amount hereinabove for the Oil Spill Prevention account is payable out of the New Jersey Spill  
 Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$1,144,000,  
 17 from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are  
 appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10- 23.11f2 et seq.),  
 19 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.

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

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

27 Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141  
 (C.58:10-23.11 et seq.) or any law to the contrary, the amount appropriated hereinabove for the  
 Quality Assurance - Lab Certification Programs account is chargeable to receipts anticipated  
 29 from the New Jersey Spill Compensation Fund, 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  
 35 **46 Environmental Planning and Administration**

37 **DIRECT STATE SERVICES**

26-4805	Regulatory and Governmental Affairs .....	\$2,172,000
39 99-4800	Administration and Support Services .....	17,348,000
	Total Direct State Services Appropriation, Environmental Planning and Administration .....	<u>\$19,520,000</u>

41 **Direct State Services:**

Personal Services:

43	Salaries and Wages .....	(\$16,015,000)
	Materials and Supplies .....	(117,000)
45	Services Other Than Personal .....	(1,000,000)
	Maintenance and Fixed Charges .....	(267,000)

47 Special Purpose:

99	New Jersey Environmental Management System .....	(1,500,000)
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1	99	Affirmative Action and Equal Employment Opportunity .....	(98,000)
		Additions, Improvements and Equipment	(523,000)

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**STATE AID**

7	99-4800	Administration and Support Services .....	\$14,454,000
		<i>(From General Fund .....</i>	<i>\$6,454,000 )</i>
		<i>(From Property Tax Relief Fund .....</i>	<i>8,000,000 )</i>
		Total State Aid Appropriation, Environmental Planning and Administration .....	\$14,454,000
		<i>(From General Fund .....</i>	<i>\$6,454,000 )</i>
		<i>(From Property Tax Relief Fund .....</i>	<i>8,000,000 )</i>

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11

***State Aid:***

13	99	Mosquito Control, Research, Administration and Operations .....	(\$1,500,000)
	99	Payment in Lieu of Taxes (PTRF) .....	(8,000,000)
15	99	Administration and Operations of the Highlands Council ....	(2,000,000)
	99	Administration, Planning and Development Activities of the Pinelands Commission .....	(2,954,000)

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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 as of June 30, 2004 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.

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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.

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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.

39

***47 Compliance and Enforcement***

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**DIRECT STATE SERVICES**

41	02-4855	Air Pollution Control .....	\$4,250,000
	04-4835	Pesticide Control .....	2,251,000
43	08-4855	Water Pollution Control .....	5,570,000

1	15-4855	Land Use Regulation .....	1,925,000
	23-4855	Solid and Hazardous Waste Management .....	3,860,000
		Total Direct State Services Appropriation, Compliance and Enforcement .....	\$17,856,000

**Direct State Services:**

5		Personal Services:	
		Salaries and Wages .....	(\$15,091,000)
7		Materials and Supplies .....	(126,000)
		Services Other Than Personal .....	(1,390,000)
9		Maintenance and Fixed Charges .....	(390,000)
		Special Purpose:	
11	15	Tidelands Peak Demands .....	(856,000)
	15	Additions, Improvements and Equipment	(3,000)

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.

In addition to the amounts hereinabove, there is appropriated an amount not to exceed \$2,166,000, which shall be charged first to any fees authorized by the "Highlands Water Protection and Planning Act," P.L.2004, c. (now pending before the Legislature as Senate Bill, No.1), for the coordination of the Highlands Water Protection and Planning Council activities as they relate to water supply, water quality, land use management and open space preservation, and any Highlands Preservation Area approvals issued under the regulatory authorities of the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

**STATE AID**

35	08-4855	Water Pollution Control .....	\$3,453,000
		Total State Aid Appropriation, Compliance and Enforcement Policy .....	\$3,453,000

**State Aid:**

37	08	County Environmental Health Act .....	(\$3,453,000)
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Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) or any law to the contrary, the amount appropriated hereinabove for the County Environmental Health Act account is chargeable to receipts anticipated from the New Jersey Spill Compensation Fund, subject to the approval of the Director of the Division of Budget and Accounting.

45	Department of Environmental Protection, Total State Appropriation	\$363,107,000
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The amounts hereinabove for the Tidelands Peak Demands accounts are appropriated from receipts

1 derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with  
2 an amount not to exceed \$2,265,000, subject to the approval of the Director of the Division of  
3 Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced  
4 proportionately.

5 Notwithstanding any other law, the Commissioner of the Department of Environmental Protection  
6 shall obtain concurrence from the Director of the Division of Budget and Accounting before  
7 altering fee schedules or any other revenue-generating mechanism under the department's  
8 purview.

9 Notwithstanding the provisions of the "Environmental Fee Fund Accountability Act of 1991,"  
10 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  
11 from fees and fines collected by the Department of Environmental Protection, unless otherwise  
12 dedicated herein, shall be deposited into the State General Fund without regard to their specific  
13 dedication.

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

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

24 Notwithstanding any other law to the contrary, any grants awarded during the fiscal year ending June  
25 30, 2004, or during any preceding fiscal year, by the Department of Environmental Protection,  
26 or its predecessors, from the proceeds of bonds issued pursuant to P.L.1969, c.127; P.L.1976,  
27 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  
28 other grants awarded pursuant to other grant programs administered by the department, shall not  
29 be considered to be impaired by a structured financing transaction undertaken by a governmental  
30 entity which is authorized by section 10 of P.L.1999, c.157 (C.52:31C-10) as amended by  
31 section 1 of P.L.2000, c.54, to undertake such transactions, nor shall any State interest created  
32 by the award of any such grant be determined to be so impaired by a structured financing  
33 transaction undertaken by any local governmental entity pursuant to section 10 of P.L.1999,  
34 c.157. Any such grant, and any provisions, covenants and conditions contained in the award  
35 thereof, shall not (i) limit, restrict or impair the rights of the local governmental entity to transfer  
36 or encumber its facilities or assets for purposes of entering into a structured financing transaction  
37 pursuant to that section, (ii) be violated by the completion of a structured financing transaction  
38 undertaken pursuant to that section and (iii) cause the Department of Environmental Protection  
39 to rescind or annul any grant, or undertake any other enforcement actions, including the  
40 revocation of any permit or license granted, in response to a structured financing transaction  
41 undertaken pursuant to that section.

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

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

50 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law to the contrary, of  
51 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 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 as of June 30, 2004 in the Underground Storage Tank Inspection Program account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove, there is appropriated an amount not to exceed \$300,000, which shall be charged first to any fees derived from pending diesel emissions legislation, for the Department's initiative to reduce diesel exhaust emissions, 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 .....	\$210,197,000
Grants-in-Aid .....	16,250,000
State Aid .....	20,207,000
Capital Construction .....	116,453,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$355,107,000
Property Tax Relief Fund .....	8,000,000

**46 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

*20 Physical and Mental Health*

*21 Health Services*

**DIRECT STATE SERVICES**

01-4215	Vital Statistics .....	\$1,085,000
02-4220	Family Health Services .....	12,420,000
03-4230	Public Health Protection Services .....	33,476,000
08-4280	Laboratory Services .....	7,697,000
12-4245	AIDS Services .....	1,850,000
Total Direct State Services Appropriation, Health Services .....		\$56,528,000

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$14,271,000)
Materials and Supplies .....	(2,229,000)
Services Other Than Personal .....	(964,000)

1		Maintenance and Fixed Charges .....	(153,000)
		Special Purpose:	
3	02	WIC Farmers Market Program .....	(87,000)
	02	Women's Health Awareness .....	(5,000,000)
5	02	Breast Cancer Public Awareness Campaign .....	(90,000)
	02	Identification System for Children's Health and Disabilities .....	(300,000)
7	02	Public Awareness Campaign for Black Infant Mortality .....	(500,000)
	02	Cancer Screening - Early Detection and Education Program .....	(5,400,000)
9	03	Cardiovascular Program .....	(2,000,000)
	03	New Jersey Domestic Security Preparedness .....	(1,450,000)
11	03	Medical Emergency Disaster Preparedness for Bioterrorism .....	(4,000,000)
	03	Cancer Registry .....	(400,000)
13	03	Cancer Investigation and Education .....	(500,000)
	03	Implementation of Comprehensive Cancer Control Program .....	(1,500,000)
15	03	Emergency Medical Services for Children .....	(50,000)
	03	New Jersey State Commission on Cancer Research .....	(1,000,000)
17	03	Medical Waste Management Program ....	(720,000)
	03	Animal Welfare .....	(200,000)
19	03	Anti-Smoking Program .....	(4,000,000)
	03	School Based Programs and Youth Anti-Tobacco .....	(7,000,000)
21	03	Worker and Community Right to Know Program .....	(2,074,000)
	03	New Jersey Coalition to Promote Cancer Prevention, Early Detection and Treatment .....	(200,000)
23	08	New Jersey Domestic Security Preparedness .....	(1,800,000)
	08	West Nile Virus - Laboratory .....	(640,000)

25 The unexpended balance, as of June 30, 2004, in the New Jersey Emergency Medical Service  
Helicopter Response Program account is appropriated.

27 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  
29 \$125,000 for the First Response EMT Cardiac Training Program.

31 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.

33 The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to



1 the Cancer Research Fund pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1).  
The unexpended balance, as of June 30, 2004, in the New Jersey State Commission on Cancer  
3 Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax  
5 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,  
7 subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance, as of June 30, 2004, in the Comprehensive Regulated Medical Waste  
9 Management Act account, together with any receipts received by the Department of Health and  
Senior Services pursuant to the provisions of the "Comprehensive Regulated Medical Waste  
11 Management Act," P.L.1989, c.34 (C.13:1E-48.1 et seq.), is appropriated.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,  
13 c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to  
Know account is payable out of the Worker and Community Right to Know Fund, and the  
15 receipts in excess of the amount anticipated, not to exceed \$763,000, are appropriated. If  
receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

17 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 \$7,500,000, are appropriated for the Medical Emergency  
19 Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account,  
the expenditure of which shall be subject to the approval of the Director of the Division of  
21 Budget and Accounting.

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

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

29 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  
31 appropriations: School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs.  
Such transfers are subject to the approval of the Director of the Division of Budget and  
33 Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on  
the effective date of the approved transfer.

35 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  
37 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  
39 services.

41 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.

43 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  
45 the approval of the Director of the Division of Budget and Accounting.

**GRANTS-IN-AID**

47	02-4220	Family Health Services .....	\$23,340,000
49		(From General Fund .....	\$22,840,000 )
		(From Casino Revenue Fund .....	500,000 )

1	03-4230	Public Health Protection Services .....	47,545,000
	12-4245	AIDS Services .....	35,155,000
3		Total Grants-in-Aid Appropriation, Health Services	<u>\$106,040,000</u>
		(From General Fund .....	\$105,540,000 )
5		(From Casino Revenue Fund .....	500,000 )
		<b>Grants-in-Aid:</b>	
7	02	Family Planning Services .....	(\$4,300,000)
	02	Hemophilia Services .....	(1,033,000)
9	02	Special Health Services for Handicapped Children .....	(2,059,000)
	02	Chronic Renal Disease Services .....	(430,000)
11	02	Pharmaceutical Services for Adults with Cystic Fibrosis .....	(308,000)
	02	Birth Defects Registry .....	(25,000)
13	02	Statewide Birth Defects Registry (CRF)	(500,000)
	02	Cost-of-Living Adjustment, Family Health Services .....	(6,072,000)
15	02	Maternal and Child Health Services .....	(3,403,000)
	02	Lead Testing Kits for Expectant Mothers .....	(1,000,000)
17	02	Lead Poisoning Program .....	(795,000)
	02	Poison Control Center .....	(490,000)
19	02	Cleft Palate Programs .....	(610,000)
	02	Tourette Syndrome Assosication of New Jersey .....	(1,250,000)
21	02	SIDS Assistance Act .....	(185,000)
	02	Services to Victims of Huntington's Disease .....	(280,000)
23	02	St. Barnabas Medical Center .....	(250,000)
	02	Stroke Centers .....	(3,000,000)
25	02	Camden Optometric Eye Center .....	(300,000)
	02	New Jersey Council on Physical Fitness and Sports .....	(50,000)
27	03	Tuberculosis Services .....	(1,304,000)
	03	Cost of Living Adjustment, Public Health Protection .....	(246,000)
29	03	Immunization Services .....	(795,000)
	03	AIDS Communicable Disease Control ...	(424,000)
31	03	Garden State Cancer Center .....	(1,000,000)
	03	Hackensack Medical Center Stem Cell Research Institute .....	(900,000)
33	03	New Jersey Collaborating Center for Nursing .....	(345,000)
	03	Cancer Institute of New Jersey .....	(36,000,000)

1	03	St. Barnabas Medical Center - Cancer Center .....	(3,250,000)
	03	Worker and Community Right to Know	(281,000)
3	12	Cost of Living Adjustment, AIDS Services .....	(1,443,000)
	12	Rapid AIDS Testing .....	(3,000,000)
5	12	AIDS Drug Distribution Program .....	(11,700,000)
	12	AIDS Grants .....	(19,012,000)

7 An amount not to exceed \$1,830,000 is appropriated to the Department of Health and Senior  
 9 Services from the hospital and other health care initiatives account, established pursuant to  
 11 section 12 of P.L.1992, c.160 (C.26:2H-18.62), to fund the Infant Mortality Reduction Program.  
 There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund  
 to fund the Fetal Alcohol Syndrome Program.

13 Such sums as are necessary for a grant, loan or loans to the Coriell Institute for Medical Research  
 - New Jersey Cord Blood Resource Center are appropriated, subject to the approval of the  
 15 Director of the Division of Budget and Accounting. The Commissioner of Health and Senior  
 17 Services shall issue such a grant or loans upon the Coriell Institute's execution of an agreement  
 with any qualified New Jersey-based entities as determined appropriate by the Commissioner for  
 the purpose of establishing a Statewide New Jersey Allogenic Cord Blood Bank. Grant or loan  
 19 funds shall be used solely for the collection and long-term storage of cord blood samples and for  
 research directed at the growth of stem cells in such samples. The collection and storage of cord  
 21 blood samples shall occur in New Jersey and shall be done on a not-for-profit basis. Funds  
 loaned pursuant to this appropriation shall be loaned on an interest-free basis and shall be repaid  
 under terms to be determined by the Commissioner.

23 From the amount appropriated hereinabove for the Cancer Institute of New Jersey, \$250,000 shall  
 be provided to the Ovarian Cancer Research Fund, \$9,000,000 shall be provided to the Cancer  
 25 Institute of New Jersey, South Jersey Program to be used by Cooper University Hospital, an  
 affiliate of the Cancer Institute of New Jersey, to develop a cancer treatment program for  
 27 southern New Jersey to be located in Voorhees, with the participation of the UMDNJ - Robert  
 Wood Johnson Medical School - Camden and the UMDNJ - School of Osteopathic  
 29 Medicine-Stratford, and \$9,000,000 shall be provided to the UMDNJ in Newark for its cancer  
 program.

31 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  
 33 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,  
 35 c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and  
 Accounting.

37 Notwithstanding any law to the contrary, the Commissioner of the Department of Health and Senior  
 Services shall establish guidelines to develop a formulary for the AIDS Drug Distribution  
 39 Program <sup>1</sup>[. Furthermore, each prescription shall require a \$5.00 co-payment. Both provisions  
 are <sup>1</sup>] subject to the requirements of the federal Ryan White Care Act and its amendments.

41 Of the amount appropriated hereinabove for AIDS Grants, an amount not to exceed \$2,000,000,  
 may be transferred to Direct State Services in the Department of Health and Senior Services to  
 43 provide education and public awareness of HIV and AIDS prevention and treatment programs,  
 subject to the approval of the Director of the Division of Budget and Accounting.

**STATE AID**

47	02-4220	Family Health Services .....	\$52,946,000
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	03-4230 Public Health Protection Services .....	2,400,000
	Total State Aid Appropriation, Health Services .....	\$55,346,000

**State Aid:**

02	Early Childhood Intervention Program ...	(\$52,946,000)
03	Public Health Priority Funding .....	(2,400,000)

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.

The capitation is set not to exceed 40 cents for the year ending June 30, 2005 for the purposes prescribed in P.L.1966, c.36 (C.26:2F-1 et seq.).

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

**22 Health Planning and Evaluation**

**DIRECT STATE SERVICES**

06-4260	Long Term Care Systems .....	\$2,949,000
07-4270	Health Care Systems Analysis .....	2,125,000
	Total Direct State Services Appropriation, Health Planning and Evaluation .....	\$5,074,000

**Direct State Services:**

Personal Services:

Salaries and Wages .....		(\$3,787,000)
Materials and Supplies .....		(60,000)
Services Other Than Personal .....		(179,000)
Maintenance and Fixed Charges ..		(69,000)

Special Purpose:

06	Nursing Home Background Checks/ Nursing Aide Certification Program .....	(979,000)
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Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Planning and Evaluation, in excess of those anticipated, are appropriated subject to a plan approved by the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated hereinabove, \$1,000,000 is appropriated for the Implementation of Statewide Health Information Network, 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 establishing HIPAA compliance. Of this amount, \$250,000 shall be allocated to Thomas A. Edison State College.

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

Receipts derived from fees charged for processing Certificate of Need applications, and the unexpended balances of such receipts as of June 30, 2004, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

**GRANTS-IN-AID**

07-4270	Health Care Systems Analysis .....	\$310,725,000
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1	Total Grants-in-Aid Appropriation, Health Planning and Evaluation. ....	\$310,725,000
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**Grants-in-Aid:**

3	07 Health Care Subsidy Fund Payments .....	(\$280,725,000)
	07 Hospital Assistance Grants .....	(20,000,000)
5	07 Federally Qualified Health Centers - Services to FamilyCare Clients .....	(10,000,000)

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

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

13 Notwithstanding the provisions of any law to the contrary, the amounts appropriated hereinabove  
15 for Health Care Subsidy Fund Payments and Hospital Assistance Grants shall be charged to the  
proceeds of the increase in the cigarette tax, pursuant to the passage of enabling legislation, and  
to the proceeds of the Second Referral Debt Collection-Hospitals revenue item.

17 The amount appropriated hereinabove for the Hospital Assistance Fund shall be distributed as  
grants as follows: Saint Mary's Hospital, Hoboken, \$500,000; Palisades General Hospital,  
19 \$3,750,000; Cooper University Hospital, \$3,000,000; Hackensack University Medical Center,  
\$1,000,000; Cathedral Health Care System, \$1,000,000; Saint Barnabas Health Care System,  
21 \$3,000,000; East Orange General Hospital, \$2,000,000, Solaris Hospital System, \$4,000,000,  
Our Lady of Lourdes, Willingboro, \$750,000, CentraState Health Care System, \$1,000,000.

23 Notwithstanding any provision of law to the contrary, in fiscal year 2005 reimbursed documented  
charity care shall be priced at the Medicaid rate for calendar year 2002 as published by the  
25 Department of Health and Senior Services in September 2003; except that the total amount  
distributed in fiscal year 2005 shall not exceed \$583,400,000, and if the charity care payments  
27 to hospitals pursuant to P.L. , c. (C. ) (now pending before the Legislature as Senate Bill  
No.1214 or Assembly Bill No.2406 of 2004) result in any remainder, the Commissioner of  
29 Health and Senior Services shall prorate and distribute the remainder in accordance with the  
methodology provided pursuant to P.L. , c. (C. ) (now pending before the Legislature  
31 as Senate Bill No.1214 or Assembly Bill No.2406 of 2004).

**25 Health Administration**

**DIRECT STATE SERVICES**

37	99-4210 Administration and Support Services .....	\$4,688,000
	Total Direct State Services Appropriation, Health Administration .....	\$4,688,000

**Direct State Services:**

Personal Services:

41	Salaries and Wages .....	(\$2,468,000)
	Materials and Supplies .....	(49,000)
43	Services Other Than Personal .....	(587,000)

Special Purpose:

45	99 Office of Minority and Multicultural Health .....	(1,500,000)
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1 subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty or  
 3 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  
 5 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.  
 7 The unexpended balances as of June 30, 2004 in the Payments to Fiscal Agent - PAA account are  
 appropriated.

9 Such sums as may be necessary, not to exceed \$1,591,000, may be credited from the Energy  
 Assistance program account in the Board of Public Utilities to the Lifeline program account and  
 11 shall be applied in accordance with a Memorandum of Understanding between the President of  
 the Board of Public Utilities and the Commissioner of Health and Senior Services, subject to the  
 13 approval of the Director of the Division of Budget and Accounting.

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

**GRANTS-IN-AID**

17	22-4275	Medical Services for the Aged .....	\$810,241,000
		<i>(From General Fund .....</i>	<i>\$781,780,000 )</i>
19		<i>(From Casino Revenue Fund .....</i>	<i>28,461,000 )</i>
	24-4275	Pharmaceutical Assistance to the Aged and Disabled .....	439,150,000
21		<i>(From General Fund .....</i>	<i>155,020,000 )</i>
		<i>(From Casino Revenue Fund .....</i>	<i>284,130,000 )</i>
23	55-4275	Programs for the Aged .....	30,939,000
		<i>(From General Fund .....</i>	<i>16,577,000 )</i>
25		<i>(From Casino Revenue Fund .....</i>	<i>14,362,000 )</i>
		Total Grants-in-Aid Appropriation, Senior Services .....	<u>\$1,280,330,000</u>
27		<i>(Total From General Fund .....</i>	<i>\$953,377,000 )</i>
		<i>(Total From Casino Revenue Fund .....</i>	<i>326,953,000 )</i>

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

22	22	Assisted Living Program .....	(\$23,540,000)
31	22	Community Care Alternatives (CRF) .....	(28,026,000)
	22	Payments for Medical Assistance Recipients -- Nursing Homes .....	(680,917,000)
33	22	Medical Day Care Services .....	(48,446,000)
	22	Medicaid High Occupancy -- Nursing Homes .....	(9,000,000)
35	22	ElderCare Initiatives .....	(19,877,000)
	22	Home Care Expansion (CRF) .....	(235,000)
37	22	Hearing Aid Assistance for the Aged and Disabled (CRF) .....	(200,000)
	24	Pharmaceutical Assistance to the Aged -- Claims .....	(29,835,000)
39	24	Pharmaceutical Assistance to the Aged and Disabled -- Claims .....	(100,238,000)
	24	Pharmaceutical Assistance to the Aged and Disabled -- Claims (CRF) .....	(284,130,000)

1	24	Senior Gold Prescription Assistance Program .....	(24,947,000)
	55	Arthritis Quality of Life Initiative Act .....	(620,000)
3	55	Purchase of Social Services .....	(8,673,000)
	55	ElderCare Advisory Commission Initiatives .....	(2,500,000)
5	55	Cost-of-Living Adjustment, Senior Services .....	(1,164,000)
	55	Alzheimer's Disease Program .....	(775,000)
7	55	Demonstration Adult Day Care Center Program - Alzheimer's Disease (CRF) ..	(2,632,000)
	55	Adult Protective Services .....	(845,000)
9	55	Adult Protective Services (CRF) .....	(1,780,000)
	55	Senior Citizen Housing -- Safe Housing and Transportation (CRF) .....	(1,668,000)
11	55	NJ Caring for Caregivers Initiative .....	(2,000,000)
	55	Respite Care for the Elderly (CRF) .....	(5,359,000)
13	55	Congregate Housing Support Services (CRF) .....	(1,938,000)
	55	Home Delivered Meals Expansion (CRF)	(985,000)

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various 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 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.

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, 2005 are appropriated for payments to providers in the same program class from which the recovery originated.

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 initiatives included in the fiscal year 2005 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.

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 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. 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 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.

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 of the department within the Medical Services for the Aged program classification, subject to the



1 approval of the Director of the Division of Budget and Accounting.

2 Notwithstanding the provisions of any other law to the contrary, effective July 1, 2004,  
3 reimbursement for nursing facility services, which are funded hereinabove in the Payments for  
4 Medical Assistance Recipients - Nursing Homes account, shall be 90% of the per diem rate when  
5 a Medicaid beneficiary is hospitalized. These payments shall be limited to the first 10 days of  
6 the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued  
7 beyond the 10th day of the hospitalization.

8 The funds appropriated hereinabove for Payments for Medical Assistance Recipients-Medicaid High  
9 Occupancy - Nursing Homes shall be distributed for patient services among those nursing homes  
10 where the Medicaid patient day occupancy level is at or above 75%. Each such facility shall  
11 receive its distribution through a prospective per diem rate adjustment according to the following  
12 formula:  $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$ ; where E is the entitlement for a specific  
13 nursing home resulting from this allocation; A Medicaid days is an individual nursing home's  
14 reported Medicaid days on June 30, 2004; T Medicaid days is the total reported Medicaid days  
15 for all affected nursing homes; and F is the total amount of State and federal funds to be  
16 distributed. No nursing home shall receive a total allocation greater than the amount lost, due  
17 to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995.  
18 Any balances remaining undistributed, from the abovementioned amount, shall be deposited in  
19 a reserve account in the General Fund.

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

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

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

37 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004,  
38 each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled  
39 program and the Senior Gold Prescription Discount Program for Maximum Allowable Cost  
40 (MAC) drugs, which are appropriated hereinabove in the Pharmaceutical Assistance to the Aged  
41 and Disabled - Claims program and Senior Gold Prescription Discount Program, shall state  
42 "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines  
43 that it is necessary to override generic substitution of drugs, and each prescription order shall  
44 follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).

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

48 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the  
49 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,  
50 c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to  
51 P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical

1 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.  
3 Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased  
by the PAAD program and the Senior Gold Prescription Discount Program shall continue during  
5 the fiscal year 2005, 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  
7 Prescription Discount Program. All revenues from such rebates during the fiscal year ending  
June 30, 2005 are appropriated for the PAAD program and the Senior Gold Prescription  
9 Discount Program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004  
11 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated  
in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior  
13 Gold Prescription Assistance Program account shall be expended except under the following  
conditions: (a) reimbursement for prescription drugs, shall be based on the Average Wholesale  
15 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, 2004 shall remain in effect through fiscal  
17 year 2005, including the current increments for patient consultation, impact allowances and  
allowances for 24-hour emergency services; and (c) multisource generic and single source brand  
19 name drugs shall be dispensed without prior authorization but multisource brand name drugs  
shall require prior authorization issued by the Department of Health and Senior Services or its  
21 authorizing agent, however, a 10-day supply of the multisource brand name drug shall be  
dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a  
23 narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or  
brand name drugs with a lower cost per unit than the generic may be excluded from prior  
25 authorization by the Department of Health and Senior Services.

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

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

Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the  
37 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold  
Prescription Discount Program are available to pharmacies that have not submitted an  
39 application to enroll as an approved medical supplier in the Medicare program, unless they  
already are an approved Medicare medical supplier. Pharmacies will not be required to bill  
41 Medicare directly, but must agree to allow PAAD to bill Medicare on their behalf by completing  
and submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are  
43 responsible for the applicable PAAD or Senior Gold Prescription Discount Program copayment.

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

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Health  
51 and Senior Services shall have the authority to establish a voluntary prescription drug mail-order

1 program. The mail-order program may waive, discount or rebate the beneficiary copay and  
2 mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with  
3 the voluntary participation of the beneficiary, subject to the approval of the Commissioner of  
4 Health and Senior Services and the Director of the Division of Budget and Accounting.

5 At any point during the year, and notwithstanding the provisions of any other law or regulation to  
6 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  
8 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription  
9 Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless  
10 participating pharmaceutical manufacturing companies execute contracts with the Department  
11 of Health and Senior Services, through the Department of Human Services, providing for the  
12 payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c)  
13 of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c).

14 Notwithstanding the provisions of any law or regulation to the contrary, from the amount  
15 appropriated hereinabove for the Pharmaceutical Assistance to the Aged and Disabled (PAAD)  
16 program and Senior Gold Prescription Discount Program, the Commissioner of Health and  
17 Senior Services shall establish a disease management program to improve the quality of care for  
18 beneficiaries and reduce costs in the PAAD program and Senior Gold Prescription Discount  
19 Program.

20 From the amount appropriated hereinabove for the Senior Gold Prescription Discount Program, an  
21 amount not to exceed \$3,850,000 may be transferred to various accounts as required, including  
22 Direct State Services accounts, subject to the approval of the Director of the Division of Budget  
23 and Accounting.

24 Notwithstanding the provisions of any other law to the contrary and subject to the notice provisions  
25 of 42 CFR 447.205, for rates implemented on or after July 1, 2000, target occupancy as  
26 determined pursuant to N.J.A.C.10:63-3.16 shall not apply to those facilities receiving enhanced  
27 rates of reimbursement pursuant to N.J.A.C.10:63-2.21. The per diem amounts for all other  
28 expenses of the enhanced rates shall be based upon reasonable base period costs divided by  
29 actual base period patient days, but no less than 85% of licensed bed days shall be used.

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

38 Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2004,  
39 reimbursement for pediatric and adult day health services, including services provided in nursing  
40 home-based, hospital-based, and freestanding facilities, as appropriated hereinabove in the  
41 Medical Day Care Services account, shall be limited to the rates in effect in FY 2004.

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

46 From the amount appropriated for the Payments for Medical Assistance Recipients - Nursing Homes  
47 account, funds shall be made available to supplement the Assisted Living Program account in  
48 order to increase the number of Assisted Living (AL) services slots, subject to the approval of  
49 the Director of the Division of Budget and Accounting.

50 From the amount appropriated hereinabove for Payments for Medical Assistance Recipients -  
51 Nursing Homes, the Commissioner of Health and Senior Services shall increase the

1           reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid  
nursing home rate-setting system during State fiscal year 2005.

3           The amounts appropriated hereinabove, not to exceed \$70,840,000 for payments for the Lifeline  
Credit and Tenants' Assistance programs are available to the Department of Health and Senior  
5           Services to fund the payments associated with the Lifeline Credit and Tenants' Assistance  
programs in accordance with a Memorandum of Understanding between the President of the  
7           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.

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

15           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  
in the same program class from which the recovery originated.

17           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  
19           items of appropriation within the Medical Services for the Aged program classification, subject  
to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall  
21           be provided to the Legislative Budget and Finance Officer on the effective date of the approved  
transfer.

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

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

35           Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts  
generated or savings realized in Casino Revenue Fund Medical Services for the Aged or  
37           Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives  
included in the fiscal year 2005 annual appropriations act may be transferred to administration  
accounts to fund costs incurred in realizing these additional receipts or savings, subject to the  
39           approval of the Director of the Division of Budget and Accounting.

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

43           Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program,  
P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any  
45           provision 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  
47           coverage or payment to an individual because of that individual's eligibility for or receipt of  
PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such  
49           provision.

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

1 to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled  
program shall be \$5.00.

3 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004,  
each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled  
5 program and the Senior Gold Prescription Discount Program for Maximum Allowable Cost  
(MAC) drugs, which are appropriated hereinabove in the Pharmaceutical Assistance to the Aged  
7 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  
9 that it is necessary to override generic substitution of drugs, and each prescription order shall  
follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).

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

15 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the  
Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,  
c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing  
17 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. Furthermore,  
19 rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD  
program and the Senior Gold Prescription Discount Program shall continue during the fiscal year  
21 2005, 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  
23 Discount program. All revenues from such rebates during the fiscal year ending June 30, 2005  
are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

25 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004  
consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated  
27 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior  
Gold Prescription Assistance Program account shall be expended except under the following  
29 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  
31 variable rate of \$3.73 to \$4.07 in effect on June 30, 2004 shall remain in effect through fiscal  
year 2005, including the current increments for patient consultation, impact allowances and  
33 allowances for 24-hour emergency services; and (c) multisource generic and single source brand  
name drugs shall be dispensed without prior authorization but multisource brand name drugs  
35 shall require prior authorization issued by the Department of Health and Senior Services or its  
authorizing agent, however, a 10-day supply of the multisource brand name drug shall be  
37 dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a  
narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or  
39 brand name drugs with a lower cost per unit than the generic may be excluded from prior  
authorization by the Department of Health and Senior Services.

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

47 Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the  
Pharmaceutical Assistance to the Aged and Disabled (PAAD) program are available to  
49 pharmacies that have not submitted an application to enroll as an approved medical supplier in  
the Medicare program, unless they already are an approved Medicare medical supplier.  
Pharmacies will not be required to bill Medicare directly, but must agree to allow PAAD to bill  
51 Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form

1 to PAAD. Beneficiaries are responsible for the applicable PAAD copayment.

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

9 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Health  
and Senior Services shall have the authority to establish a voluntary prescription drug mail-order  
program. The mail-order program may waive, discount or rebate the beneficiary copay and  
11 mail-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  
13 Health and Senior Services and the Director of the Division of Budget and Accounting.

15 At any point during the year, and notwithstanding the provisions of any other law or regulation to  
the contrary, subject to the approval of a plan by the Commissioner of Health and Senior  
Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled  
17 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  
19 participating pharmaceutical manufacturing companies execute contracts with the Department  
of Health and Senior Services, through the Department of Human Services, providing for the  
21 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).

23 Notwithstanding the provisions of any law or regulation to the contrary, from the amount  
appropriated hereinabove for the Pharmaceutical Assistance to the Aged and Disabled (PAAD)  
25 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.

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

31 Notwithstanding the provisions of any other law to the contrary, of the amount appropriated  
hereinabove for the Respite Care for the Elderly (CRF) account, \$700,000 shall be charged to  
the Casino Simulcasting Fund.

33 **STATE AID**

35	55-4275	Programs for the Aged .....	\$7,108,000
		Total State Aid Appropriation, Senior	
		Services .....	<u>\$7,108,000</u>

37 ***State Aid:***

	55	County Office on Aging .....	(\$2,832,000)
39	55	Older Americans Act -- State Share .....	(4,276,000)

41 Department of Health and Senior Services,

43	Total State Appropriation .....	<u>\$1,842,972,000</u>
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45 Notwithstanding the provisions of any other law to the contrary, there is appropriated to the  
Department of Health and Senior Services from the Health Care Subsidy Fund, established  
47 pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), to continue to fund programs  
established pursuant to section 25 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, c.43, through the hospital and other health care initiatives  
49 account established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62). However,

1 available funding shall first provide for the Community Care Program for the Elderly and  
2 Disabled, the expansion of Medicaid to 185% of poverty and the Infant Mortality Reduction  
3 Program. Of the funds remaining, \$11,000,000 is available for payments to federally qualified  
4 health centers. Any remaining available funds may be used to increase payments to federally  
5 qualified health centers and to fund programs established pursuant to section 25 of P.L.1991,  
6 c.187 (C.26:2H-18.47), section 30 of P.L.1997, c.192 and section 15 of P.L.1998, c.43, as  
7 determined by the Commissioner of Health and Senior Services, subject to the approval of the  
8 Director of the Division of Budget and Accounting. Any unexpended balance as of June 30,  
9 2004 in the Health Care Subsidy Fund received through the hospital and other health care  
10 initiatives account during fiscal year 2004 is appropriated.

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

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

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

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

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

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

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

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

47 In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives within  
48 the Programs for the Aged program classification, amounts may be transferred between Direct  
49 State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division  
50 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and  
51

1 Finance Officer on the effective date of the approved transfer.  
 2 There are appropriated such sums as are necessary to counties with Class II Governmental Nursing  
 3 Facilities, effective July 1, 2004, to satisfy obligations incurred in connection with the  
 4 Intergovernmental Transfer Program.

5  
 6 Notwithstanding the provisions of any other law to the contrary, there are appropriated such  
 7 amounts to the Department of Health and Senior Services, subject to the approval of the Director  
 8 of the Division of Budget and Accounting, as are necessary to pay such supplemental payments  
 9 in accordance with the Medicaid State Plan amendments to any participating governmental entity  
 10 for certain Class II Governmental Nursing Facilities. There are appropriated to the Department  
 11 of Health and Senior Services and the Department of the Treasury such additional sums as are  
 12 necessary to pay costs incurred by the State Treasurer or any other State agency in connection  
 13 with the execution and delivery of any agreements authorized under P.L.2000, c.28  
 14 (C.30:4D-19.2 et seq.), including the costs of professional services and attorneys, and other costs  
 15 necessary to complete the intergovernmental transfer.

16 Such sums as may be necessary are appropriated or transferred from existing appropriations within  
 17 the Department of Health and Senior Services for the purpose of promoting awareness to increase  
 18 participation in programs that are administered by the departments, subject to the approval of  
 19 the Director of the Division of Budget and Accounting.

<b>Summary of Department of Health and Senior Services Appropriations</b>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$83,423,000
Grants-in-Aid .....	1,697,095,000
State Aid .....	62,454,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$1,514,648,000
Casino Revenue Fund .....	328,324,000

31  
 32 **54 DEPARTMENT OF HUMAN SERVICES**

33 *20 Physical and Mental Health*

34 *23 Mental Health Services*

35 *7700 Division of Mental Health Services*

36 **DIRECT STATE SERVICES**

37	99-7700 Administration and Support Services .....	\$10,555,000
38	Total Direct State Services Appropriation, Division of Mental Health Services .....	\$10,555,000

39 ***Direct State Services:***

40 Personal Services:

41	Salaries and Wages .....	(\$8,845,000)
42	Materials and Supplies .....	(21,000)
43	Services Other Than Personal .....	(609,000)
44	Maintenance and Fixed Charges .....	(155,000)





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

13 State aid reimbursement payments for maintenance of patients in county psychiatric facilities shall  
 15 be limited to inpatient services only, except that such reimbursement shall be paid to a county  
 17 for outpatient and partial hospitalization services as defined by the Department of Human  
 19 Services, if outpatient and/or partial hospitalization services had been previously provided at the  
 21 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  
 hospitalization services provided during calendar year 1997.

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.

**7710 Greystone Park Psychiatric Hospital**

**DIRECT STATE SERVICES**

10-7710	Patient Care and Health Services .....	\$47,185,000
99-7710	Administration and Support Services .....	12,431,000
	Total Direct State Services Appropriation, Greystone Park Psychiatric Hospital .....	<u>\$59,616,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$53,484,000)
Materials and Supplies .....	(3,306,000)
Services Other Than Personal .....	(1,346,000)
Maintenance and Fixed Charges .....	(898,000)

Special Purpose:

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

**7720 Trenton Psychiatric Hospital**

**DIRECT STATE SERVICES**

10-7720	Patient Care and Health Services .....	\$43,907,000
99-7720	Administration and Support Services .....	10,814,000
	Total Direct State Services Appropriation, Trenton Psychiatric Hospital .....	<u>\$54,721,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$48,520,000)
Materials and Supplies .....	(2,954,000)
Services Other Than Personal .....	(1,818,000)
Maintenance and Fixed Charges .....	(799,000)

1	Special Purpose:	
3	10 Interim Assistance .....	(150,000)
5	3 Additions, Improvements and Equipment ..	(480,000)

**7725 Ann Klein Forensic Center**

**DIRECT STATE SERVICES**

9	10-7725 Patient Care and Health Services .....	\$16,955,000
11	99-7725 Administration and Support Services .....	2,522,000
	Total Direct State Services Appropriation, Ann Klein Forensic Center .....	<u>\$19,477,000</u>

**13 Direct State Services:**

Personal Services:

15	Salaries and Wages .....	(\$17,545,000)
17	Materials and Supplies .....	(1,214,000)
19	Services Other Than Personal .....	(520,000)
	Maintenance and Fixed Charges .....	(98,000)
	19 Additions, Improvements and Equipment ..	(100,000)

**7740 Ancora Psychiatric Hospital**

**DIRECT STATE SERVICES**

25	10-7740 Patient Care and Health Services .....	\$54,145,000
27	99-7740 Administration and Support Services .....	13,060,000
	Total Direct State Services Appropriation, Ancora Psychiatric Hospital .....	<u>\$67,205,000</u>

**29 Direct State Services:**

Personal Services:

31	Salaries and Wages .....	(\$59,968,000)
33	Materials and Supplies .....	(3,610,000)
35	Services Other Than Personal .....	(1,974,000)
	Maintenance and Fixed Charges .....	(917,000)
	Special Purpose:	
37	10 Interim Assistance .....	(120,000)
	37 Additions, Improvements and Equipment ..	(616,000)

**7750 Arthur Brisbane Child Treatment Center**

**DIRECT STATE SERVICES**

43	10-7750 Patient Care and Health Services .....	\$8,343,000
45	99-7750 Administration and Support Services .....	2,261,000

1	Total Direct State Services Appropriation, Arthur Brisbane Child Treatment Center .....	\$10,604,000
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***Direct State Services:***

3	Personal Services:	
	Salaries and Wages .....	(\$9,550,000)
5	Materials and Supplies .....	(456,000)
	Services Other Than Personal .....	(326,000)
7	Maintenance and Fixed Charges .....	(132,000)
	Additions, Improvements and Equipment ....	(140,000)

9  
11  
13      ***7760 Senator Garrett W. Hagedorn Gero-Psychiatric Hospital***

**DIRECT STATE SERVICES**

15	10-7760 Patient Care and Health Services .....	\$24,205,000
	99-7760 Administration and Support Services .....	7,992,000
17	Total Direct State Services Appropriation, Senator Garrett W. Hagedorn Gero-Psychiatric Hospital .....	\$32,197,000

***Direct State Services:***

19	Personal Services:	
	Salaries and Wages .....	(\$28,102,000)
21	Materials and Supplies .....	(1,941,000)
	Services Other Than Personal .....	(1,052,000)
23	Maintenance and Fixed Charges .....	(426,000)
	Special Purpose:	
25	10 Interim Assistance .....	(14,000)
	Additions, Improvements and Equipment ...	(662,000)

***Mental Health Services***

31      Receipts recovered from advances made under the Interim Assistance program in the mental health  
 32            institutions during the fiscal year ending June 30, 2005 are appropriated for the same purpose.  
 33      The unexpended balances as of June 30, 2004, in the Interim Assistance program accounts in the  
 34            mental health institutions are appropriated for the same purpose.  
 35      The amount appropriated for the Division of Mental Health Services for State facility operations and  
 36            the amount appropriated as State aid for the costs of county facility operations first are charged  
 37            to the federal disproportionate share hospital reimbursements anticipated as Medicaid  
 38            Uncompensated Care.

***24 Special Health Services***

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

45	21-7540 Health Services Administration and Management .....	\$23,255,000
	Total Direct State Services Appropriation, Division of Medical Assistance and Health Services .....	\$23,255,000

**1 Direct State Services:**

Personal Services:

3	Salaries and Wages .....	(\$13,455,000)
	Materials and Supplies .....	(180,000)
5	Services Other Than Personal .....	(5,000,000)
	Maintenance and Fixed Charges .....	(308,000)
7	Special Purpose:	
	21 Payments to Fiscal Agents .....	(3,043,000)
9	21 Professional Standards Review	
	Organization--Utilization Review .....	(1,179,000)
	21 Drug Utilization Review Board --	
	Administrative Costs .....	(90,000)

11 The unexpended balances as of June 30, 2004, in the Payments to Fiscal Agents account are appropriated.

13 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 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.

19 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.

23 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.

33 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.

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

39 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.

**43 GRANTS-IN-AID**

22-7540	General Medical Services .....	\$2,179,539,000
45	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services .....	<u>\$2,179,539,000</u>

**Grants-in-Aid:**

1	22	Payments for Medical Assistance	
		Recipients -- Personal Care .....	(\$14,060,000)
	22	Managed Care Initiative .....	(525,217,000)
3	22	Hospital Relief Offset Payment .....	(70,845,000)
	22	Payments for Medical Assistance	
		Recipients - Other Treatment Facilities	(5,900,000)
5	22	Payments for Medical Assistance	
		Recipients - Inpatient Hospital .....	(200,695,000)
	22	Payments for Medical Assistance	
		Recipients - Prescription Drugs .....	(468,449,000)
7	22	Payments for Medical Assistance	
		Recipients - Outpatient Hospital .....	(176,517,000)
	22	Payments for Medical Assistance	
		Recipients - Physician .....	(34,204,000)
9	22	Payments for Medical Assistance	
		Recipients - Home Health .....	(17,728,000)
	22	Payments for Medical Assistance	
		Recipients - Medicare Premiums .....	(85,437,000)
11	22	Payments for Medical Assistance	
		Recipients - Dental .....	(11,520,000)
	22	Payments for Medical Assistance	
		Recipients - Psychiatric Hospital .....	(13,956,000)
13	22	Payments for Medical Assistance	
		Recipients - Medical Supplies .....	(15,996,000)
	22	Payments for Medical Assistance	
		Recipients - Clinic .....	(41,445,000)
15	22	Payments for Medical Assistance	
		Recipients - Transportation .....	(45,616,000)
	22	Payments for Medical Assistance	
		Recipients - Other Services .....	(2,369,000)
17	22	Unit Dose Contract Services .....	(6,000,000)
	22	Consulting Pharmacy Services .....	(3,600,000)
19	22	Eligibility Determination Services .....	(4,800,000)
	22	Health Benefit Coordination Services ....	(4,420,000)
21	22	General Assistance Medical Services ....	(122,515,000)
	22	NJ Family Care - Affordable and	
		Accessible Health Coverage Benefits ..	(130,776,000)
23	22	Children's Behavioral Health Services -	
		Residential .....	(123,939,000)
	22	Children's Behavioral Health Services ...	(47,485,000)
25	22	Programs for Assertive Community	
		Treatment .....	(6,050,000)

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance

1 Recipients-Other Services accounts within the General Medical Services program classification  
3 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  
5 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  
7 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  
9 classification in the Division of Senior Services in the Department of Health and Senior Services,  
excluding the Children's Behavioral Health Services and Children's Behavioral Health  
11 Services-Residential accounts. 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.

13 For the purposes of account balance maintenance, all object accounts in the General Medical  
Services program classification, excluding the Children's Behavioral Health Services and  
15 Children's Behavioral Health Services-Residential accounts, shall be considered as one object.  
This will allow timely payment of claims to providers of medical services but ensure that no  
17 overspending will occur in the program classification.

19 Notwithstanding any law to the contrary, of the amount appropriated hereinabove funding is  
available for the Department of Human Services to provide education and public awareness  
concerning the use of the new rapid AIDS test.

21 For the purposes of account balance maintenance, the Children's Behavioral Health Services and  
Children's Behavioral Health Services-Residential accounts shall be considered as one object.  
23 This will allow timely payment of claims to providers of medical services but ensure that no  
overspending will occur in the program.

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

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

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

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

41 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, 2004 are appropriated for payments  
to providers in the same program class from which the recovery originated.

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

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

51 Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of

1 Human Services is authorized to develop and introduce Optional Service Plan Innovations to  
enhance client choice for users of Medicaid optional services, while containing expenditures.  
3 Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205,  
of the amount hereinabove for Payments for Medical Assistance Recipients - Personal Care,  
5 personal care assistant services shall be limited to no more than 25 hours per week.

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

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

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

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

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

27 Notwithstanding any law to the contrary, a New Jersey major teaching acute medical/surgical care  
hospital that has been recognized by the State Medicaid program as an eligible non-State owned  
or operated government facility shall be eligible to receive an enhanced payment as appropriated  
29 in the Payments for Medical Assistance Recipients-Inpatient Hospital program for providing  
inpatient and outpatient services to Medicaid and NJ FamilyCare fee-for-service beneficiaries.  
31 Effective July 1, 2004, interim payments shall be made in equal monthly lump sum amounts,  
based on an estimate of the total enhanced amount payable to a qualifying hospital, subject to  
33 the approval of the Director of the Division of Budget and Accounting.

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

41 Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410  
(C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt  
43 immediately upon filing with the Office of Administrative Law such regulations as the  
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  
financial and non-financial eligibility requirements for some or all of the applicants or  
47 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  
49 the program.

51 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



1 Assistance Recipients-Inpatient Hospital program shall receive enhanced payments from the  
2 Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The  
3 total payments shall not exceed the amount appropriated and shall be allocated among hospitals  
4 proportionately based on the amount of HRSF payments (excluding any adjustments to the  
5 HRSF for other Medicaid payment increases). Effective July 1, 2004, interim payments shall be  
6 made from the Hospital Relief Offset Payment account, based on an estimate of the total  
7 enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced  
8 payment, determined at cost settlement, will be an amount approved by the Director of the  
9 Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance  
10 factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the  
11 rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF  
12 payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are  
13 equivalent to the total State and federal funds appropriated not to exceed an amount to be  
14 approved by the Director of the Division of Budget and Accounting. The total of these payments  
15 shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare  
16 fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

17 Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief  
18 Subsidy Fund payment, the State Medicaid program shall reimburse those hospitals Graduate  
19 Medical Education outpatient payments up to the amount the hospital would have received under  
20 Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service  
21 beneficiaries. Effective July 1, 2004, payments shall be made from and are appropriated  
22 hereinabove in the Hospital Relief Offset Payment account, and shall be based on the qualifying  
23 hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would  
24 otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the  
25 amount of this Graduate Medical Education outpatient payment. The total amount of these  
26 payments shall not exceed an amount approved by the Director of the Division of Budget and  
27 Accounting in combined State and federal funds. In no case shall these payments and all other  
28 enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare  
29 beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been  
30 eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

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

38 Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2004  
39 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated  
40 for the Payments for Medical Assistance Recipients-Prescription Drugs account.

41 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004,  
42 or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where  
43 applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance  
44 Recipients-Prescription Drugs or General Assistance Medical Services account shall be expended  
45 except under the following conditions: (a) reimbursement for the cost of legend, and non-legend  
46 drugs, and nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less  
47 a 12.5% discount; (b) the current prescription drug dispensing fee structure set as a variable rate  
48 of \$3.73 to \$4.07 in effect on June 30, 2004 shall remain in effect through fiscal year 2005,  
49 including the current increments for patient consultation, impact allowances, and allowances for  
50 24-hour emergency services; and (c) multisource generic and single source brand name drugs  
51 shall be dispensed without prior authorization but multisource brand name drugs shall require

1 prior authorization issued by the Division of Medical Assistance and Health Services or its  
authorizing agent, however, a 10-day supply of the multisource brand name drug shall be  
3 dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a  
narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or  
5 brand name drugs with lower cost per unit than the generic, may be excluded from prior  
authorization by the Division of Medical Assistance and Health Services.

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

13 Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205,  
effective July 1, 2004, approved nutritional supplements which are funded hereinabove in the  
15 Payments for Medical Assistance Recipients-Prescription Drug program will be reimbursed in  
accordance with a fee schedule set by the Director of the Division of Medical Assistance and  
17 Health Services.

19 Effective July 1, 2004, no funding shall be provided from the Payments for Cost of General  
Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS,  
as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs  
21 Distribution Program (ADDP).

23 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004,  
the following provisions shall apply to the dispensing of prescription drugs through the General  
Assistance Medical Services account: (a) all Maximum Allowable Cost (MAC) drugs dispensed  
25 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 (b) each prescription  
27 order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs  
substituted shall conform to all requirements pertaining to drug substitution and federal upper  
29 limits for MAC drugs as administered by the State Medicaid program.

31 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  
efforts of the division within the General Medical Services program classification, subject to the  
33 approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004,  
each prescription order for protein nutritional supplements and specialized infant formulas  
dispensed in the Medicaid, General Assistance Medical Services, NJ FamilyCare and NJ KidCare  
37 fee-for-service programs shall be filled with the generic equivalent unless the prescription order  
states "Brand Medically Necessary" in the prescriber's own handwriting.

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

43 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 Payments  
45 for Medical Assistance Recipients-Physician account, subject to the approval of the Director of  
the Division of Budget and Accounting.

47 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  
49 non-contracted hospital would receive from Medicaid for the emergency services and/or any  
related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

51 Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of

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

7 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Clinic,  
9 an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by  
11 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 other  
State or federal health insurance program.

13 Additional federal Title XIX revenue generated from the claiming of family planning services  
15 payments on behalf of individuals enrolled in the Medicaid managed care program is  
17 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.  
19 Effective July 1, 2004, the Division of Medical Assistance and Health Services (DMAHS) is  
21 authorized to pay financial rewards to individuals or entities who report instances of health  
23 care-related fraud and/or abuse involving the programs administered by DMAHS (including, but  
25 not limited to, the State Medicaid, NJ FamilyCare and NJ KidCare programs), or the  
Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General  
Public Assistance programs. Rewards may be paid only when the reports result in a recovery by  
DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to  
10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary,  
but subject to any necessary federal approval and/or change in federal law, receipt of such  
rewards shall not affect an applicant's individual financial eligibility for the programs  
administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance  
programs.

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

31 Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed  
33 \$630,000 is allocated for increased eligibility determination costs related to immigrant services.  
Premiums received from families enrolled in the NJ KidCare program (Children's Health Care  
Coverage Program) established pursuant to P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated  
for NJ KidCare payments.

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

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

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

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

51 The unexpended balance as of June 30, 2004, in the NJ FamilyCare-Affordable and Accessible  
Health Coverage Benefits account is appropriated.

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

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

12 No funds appropriated for personal care assistant or other personal care services shall be expended  
 13 for payment after January 1, 2005 to a health care services firm for personal care services, as  
 14 those terms are defined in P.L.2002, c.126 (C.34:8-45.1) unless the provider agrees to file the  
 15 following cost reports with the Department of Human Services. The department shall develop  
 16 annual calendar year cost reports, beginning with the calendar year 2005 report, which shall  
 17 contain information on costs and revenues in comparable detail as that required of other  
 18 providers that submit cost reports to the Medicaid program. The reports shall be filed on an  
 19 annual basis using a format as shall be specified by the department.

20 Notwithstanding the provisions of N.J.A.C.10:49-7.3 et seq. to the contrary and subject to approval  
 21 by the federal government, the Division of Medical Assistance and Health Services shall increase  
 22 reimbursement for ambulance services, including BLS emergency and nonemergency ambulance  
 23 services and specialty care transport services, provided to Medicaid recipients who are also  
 24 Medicare eligible to the applicable Medicare rate.

25  
 26 **27 Disability Services**  
**7545 Division of Disability Services**

28  
 29 **DIRECT STATE SERVICES**

30	99-7545	Division of Disability Services .....	\$984,000
		Total Direct State Services Appropriation, Division of Disability Services .....	\$984,000

31  
 32 **Direct State Services:**

33 Personal Services:

34	Salaries and Wages .....	(\$942,000)
35	Materials and Supplies .....	(4,000)
36	Services Other Than Personal .....	(29,000)
37	Maintenance and Fixed Charges .....	(9,000)

38  
 39 **GRANTS-IN-AID**

40	27-7545	Division of Disability Services .....	\$170,875,000
		(From General Fund .....	\$90,547,000 )
41		(From Casino Revenue Fund .....	80,328,000 )
		Total Grants-in-Aid Appropriation, Division of Disability Services .....	\$170,875,000
42		(From General Fund .....	\$90,547,000 )
43		(From Casino Revenue Fund .....	80,328,000 )

44  
 45  
 46 **Grants-in-Aid:**

1	27	Personal Assistance Services Program ..	(\$3,251,000)
	27	Personal Assistance Services Program (CRFG) .....	(3,734,000)
3	27	Community Supports to Allow Discharge from Nursing Homes .....	(2,000,000)
	27	Payments for Medical Assistance Recipients - Personal Care .....	(81,030,000)
5	27	Payments for Medical Assistance Recipients - Personal care (CRFG) .....	(60,092,000)
	27	Payments for Medical Assistance Recipients - Waiver Initiatives .....	(2,332,000)
7	27	Payments for Medical Assistance Recipients - Waiver Initiatives (CRFG)	(16,502,000)
	27	Payments for Medical Assistance - Other Services .....	(1,934,000)

9 In order to permit flexibility in the handling of appropriations and ensure the timely payment of  
11 claims to providers of medical services, amounts may be transferred to and from the various  
13 items of appropriation within the Disability Services program classification. Amounts may also  
15 be transferred to and from Payments for Medical Assistance Recipients-Personal Care and  
17 Payments for Medical Assistance Recipients-Other Services within the General Medical Services  
19 program classification in the Division of Medical Assistance and Health Services and the  
21 Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical  
23 Assistance Recipients-Other Services accounts in the Division of Disability Services within the  
25 Department of Human Services. All such transfers are subject to the approval of the Director  
27 of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative  
29 Budget and Finance Officer on the effective date of the approved transfer.

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

41 No funds appropriated for personal care assistant or other personal care services shall be expended  
for payment after January 1, 2005 to a health care services firm for personal care services, as  
those terms are defined in P.L.2002, c.126 (C.34:8-45.1) unless the provider agrees to file the  
following cost reports with the Department of Human Services. The department shall develop  
annual calendar year cost reports, beginning with the calendar year 2005 report, which shall  
contain information on costs and revenues in comparable detail as that required of other  
providers that submit cost reports to the Medicaid program. The reports shall be filed on an  
annual basis using a format as shall be specified by the department.

No funds appropriated for personal care assistant or other personal care services shall be expended  
for payment after January 1, 2005 to a health care services firm for personal care services, as  
those terms are defined in P.L.2002, c.126 (C.34:8-45.1) unless the provider agrees to file the  
following cost reports with the Department of Human Services. The department shall develop  
annual calendar year cost reports, beginning with the calendar year 2005 report, which shall  
contain information on costs and revenues in comparable detail as that required of other  
providers that submit cost reports to the Medicaid program. The reports shall be filed on an  
annual basis using a format as shall be specified by the department.

1  
3  
5  
**30 Educational, Cultural and Intellectual Development**  
**32 Operation and Support of Educational Institutions**  
**7600 Division of Developmental Disabilities**

**DIRECT STATE SERVICES**

7	99-7600	Administration and Support Services .....	\$10,716,000
		(From General Fund .....	\$4,215,000 )
9		(From Federal Funds .....	6,501,000 )
		Total Appropriation, State and Federal Funds .....	<u>\$10,716,000</u>
11		(From General Fund .....	\$4,215,000 )
		(From Federal Funds .....	6,501,000 )
13	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>\$6,501,000</b>	
15	<b>Total Deductions .....</b>	<b>\$6,501,000</b>	<u><b>\$6,501,000</b></u>
17		Total Direct State Services Appropriation, Division of Developmental Disabilities .....	<u>\$4,215,000</u>

**Direct State Services:**

19 Personal Services:

21	Salaries and Wages .....	(\$8,676,000)
	Materials and Supplies .....	(64,000)
	Services Other Than Personal .....	(252,000)
23	Maintenance and Fixed Charges .....	(99,000)

Special Purpose:

25	99 Foster Grandparents Program .....	(669,000)
	99 Developmental Disabilities Council .....	(306,000)
27	99 Nursing Incentive Program .....	(625,000)
	Additions, Improvements and Equipment	(25,000)

29 **Less:**

	<b>Federal Funds .....</b>	<b>6,501,000</b>
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31 An amount not to exceed \$223,000 from receipts from individuals for whom the Division of  
33 Developmental Disabilities in the Department of Human Services is the representative payee is  
35 appropriated for participation in the Foster Grandparents Program and Senior Companions  
37 program.

**7601 Community Programs**

**DIRECT STATE SERVICES**

39	01-7601	Purchased Residential Care .....	\$7,453,000
		(From General Fund .....	\$3,364,000 )
41		(From Federal Funds .....	4,089,000 )
	02-7601	Social Supervision and Consultation .....	22,978,000
43		(From General Fund .....	1,117,000 )
		(From Federal Funds .....	21,861,000 )
45	03-7601	Adult Activities .....	1,911,000
		(From General Fund .....	1,055,000 )
47		(From Federal Funds .....	856,000 )

1	04-7601	Education and Day Training .....	28,803,000
		(From General Fund .....	7,665,000 )
3		(From Federal Funds .....	1,953,000 )
		(From All Other Funds .....	19,185,000 )
5		Total Appropriation, State, Federal and All Other Funds .....	<u>\$61,145,000</u>
		(From General Fund .....	\$13,201,000 )
7		(From Federal Funds .....	28,759,000 )
		(From All Other Funds .....	19,185,000 )
9	<b>Less:</b>		
		<b>Federal Funds .....</b>	<b>\$28,759,000</b>
11		<b>All Other Funds .....</b>	<b>19,185,000</b>
13		<b>Total Deductions .....</b>	<b><u>\$47,944,000</u></b>
15		Total Direct State Services Appropriation, Community Programs .....	<u>\$13,201,000</u>
17	<b>Direct State Services:</b>		
		Personal Services:	
19		Salaries and Wages .....	(\$50,368,000)
		Materials and Supplies .....	(1,356,000)
21		Services Other Than Personal .....	(1,928,000)
		Maintenance and Fixed Charges .....	(1,643,000)
23		Special Purpose:	
	01	Developmental Center Enhancement .....	(5,166,000)
25	02	Guardianship Program .....	(285,000)
	02	Homemaker Services (State Share) .....	(167,000)
27		Additions, Improvements and Equipment	(232,000)
29			
		<b><u>GRANTS-IN-AID</u></b>	
31	01-7601	Purchased Residential Care .....	\$526,953,000
		(From General Fund .....	\$297,393,000 )
33		(From Casino Revenue Fund .....	28,827,000 )
		(From Federal Funds .....	162,103,000 )
35		(From All Other Funds .....	38,630,000 )
	02-7601	Social Supervision and Consultation .....	48,021,000
37		(From General Fund .....	40,243,000 )
		(From Casino Revenue Fund .....	2,208,000 )
39		(From Federal Funds .....	5,570,000 )
	03-7601	Adult Activities .....	127,013,000
41		(From General Fund .....	82,497,000 )
		(From Casino Revenue Fund .....	7,374,000 )
43		(From Federal Funds .....	37,142,000 )
		Total State, Federal and All Other Funds .....	<u>\$701,987,000</u>
45		(From General Fund .....	420,133,000 )
		(From Casino Revenue Fund .....	38,409,000 )

1		(From Federal Funds .....	204,815,000 )
		(From All Other Funds .....	38,630,000 )
3	<b>Less:</b>		
	<b>Federal Funds .....</b>		<b>\$204,815,000</b>
5	<b>All Other Funds .....</b>		<b>38,630,000</b>
7	<b>Total Deductions .....</b>		<b>\$243,445,000</b>
			<hr/>
9	Total Grants-in-Aid Appropriation, Community Programs.....		\$458,542,000
			<hr/>
	<b>Grants-in-Aid:</b>		
11	01 Dental Program for Non-Institutionalized Children .....		(\$814,000)
	01 Private Institutional Care .....		(37,393,000)
13	01 Private Institutional Care (CRFG) .....		(1,311,000)
	01 Skill Development Homes .....		(25,657,000)
15	01 Skill Development Homes (CRFG) .....		(1,141,000)
	01 Group Homes .....		(341,006,000)
17	01 Group Homes (CRFG) .....		(26,247,000)
	01 Family Care .....		(5,135,000)
19	01 Family Care (CRFG) .....		(128,000)
	01 Community Nursing Care Initiative - FY2002 .....		(1,604,000)
21	01 Community Services Waiting List Reduction Initiative - FY 2001 .....		(34,486,000)
	01 Community Services Waiting List Reduction Initiative - FY 2002 .....		(28,359,000)
23	01 FY 2003 Planning Initiative .....		(2,600,000)
	01 CSWL Initiative Development .....		(7,243,000)
25	01 Developmental Center Enhancement .....		(3,910,000)
	01 Community Transition Initiative - FY 2002 .....		(9,919,000)
27	02 Essex ARC - Expanded Respite Care for Families with Autistic Children .....		(75,000)
	02 Autism Respite Care .....		(1,000,000)
29	02 Developmental Disabilities Council .....		(1,183,000)
	02 Home Assistance .....		(37,697,000)
31	02 Home Assistance (CRFG) .....		(1,657,000)
	02 Purchase of After School and Camp Services .....		(1,339,000)
33	02 Purchase of After School and Camp Services (CRFG) .....		(551,000)
	02 Social Services .....		(4,048,000)
35	02 Case Management .....		(471,000)
	03 Purchase of Adult Activity Services .....		(119,639,000)
37	03 Purchase of Adult Activity Services (CRFG) .....		(7,374,000)



1 **Less:**

**Federal Funds ..... 204,815,000**

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

3  
5 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.

7 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  
9 fiscal year, rather than for expansion.

11 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  
13 Director of the Division of Budget and Accounting.

15 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  
17 Division of Budget and Accounting.

19 Skill development homes cost recoveries during the fiscal year ending June 30, 2005, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

21 The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY2001, FY2002 and the Community Transition Initiative - FY2002 and the Community  
23 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.

25 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  
27 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  
29 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  
31 allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002 and the  
33 Community Nursing Care Initiative - FY2002 who choose self-determination.

35 Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2005, not to exceed \$5,500,000, are appropriated for the continued operation  
37 of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval  
39 of the Director of the Division of Budget and Accounting.

41 Notwithstanding any 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  
43 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  
45 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  
47 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  
49 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

1 agreements necessary to effectuate the purpose of this provision.

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

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

13 Notwithstanding any law to the contrary, expenditures of federal Community Care Waiver funds  
15 received for community-based programs in the Division of Developmental Disabilities are limited  
17 to \$205,768,000. Federal funding received above this level must be approved by the Director  
19 of the Division of Budget and Accounting in accordance with a plan submitted by the Department  
21 of Human Services.

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

23 The amount appropriated for Vocational Rehabilitation Services/Extended Employment Program  
25 from the Community Care Waiver will become available pending approval from the Center for  
27 Medicare and Medicaid Services (CMS), completion of necessary systems and program changes,  
29 in accordance with a Memorandum of Understanding between the Commissioners of the  
31 Department of Human Services and Labor.

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

33 Cost recoveries from skill development homes during the fiscal year ending June 30, 2005, not to  
35 exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of  
37 Budget and Accounting.

35 Cost recoveries from developmentally disabled patients and residents, collected during the fiscal  
37 year ending June 30, 2005, not to exceed \$5,500,000, are appropriated for the continued  
39 operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000,  
41 is appropriated for Community Services Waiting List Reduction Initiatives, subject to the  
43 approval of the Director of the Division of Budget and Accounting.

47 **7610 Green Brook Regional Center**

**DIRECT STATE SERVICES**

49	05-7610 Residential Care and Habilitation Services .....	\$8,342,000
	(From General Fund .....	\$549,000 )
51	(From Federal Funds .....	7,793,000 )

1	99-7610	Administration and Support Services .....	3,351,000
		(From General Fund .....	898,000 )
3		(From Federal Funds .....	2,453,000 )
		Total Appropriation, State and Federal Funds .....	<u>\$11,693,000</u>
5		(From General Fund .....	\$1,447,000 )
		(From Federal Funds .....	10,246,000 )
7	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>\$10,246,000</b>	
9	<b>Total Deductions .....</b>		<b><u>\$10,246,000</u></b>
11		Total Direct State Services Appropriation, Green Brook Regional Center .....	<u>\$1,447,000</u>
	<b>Direct State Services:</b>		
13		Personal Services:	
		Salaries and Wages .....	(\$10,246,000)
15		Materials and Supplies .....	(875,000)
		Services Other Than Personal .....	(262,000)
17		Maintenance and Fixed Charges .....	(210,000)
		Special Purpose:	
19		Additions, Improvements and Equipment ...	(100,000)
21	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>10,246,000</b>	
23			
25		<b>7620 Vineland Developmental Center</b>	
27		<b><u>DIRECT STATE SERVICES</u></b>	
29	05-7620	Residential Care and Habilitation Services .....	\$65,117,000
		(From General Fund .....	\$39,757,000 )
		(From Federal Funds .....	25,360,000 )
31	99-7620	Administration and Support Services .....	14,218,000
		(From General Fund .....	12,197,000 )
33		(From Federal Funds .....	2,021,000 )
		Total Appropriation, State and Federal Funds .....	<u>\$79,335,000</u>
35		(From General Fund .....	\$51,954,000 )
		(From Federal Funds .....	27,381,000 )
37	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>\$27,381,000</b>	
39	<b>Total Deductions .....</b>		<b><u>\$27,381,000</u></b>
41		Total Direct State Services Appropriation, Vineland Developmental Center .....	<u>\$51,954,000</u>
	<b>Direct State Services:</b>		
43		Personal Services:	
		Salaries and Wages .....	(\$71,883,000)
45		Materials and Supplies .....	(5,050,000)
		Services Other Than Personal .....	(1,467,000)

1	Maintenance and Fixed Charges .....	(673,000)
	Special Purpose:	
3	05 Family Care .....	(6,000)
	Additions, Improvements and Equipment ..	(256,000)
5	<b>Less:</b>	
	<b>Federal Funds .....</b>	<b>27,381,000</b>

**7630 North Jersey Developmental Center**

**DIRECT STATE SERVICES**

13	05-7630 Residential Care and Habilitation Services .....	\$37,536,000
	(From General Fund .....	\$16,250,000 )
15	(From Federal Funds .....	21,286,000 )
	99-7630 Administration and Support Services .....	9,188,000
17	(From General Fund .....	7,341,000 )
	(From Federal Funds .....	1,847,000 )
19	Total Appropriation, State and Federal Funds .....	<u>\$46,724,000</u>
	(From General Fund .....	\$23,591,000 )
21	(From Federal Funds .....	23,133,000 )
	<b>Less:</b>	
23	<b>Federal Funds .....</b>	<b>\$23,133,000</b>
	<b>Total Deductions .....</b>	<b><u>\$23,133,000</u></b>
25	Total Direct State Services Appropriation, North Jersey Developmental Center .....	<u>\$23,591,000</u>

**Direct State Services:**

	Personal Services:	
29	Salaries and Wages .....	(\$40,751,000)
	Materials and Supplies .....	(3,069,000)
31	Services Other Than Personal .....	(2,058,000)
	Maintenance and Fixed Charges .....	(587,000)
33	Special Purpose:	
	Additions, Improvements and Equipment ..	(259,000)
35	<b>Less:</b>	
	<b>Federal Funds .....</b>	<b>23,133,000</b>

**7640 Woodbine Developmental Center**

**DIRECT STATE SERVICES**

43	05-7640 Residential Care and Habilitation Services .....	\$48,369,000
	(From General Fund .....	\$25,771,000 )
45	(From Federal Funds .....	22,598,000 )
47	99-7640 Administration and Support Services .....	12,702,000

1	(From General Fund .....	9,054,000 )	
	(From Federal Funds .....	3,648,000 )	
3	Total Appropriation, State and Federal Funds .....		<u>\$61,071,000</u>
	(From General Fund .....	\$34,825,000 )	
5	(From Federal Funds .....	26,246,000 )	
	<b>Less:</b>		
7	<b>Federal Funds .....</b>	<b>\$26,246,000</b>	
	<b>Total Deductions .....</b>		<u><b>\$26,246,000</b></u>
9	Total Direct State Services Appropriation, Woodbine Developmental Center .....		<u>\$34,825,000</u>
11	<b>Direct State Services:</b>		
	Personal Services:		
13	Salaries and Wages .....	(\$54,432,000)	
	Materials and Supplies .....	(4,391,000)	
15	Services Other Than Personal .....	(1,415,000)	
	Maintenance and Fixed Charges .....	(576,000)	
17	Special Purpose:		
	Additions, Improvements and Equipment ..	(257,000)	
19	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>26,246,000</b>	
21			
23			
25	<b>7650 New Lisbon Developmental Center</b>		
	<b><u>DIRECT STATE SERVICES</u></b>		
27	05-7650 Residential Care and Habilitation Services .....		\$61,510,000
	(From General Fund .....	\$29,669,000 )	
29	(From Federal Funds .....	31,841,000 )	
	99-7650 Administration and Support Services .....		9,920,000
31	(From General Fund .....	5,862,000 )	
	(From Federal Funds .....	4,058,000 )	
33	Total Appropriation, State and Federal Funds .....		<u>\$71,430,000</u>
	(From General Fund .....	\$35,531,000 )	
35	(From Federal Funds .....	35,899,000 )	
	<b>Less:</b>		
37	<b>Federal Funds .....</b>	<b>\$35,899,000</b>	
	<b>Total Deductions .....</b>		<u><b>\$35,899,000</b></u>
39	Total Direct State Services Appropriation, New Lisbon Developmental Center .....		<u>\$35,531,000</u>
41	<b>Direct State Services:</b>		
	Personal Services:		
43	Salaries and Wages .....	(\$66,055,000)	
	Materials and Supplies .....	(3,436,000)	
45	Services Other Than Personal .....	(1,125,000)	
	Maintenance and Fixed Charges .....	(533,000)	

1 Special Purpose:  
 Additions, Improvements and Equipment (281,000)

3 **Less:**  
**Federal Funds ..... 35,899,000**

7 **7660 Woodbridge Developmental Center**

9 **DIRECT STATE SERVICES**

11 05-7660 Residential Care and Habilitation Services ..... \$50,398,000  
 (From General Fund ..... \$24,178,000 )  
 13 (From Federal Funds ..... 26,165,000 )  
 (From All Other Funds ..... 55,000 )  
 15 99-7660 Administration and Support Services ..... 8,090,000  
 (From General Fund ..... 6,614,000 )  
 17 (From Federal Funds ..... 1,476,000 )

Total Appropriation, State, Federal and All Other Funds .... \$58,488,000

19 (From General Fund ..... \$30,792,000 )  
 (From Federal Funds ..... 27,641,000 )  
 21 (From All Other Funds ..... 55,000 )

**Less:**

23 **Federal Funds ..... \$27,641,000**  
**All Other Funds ..... 55,000**

25 **Total Deductions ..... \$27,696,000**

Total Direct State Services Appropriation,  
 27 Woodbridge Developmental Center ..... \$30,792,000

**Direct State Services:**

29 Personal Services:  
 Salaries and Wages ..... (\$52,956,000)  
 31 Materials and Supplies ..... (3,746,000)  
 Services Other Than Personal ..... (1,049,000)  
 33 Maintenance and Fixed Charges ..... (468,000)  
 Special Purpose:  
 35 Additions, Improvements and Equipment (269,000)

**Less:**

37 **Federal Funds ..... 27,641,000**  
 39 **All Other Funds ..... 55,000**

41 **7670 Hunterdon Developmental Center**

**DIRECT STATE SERVICES**

43 05-7670 Residential Care and Habilitation Services ..... \$50,283,000  
 (From General Fund ..... \$24,101,000 )  
 45 (From Federal Funds ..... 26,157,000 )  
 (From All Other Funds ..... 25,000 )  
 47 99-7670 Administration and Support Services ..... 12,073,000



**1 Direct State Services:**

Personal Services:

3	Salaries and Wages .....	(\$6,788,000)
	Materials and Supplies .....	(123,000)
5	Services Other Than Personal .....	(476,000)
	Maintenance and Fixed Charges .....	(80,000)
7	Special Purpose:	
	11 Technology for the Visually Impaired .....	(848,000)
9	Additions, Improvements and Equipment ....	(20,000)

11 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the  
 12 contrary, local boards of education shall reimburse the Commission for the Blind and Visually  
 13 Impaired for the documented costs of providing services to children who are classified as  
 14 “educationally handicapped,” provided however, that each local board of education shall pay that  
 15 portion of cost which the number of children classified “educationally handicapped” bears to the  
 16 total number of such children served, provided further, however, that payments shall be made by  
 17 each local board in accordance with a schedule adopted by the Commissioners of Education and  
 18 Human Services, and further the Director of the Division of Budget and Accounting is authorized  
 19 to deduct such reimbursements from the State aid payments to the local boards of education.  
 20 The unexpended balances as of June 30, 2004 in the Technology for the Visually Impaired account  
 21 are appropriated, subject to the approval of the Director of the Division of Budget and  
 22 Accounting.

23 In addition to the amount hereinabove appropriated, the amount of \$300,000 is transferred from the  
 24 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  
 26 of Budget and Accounting.

27 There is appropriated from funds recovered from audits or other collection activities, an amount  
 28 sufficient to pay vendors’ fees to compensate the recoveries and the administration of the State’s  
 29 vending machine program, subject to the approval of the Director of the Division of Budget and  
 30 Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding  
 31 vision screening services and other prevention services, subject to the approval of the Director  
 32 of the Division of Budget and Accounting.

33 The unexpended balance of such receipts as of June 30, 2004 are appropriated.

**GRANTS-IN-AID**

35	11-7560 Services for the Blind and Visually Impaired .....	\$4,178,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired .....	<u>\$4,178,000</u>

**37 Grants-in-Aid:**

39	11 Camp Marcella .....	(\$52,000)
	11 Psychological Counseling .....	(154,000)
	11 Recording for the Blind, Inc .....	(52,000)
41	11 Educational Services for Children .....	(2,167,000)
	11 Services to Rehabilitation Clients .....	(1,753,000)

**45 50 Economic Planning, Development and Security**

**46 53 Economic Assistance and Security**

**47 7550 Division of Family Development**



**DIRECT STATE SERVICES**

15-7550	Income Maintenance Management .....	\$97,993,000
	(From General Fund .....	\$26,335,000 )
	(From Federal Funds .....	71,658,000 )
	Total Appropriation, State and Federal Funds .....	<u>\$97,993,000</u>
	(From General Fund .....	\$26,335,000 )
	(From Federal Funds .....	71,658,000 )

**Less:**

<b>Federal Funds .....</b>	<b>\$71,658,000</b>
<b>Total Deductions .....</b>	<b><u>\$71,658,000</u></b>
Total Direct State Services Appropriation, Division of Family Development .....	<u>\$26,335,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$28,087,000)
Materials and Supplies .....	(749,000)
Services Other Than Personal .....	(20,201,000)
Maintenance and Fixed Charges .....	(1,490,000)

Special Purpose:

15 Electronic Benefit Transfer/ Distribution System .....	(3,173,000)
15 Child Support Medical Notice .....	(2,135,000)
15 Hospital Paternity Program .....	(1,453,000)
15 Work First New Jersey Child Support Initiatives .....	(10,032,000)
15 Work First New Jersey - Technology Investment .....	(27,829,000)
15 SSI Attorney Fees .....	(2,600,000)
Additions, Improvements and Equipment ..	(244,000)

**Less:**

<b>Federal Funds .....</b>	<b>71,658,000</b>
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Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2004 are appropriated.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances as of June 30, 2004 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.

In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed \$3,000,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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**GRANTS-IN-AID**

15-7550	Income Maintenance Management .....	\$545,013,000
	(From General Fund .....	\$245,787,000 )
	(From Federal Funds .....	299,226,000 )
	Total Appropriation, State and Federal Funds .....	<u>\$545,013,000</u>
	(From General Fund .....	\$245,787,000 )
	(From Federal Funds .....	299,226,000 )

**Less:**

<b>Federal Funds .....</b>	<b>\$299,226,000</b>
<b>Total Deductions .....</b>	<b><u>\$299,226,000</u></b>
Total Grants-in-Aid Appropriation, Division of Family Development .....	<u>\$245,787,000</u>

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

15	DFD Homeless Prevention Initiative .....	(\$4,000,000)
15	15 Restricted Grants .....	(5,431,000)
	15 Work First New Jersey - Training Related Expenses .....	(12,905,000)
17	15 Work First New Jersey - Work Activities .....	(73,230,000)
	15 Work First New Jersey - Community Housing for Teens .....	(200,000)
19	15 Work First New Jersey - Breaking the Cycle .....	(8,554,000)
	15 Work First New Jersey - Child Care .....	(242,650,000)
21	15 TANF Abbott Expansion .....	(104,400,000)
	15 Kinship Care Initiatives .....	(6,250,000)
23	15 Housing Diversion/Subsidy Program ....	(1,554,000)
	15 Criminal Background Evaluations .....	(1,000,000)
25	15 Domestic Violence Prevention Training and Assessment .....	(450,000)
	15 Pre-Early Childhood Education .....	(1,530,000)
27	15 Mental Health Assessments .....	(3,200,000)
	15 Wage Supplement Program .....	(2,880,000)
29	15 Kinship Care Guardianship and Subsidy .....	(15,108,000)
31	15 Pharmaceuticals for Working GA Clients .....	(1,300,000)
	15 School Based Youth Services .....	(12,050,000)
33	15 Family Friendly Centers .....	(2,000,000)
	15 Minority Male Initiative .....	(200,000)
35	15 Social Services for the Homeless .....	(10,947,000)
	15 Substance Abuse Initiatives .....	(35,174,000)

**Less:**

<b>Federal Funds .....</b>	<b>299,226,000</b>
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In order to permit flexibility, amounts may be transferred between various items of appropriation

1 within the Income Maintenance Management program classification, subject to the approval of  
 2 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the  
 3 Legislative Budget and Finance Officer on the effective date of the approved transfer.

4 The unexpended balances as of June 30, 2004 in accounts where expenditures are required to  
 5 comply with Maintenance of Effort requirements as specified in the federal "Personal  
 6 Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 are  
 7 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.  
 8 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various  
 9 departments in accordance with Division of Family Development's agreements, subject to the  
 10 approval of the Director of the Division of Budget and Accounting. Any unobligated balances  
 11 remaining from funds transferred to the departments shall be transferred back to the Division of  
 12 Family Development subject to the approval of the Director of the Division of Budget and  
 13 Accounting.

14 Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family  
 15 Development to the Department of Labor to meet federal Welfare to Work grant requirements,  
 16 subject to the approval of the Director of the Division of Budget and Accounting.

17 The Commissioner of Human Services shall provide the Director of the Division of Budget and  
 18 Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations  
 19 Committee, or the successor committees thereto, with quarterly reports, due within 60 days after  
 20 the end of each quarter, containing written statistical and financial information on the Work First  
 21 New Jersey program and any subsequent welfare reform program the State may undertake.

22 Of the amounts appropriated for the School Based Youth Services Program, there shall be available  
 23 \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund,  
 24 \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

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

29 **STATE AID**

31	15-7550	Income Maintenance Management .....	\$723,365,000
		(From General Fund .....	\$250,687,000 )
33		(From Federal Funds .....	472,678,000 )
		Total Appropriation, State and Federal Funds .....	<u>\$723,365,000</u>
35		(From General Fund .....	\$250,687,000 )
		(From Federal Funds .....	472,678,000 )
37		<b>Less:</b>	
		<b>Federal Funds .....</b>	<b>\$472,678,000</b>
39		<b>Total Deductions .....</b>	<b><u>\$472,678,000</u></b>
		Total State Aid Appropriation, Division of	
41		Family Development .....	<u>\$250,687,000</u>

42 **State Aid:**

43	15	Miscellaneous State Aid .....	(\$4,276,000)
	15	County Administration Funding .....	(215,401,000)
45	15	Work First New Jersey - Client Benefits	(135,558,000)
	15	Earned Income Tax Credit Program .....	(18,393,000)
47	15	Federal Energy Assistance Program .....	(35,711,000)

1	15	General Assistance Emergency Assistance Program .....	(57,892,000)
	15	Payments for Cost of General Assistance .....	(61,684,000)
3	15	Work First New Jersey - Emergency Assistance .....	(73,310,000)
	15	Payments for Supplemental Security Income .....	(72,607,000)
5	15	State Supplemental Security Income Administrative Fee to SSA .....	(16,003,000)
	15	General Assistance County Administration .....	(23,805,000)
7	15	Food Stamp Administration - State .....	(8,600,000)
	15	Fair Labor Standards Act-Minimum Wage Requirements (TANF) .....	(125,000)

**Less:**

**Federal Funds ..... 472,678,000**

11 The net State share of reimbursements and the net balances remaining after full payment of sums  
 12 due the federal government of all funds recovered under R.S.44:7-14, P.L.1959, c.86 (C.44:10-1  
 13 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  
 14 fiscal year ending June 30, 2004 are appropriated.

15 Receipts from State administered municipalities during the fiscal year ending June 30, 2004 are  
 16 appropriated.

17 The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal  
 18 years.

19 Any change by the Department of Human Services in the standards upon which or from which  
 20 grants of categorical public assistance are determined, first shall be approved by the Director of  
 21 the Division of Budget and Accounting.

22 In order to permit flexibility and ensure the timely payment of benefits to welfare recipients,  
 23 amounts may be transferred between the various items of appropriation within the Income  
 24 Maintenance Management program classification, subject to the approval of the Director of the  
 25 Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget  
 26 and Finance Officer on the effective date of the approved transfer.

27 Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is  
 28 authorized to withhold State Aid payments to municipalities to satisfy any obligations due and  
 29 owing from audits of that municipality's General Assistance program.

30 The unexpended balances as of June 30, 2004 in accounts where expenditures are required to  
 31 comply with Maintenance of Effort requirements as specified in the federal "Personal  
 32 Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 and in the  
 33 Payments for Cost of General Assistance and General Assistance - Emergency Assistance  
 34 Program accounts are appropriated, subject to the approval of the Director of the Division of  
 35 Budget and Accounting.

36 Receipts from counties for persons receiving Old Age Assistance, Disability Assistance and  
 37 Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated  
 38 for the purpose of providing State aid to the counties, subject to the approval of the Director of  
 39 the Division of Budget and Accounting.

40 In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human  
 41 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

1 obtain the amount of each county’s share of the supplementary payments for eligible persons in  
3 this State, based upon the number of eligible persons in the county. Welfare boards shall pay the  
amount assessed.

5 There is appropriated an amount equal to the difference between actual revenue loss reflected in the  
Earned Income Tax Credit program and the amount anticipated as the revenue loss from the  
7 Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the  
Department of Human Services to comply with the Maintenance of Effort requirements as  
9 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  
11 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.

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

19 **7555 Division of Addiction Services**

21 **DIRECT STATE SERVICES**

23	09-7555	Division of Addiction Services .....	\$462,000
		Total Direct State Services Appropriation, Division of Addiction Services .....	<u>\$462,000</u>

25 ***Direct State Services:***

Personal Services:

27	Salaries and Wages .....	(\$357,000)
	Materials and Supplies .....	(24,000)
29	Services Other Than Personal .....	(65,000)
	Maintenance and Fixed Charges .....	(16,000)

31 The Division of Addiction Services is authorized to bill a patient, a patient’s estate, the person  
chargeable for a patient’s support or the county of residence for institutional, residential and  
33 outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived  
from billings or fees and unexpended balances, as of June 30, 2004, from these billings and fees  
35 are appropriated to the Department of Human Services, Division of Addiction Services for the  
support of the alcohol and drug abuse programs, subject to the approval of the Director of the  
37 Division of Budget and Accounting.

39 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.).

41 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  
43 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.

45 There is appropriated \$700,000 from the “Drug Enforcement and Demand Reduction Fund,”  
established pursuant to N.J.S.2C:35-15, to the Department of Human Services for a grant to  
47 Partnership for a Drug-Free New Jersey.

**GRANTS-IN-AID**

49	09-7555	Division of Addiction Services .....	\$28,978,000
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	Total Grants-in-Aid Appropriation, Division of Addiction Services .....	\$28,978,000
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**Grants-in-Aid:**

3	09 Substance Abuse Treatment for DYFS/ WorkFirst Mothers .....	(\$1,400,000)
5	09 Cost of Living Adjustment - Addiction Services .....	(1,956,000)
7	09 Community Based Substance Abuse Treatment and Prevention .....	(22,200,000)
9	09 Mutual Agreement Parolee Rehabilitation Project for Substance Abusers .....	(695,000)
11	09 In-State Juvenile Residential Treatment ...	(2,027,000)
	09 Compulsive Gambling .....	(700,000)

The unexpended balance of appropriations, as of June 30, 2004, 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 for Community Based Substance Abuse Treatment and Prevention - State Share program, there is appropriated \$1,700,000 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 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 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 in the Alcohol Education, Rehabilitation and Enforcement Fund, as of June 30, 2004, is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

**STATE AID**

41	09-7555 Division of Addiction Services .....	\$12,000,000
	Total State Aid Appropriation, Division of Addiction Services .....	\$12,000,000

**State Aid:**

43	09 Essex County - Addiction Services .....	(12,000,000)
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**50 Economic Planning, Development and Security**  
**55 Social Services Programs**  
**7570 Division of Youth and Family Services**

**DIRECT STATE SERVICES**

7	16-7570	Services to Children and Families .....	\$389,732,000
		(From General Fund .....	\$214,579,000 )
		(From Federal Funds .....	173,173,000 )
		(From All Other Funds .....	1,980,000 )
11	99-7570	Administration and Support Services .....	19,125,000
		(From General Fund .....	8,695,000 )
		(From Federal Funds .....	10,430,000 )
		Total Appropriation, State, Federal and All Other Funds ....	\$408,857,000
		(From General Fund .....	\$223,274,000 )
		(From Federal Funds .....	183,603,000 )
		(From All Other Fund .....	1,980,000 )
	<b>Less:</b>		
		<b>Federal Funds .....</b>	<b>\$183,603,000</b>
		<b>All Other Funds .....</b>	<b>1,980,000</b>
		<b>Total Deductions .....</b>	<b>\$185,583,000</b>
		Total Direct State Services Appropriation, Division of Youth and Family Services .....	\$223,274,000

**Direct State Services:**

Personal Services:

Salaries and Wages .....		(\$184,928,000)
Materials and Supplies .....		(2,142,000)
Services Other Than Personal .....		(8,774,000)
Maintenance and Fixed Charges .....		(10,232,000)

Special Purpose:

16	Services to Children and Families .....		(4,189,000)
16	New Jersey Safe Haven Infant Protection Act .....		(500,000)
16	Child Welfare Reform .....		(187,222,000)
	Additions, Improvements and Equipment ..		(10,870,000)

**Less:**

<b>Federal Funds .....</b>		<b>183,603,000</b>
<b>All Other Funds .....</b>		<b>1,980,000</b>

Of the amount appropriated hereinabove for the Child Welfare Reform account, \$500,000 shall be allocated to the Court Appointed Special Advocate Program.

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

1 and families throughout New Jersey.

2 Notwithstanding any other law to the contrary, amounts may be transferred from the Child Welfare  
 3 Reform account to the applicable accounts in the Department of Human Services in accordance  
 4 with the approved Child Welfare Reform Plan, subject to the approval of the Director of the  
 5 Division of Budget and Accounting.

6 Of the amount appropriated hereinabove for Child Welfare Reform, an amount not to exceed  
 7 \$15,800,000 shall be transferred to the Department of Law and Public Safety and the Office of  
 8 the Public Defender in accordance with the approved Child Welfare Reform Plan, subject to the  
 9 approval of the Director of the Division of Budget and Accounting.

10 Of the amount appropriated hereinabove for Child Welfare Reform, \$1,000,000 is allocated for the  
 11 programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2  
 12 et seq.), and the Division of Youth and Family Services shall prioritize the expenditure of this  
 13 allocation to address transitional living services in the division's region that is experiencing the  
 14 most severe over-capacity problem <sup>1</sup>[in its transitional living center ]<sup>1</sup>.

15 **GRANTS-IN-AID**

16-7570	Services to Children and Families .....		\$288,604,000
	(From General Fund .....	\$229,131,000	)
	(From Federal Funds .....	56,219,000	)
	(From All Other Funds .....	3,254,000	)
99-7570	Administrative and Support Services .....		1,080,000
	(From Federal Funds .....	1,080,000	)
	Total Appropriation, State, Federal and All Other Funds ....		<u>\$289,684,000</u>
	(From General Fund .....	\$229,131,000	)
	(From Federal Funds .....	57,299,000	)
	(From All Other Funds .....	3,254,000	)
	<b>Less:</b>		
	<b>Federal Funds .....</b>	<b>\$57,299,000</b>	
	<b>All Other Funds .....</b>	<b>3,254,000</b>	
	<b>Total Deductions .....</b>		<b><u>\$60,553,000</u></b>
	Total Grants-in-Aid Appropriation, Division of Youth and Family Services .....		<u>\$229,131,000</u>
	<b>Grants-in-Aid:</b>		
16	Rutgers MSW Program .....	(\$950,000)	
16	Group Homes .....	(13,678,000)	
16	Treatment Homes .....	(2,087,000)	
16	Public Awareness for Child Abuse Prevention Program .....	(277,000)	
16	Other Residential Placements .....	(19,636,000)	
16	Residential Placements .....	(10,052,000)	
16	Family Support Services .....	(49,334,000)	
16	Child Abuse Prevention .....	(11,278,000)	
16	Foster Care .....	(56,837,000)	
16	Subsidized Adoption .....	(61,203,000)	
16	Amanda Easel Project .....	(125,000)	
16	Recruitment of Adoptive Parents.....	(654,000)	



1	16	Domestic Violence Program .....	(4,707,000)
	16	Foster Care and Permanency Initiative ..	(7,777,000)
3	16	County Human Services Advisory Board -Formula Funding.....	(7,833,000)
	16	Children and Families Initiative .....	(1,304,000)
5	16	New Jersey Homeless Youth Act.....	(1,485,000)
	16	Wynona M. Lipman Child Advocacy Center, Essex County .....	(973,000)
7	16	Purchase of Social Services .....	(25,360,000)
	16	Restricted Grant.....	(13,054,000)
9	99	Children's Justice Act .....	(483,000)
	99	National Center for Child Abuse and Neglect .....	(597,000)

**Less:**

**Federal Funds .....** **57,299,000**

**All Other Funds .....** **3,254,000**

The sums hereinabove for the Residential Placement, Group Homes, Treatment Homes, Other Residential Placements, Foster Care, Subsidized Adoption, and Family Support 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 subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

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.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated. The Department of Human Services shall provide a list of the County Human Services Advisory Boards' contracts to the Director of the Division of Budget and Accounting on or before September 30, 2004. The listing shall segregate out the administrative costs of such contracts. Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the fiscal year ending June 30, 2005, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become 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 account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable 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.

**50 Economic Planning, Development and Security**

**55 Social Services Programs**

**7580 Division of the Deaf and Hard of Hearing**

**DIRECT STATE SERVICES**

1	23-7580	Services for the Deaf .....	\$714,000
3		Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing .....	<u>\$714,000</u>

***Direct State Services:***

Personal Services:

5		Salaries and Wages .....	(\$288,000)
7		Materials and Supplies .....	(41,000)
		Services Other Than Personal .....	(39,000)
9		Maintenance and Fixed Charges .....	(1,000)

Special Purpose:

11	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**

21	96-7500	Institutional Security Services .....	\$5,211,000
	99-7500	Administration and Support Services .....	6,190,000
23		Total Direct State Services Appropriation, Division of Management and Budget .....	<u>\$11,401,000</u>

***Direct State Services:***

Personal Services:

25		Salaries and Wages .....	(\$18,254,000)
27		Materials and Supplies .....	(221,000)
		Services Other Than Personal .....	(6,482,000)
29		Maintenance and Fixed Charges .....	(772,000)

Special Purpose:

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	State Office on Disability Services .....	(407,000)
35	99	Institutional Staff Background Checks ...	(2,100,000)

**LESS:**

37		<b>Savings from Efficiencies .....</b>	<b>18,600,000</b>
		<b>Savings from Reduced Use of Consultants .....</b>	<b>1,000,000</b>

39 Notwithstanding the provision of any law to the contrary, the Department of Human Services is  
41 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

1 Division of Budget and Accounting in accordance with a plan approved by the Director of the  
 2 Division of Budget and Accounting.

3 Revenues representing receipts to the General Fund from charges to residents' trust accounts for  
 4 maintenance costs are appropriated for use as personal needs allowances for patients/residents  
 5 who have no other source of funds for these purposes; except that the total amount herein for  
 6 these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly  
 7 allowance shall be approved by the Director of the Division of Budget and Accounting.

8 Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement  
 9 system, there are appropriated such additional sums as are required to fund the purchase of a  
 10 Health Care Billing System, subject to the approval of the Director of the Division of Budget and  
 11 Accounting.

12 Funds made available from savings realized from reductions in use of consultants throughout the  
 13 department may be reallocated in an amount not to exceed \$1,000,000 to the Division of  
 14 Management and Budget in the department.

15 Funds made available from savings realized from efficiencies throughout the department may be  
 16 reallocated, subject to the approval of the Director of the Division of Budget and Accounting, in  
 17 an amount not to exceed \$18,600,000 to the Division of Management and Budget in the  
 18 department.

19  
 20 **GRANTS-IN-AID**

21	99-7500 Administration and Support Services .....	\$65,412,000
	Total Grants-in-Aid Appropriation, Division of Management and Budget .....	<u>\$65,412,000</u>

22 ***Grants-in-Aid:***

23	99 Office for Prevention of Mental Retardation and Developmental Disabilities .....	(\$690,000)
24	99 Social Services Emergency Grants .....	(10,000,000)
25	99 Cost of Living Adjustment .....	(55,722,000)

26 **LESS:**

27	<b>Savings from Contract Efficiencies ....</b>	1,000,000
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28 Of the amount appropriated hereinabove for Cost of Living Adjustment, amounts may be transferred  
 29 to other divisions within the Department of Human Services, subject to the approval of the  
 30 Director of the Division of Budget and Accounting.

31 Funds made available from savings realized from contract efficiencies throughout the department  
 32 may be reallocated in an amount not to exceed \$1,000,000 to the Division of Management and  
 33 Budget in the department.

34 **CAPITAL CONSTRUCTION**

35	99-7500 Administration and Support Services .....	\$10,400,000
36	Total Capital Construction Appropriation, Division of Management and Budget .....	<u>\$10,400,000</u>

37 ***Capital Projects:***

38	99 Statewide Automated Child Welfare Information System .....	(\$10,400,000)
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39  
 40 Department of Human Services, Total State Appropriation ..... \$4,766,839,000

41  
 42 Of the amount appropriated hereinabove for the Department of Human Services, such sums as the  
 43

1 Director of the Division of Budget and Accounting shall determine from the schedule included  
 3 in the Governor’s Budget Message dated February 24, 2004, first shall be charged to the State  
 Lottery Fund.

5 Balances on hand as of June 30, 2004 of funds held for the benefit of patients in the several  
 institutions, and such funds as may be received, are appropriated for the use of the patients.

7 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.

9 Any change in program eligibility criteria and increases in the types of services or rates paid for  
 11 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.

13 Notwithstanding any other provision of law to the contrary, receipts from payments collected from  
 15 clients receiving services from the department, and collected from their chargeable relatives, are  
 appropriated to offset administrative and contract expenses related to the charging, collecting and  
 17 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.

19 Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be  
 21 paid from the federal revenues received, subject to the approval of the Director of the Division  
 of Budget and Accounting. The unexpended balance as of June 30, 2004 in this account is  
 appropriated.

23 Unexpended State balances may be transferred among Department of Human Services accounts in  
 25 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  
 27 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  
 29 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  
 31 remaining from funds allocated to the Department of Labor 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  
 33 to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act  
 of 1996," Pub.L.104-193, as required by section 4 of P.L.1997, c.38 (C.44:10-58).

35 Of the amounts hereinabove appropriated for Children’s Behavioral Health Services, the  
 37 Department of Human Services may transfer appropriations for children’s services and related  
 administration within and across all divisions within the Department of Human Services 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 .....	\$777,308,000
Grants-in-Aid .....	3,622,934,000
State Aid .....	356,197,000
Capital Construction .....	10,400,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$4,648,102,000

Casino Revenue Fund .....	118,737,000
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**62 DEPARTMENT OF LABOR**

*50 Economic Planning, Development and Security*

*51 Economic Planning and Development*

**DIRECT STATE SERVICES**

99-4565	Administration and Support Services .....	\$950,000
	Total Direct State Services Appropriation, Economic Planning and Development .....	\$950,000

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$580,000)
Materials and Supplies .....	(12,000)
Services Other Than Personal .....	(265,000)
Maintenance and Fixed Charges .....	(28,000)

Special Purpose:

99	Affirmative Action and Equal Employment Opportunity .....	(62,000)
	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 appropriated hereinabove for Administration and Support Services, there are appropriated from the New Jersey Redevelopment Investment Fund and the Economic Development Fund an amount of \$142,000 to provide for administrative costs incurred by the Department of Labor 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 such additional sums as may be required to administer Administration and Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor 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, based upon the authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce and Economic Growth 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 .....	\$21,291,000
04-4520	Private Disability Insurance Plan .....	4,114,000
05-4525	Workers' Compensation .....	12,014,000
06-4530	Special Compensation .....	1,670,000
	Total Direct State Services Appropriation, Economic Assistance and Security .....	<u>\$39,089,000</u>

**Direct State Services:**

Personal Services:

Salaries and Wages .....	(\$24,232,000)
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 \$6,350,000, 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 Special Compensation Fund are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Special Compensation Fund shall be payable out of the Special Compensation 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 Special Compensation 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 Employer's 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 Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so

1 transferred shall be returned to the Second Injury Fund without interest and shall be included in  
2 net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.  
3 The funds appropriated for Second Injury Fund benefits are available for the payment of obligations  
4 applicable to prior fiscal years.

5 Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured  
6 Employer's Fund, subject to the approval of the Director of the Division of Budget and  
7 Accounting.

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

11 From the funds made available to the State under section 903(d)(4) of the Social Security Act (42  
12 U.S.C. s.1103 et seq.), as amended, the sum of \$32,500,000, or so much thereof as may be  
13 necessary, is to be used for the improvement of services to unemployment insurance claimants  
14 through the improvement and modernization of the benefit payment system and other technology  
15 improvements and to employment service clients through the continued development of one-stop  
16 offices throughout the State and other investments in technology and processes that will enhance  
17 job opportunities for clients.

19 **54 Manpower and Employment Services**

21 **DIRECT STATE SERVICES**

23	07-4535	Vocational Rehabilitation Services .....	\$2,367,000
	09-4545	Employment Services .....	9,042,000
25	10-4545	Employment and Training Services .....	92,000
	12-4550	Workplace Standards .....	5,087,000
27	16-4555	Public Sector Labor Relations .....	3,139,000
	17-4560	Private Sector Labor Relations .....	476,000
		Total Direct State Services Appropriation, Manpower and Employment Services .....	<u>\$20,203,000</u>

29 **Direct State Services:**

31 Personal Services:

	Salaries and Wages .....	(\$14,492,000)
33	Materials and Supplies .....	(64,000)
	Services Other Than Personal .....	(317,000)
35	Maintenance and Fixed Charges .....	(88,000)

36 Special Purpose:

37	09	Workforce Development Partnership Program .....	(1,909,000)
	09	Workforce Development Partnership - Counselors .....	(81,000)
39	09	Workforce Literacy and Basic Skills Program .....	(2,000,000)
	10	Council on Gender Parity .....	(92,000)
41	12	Worker and Community Right-to-Know .....	(42,000)
	12	Public Employees Occupational Safety .....	(420,000)
43	12	Public Works Contractor Registration ..	(500,000)
	12	Mine Safety Program Expansion .....	(160,000)





1 providing rent costs shall be equitably shared in accordance with a cost allocation plan approved  
 2 by the Commissioner of Labor.

3 **GRANTS-IN-AID**

5	07-4535	Vocational Rehabilitation Services .....	\$30,365,000
		(From General Fund .....	\$27,925,000 )
7		(From Casino Revenue Fund .....	2,440,000 )
	09-4545	Employment Services .....	4,000,000
9	10-4545	Employment and Training Services .....	11,238,000
		Total Grants-in-Aid Appropriation, Manpower and Employment Services .....	<u>\$45,603,000</u>
11		(Total From General Fund .....	\$43,163,000 )
		(Total From Casino Revenue Fund .....	2,440,000 )

13 ***Grants-in-Aid:***

	07	Services to Clients (State Share) .....	(\$4,286,000)
15	07	Sheltered Workshop - Transportation (CRF) .....	(2,440,000)
	07	Sheltered Workshop - Transportation	(1,060,000)
17	07	Supported Employment Services .....	(2,550,000)
	07	Sheltered Workshop Support .....	(18,234,000)
19	07	Sheltered Workshop Employment Placement Incentive Program .....	(450,000)
	07	Cost of Living Adjustment -- Sheltered Workshops .....	(546,000)
21	07	Services for Deaf Individuals .....	(170,000)
	07	Independent Living Centers .....	(625,000)
23	07	Training (State Share) .....	(4,000)
	09	John J. Heldrich Center for Workforce Development .....	(4,000,000)
25	10	New Jersey Youth Corps .....	(3,048,000)
	10	WorkFirst New Jersey -- Work Activities .....	(8,190,000)

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

31 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.

33 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.

37 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  
 39 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  
 41 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

1 terms and conditions set forth in an agreement between the authority and the New Brunswick  
 2 Development Corporation. The agreement shall be subject to the approval of the State Treasurer  
 3 who, upon such approval, shall report to the Joint Budget Oversight Committee on the terms and  
 4 conditions of the agreement.

5 Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First  
 6 New Jersey-Work Activities and Work First New Jersey-Training Related Expenses accounts,  
 7 an amount not to exceed \$25,500,000 is appropriated from the New Jersey Workforce  
 8 Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the  
 9 approval of the Director of the Division of Budget and Accounting.

11 Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New  
 12 Jersey-Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is  
 13 appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of  
 14 P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget  
 15 and Accounting.

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

19 Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps,  
 20 \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund,  
 21 section 9 of P.L.1992, c.43 (C.34:15D-9).

22 Of the amounts hereinabove appropriated for New Jersey Youth Corps, an amount not to exceed  
 23 10% from all funds shall be made available for administrative costs incurred by the Department  
 24 of Labor.

25 In addition to the amounts hereinabove appropriated to the Department of Labor there are also  
 26 appropriated such additional sums as necessary to carry out the WorkFirst New Jersey and Adult  
 27 Education activities not to exceed \$1,000,000, subject to the approval of the Director of the  
 28 Division of Budget and Accounting.

**STATE AID**

31	10-4545	Employment Services .....	\$1,624,000
		Total State Aid Appropriation, Manpower and Employment Services .....	\$1,624,000

***State Aid:***

35	10	Vocational Education - Apprenticeship Coordination .....	(\$600,000)
	10	Adult Literacy .....	(1,024,000)

37 Of the amount hereinabove in the Adult Literacy account, such sums as are necessary may be  
 38 transferred to the applicant State department.

41	Department of Labor, Total State Appropriation .....	\$107,469,000
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<b><i>Summary of Department of Labor Appropriations</i></b>	
<b>(For Display Purposes Only)</b>	

*Appropriations by Category:*

Direct State Services .....	\$60,242,000
Grants-in-Aid .....	45,603,000

1	State Aid .....	1,624,000
<i>Appropriations by Fund:</i>		
3	General Fund .....	\$105,029,000
	Casino Revenue Fund .....	2,440,000

**66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

*10 Public Safety and Criminal Justice*

*12 Law Enforcement*

**DIRECT STATE SERVICES**

06-1200	State Police Operations .....	\$234,956,000
09-1020	Criminal Justice .....	27,054,000
11-1050	State Medical Examiner .....	600,000
30-1460	Gaming Enforcement .....	37,699,000
	<i>(From Casino Control Fund .....</i>	<i>\$37,699,000 )</i>
99-1200	Administration and Support Services.....	36,499,000
Total Direct State Services Appropriation, Law Enforcement .....		<u>\$336,808,000</u>
	<i>(From General Fund .....</i>	<i>\$299,109,00 )</i>
	<i>(From Casino Control Fund .....</i>	<i>37,699,000 )</i>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$204,438,000)
Salaries and Wages (CCF) .....	(25,358,000)
Cash in Lieu of Maintenance .....	(21,625,000)
Cash in Lieu of Maintenance (CCF) .....	(888,000)
Employee Benefits (CCF) .....	(5,144,000)
<i>(From General Fund .....</i>	<i>226,063,000 )</i>
<i>(From Casino Control Fund .....</i>	<i>29,490,000 )</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)

Special Purpose:

06 Nuclear Emergency Response Program	(1,591,000)
06 Drunk Driver Fund Program .....	(962,000)
06 Noncriminal Record Checks .....	(1,014,000)
03 Camden Initiative .....	(1,500,000)
06 Office of Emergency Management	
Service Enhancement .....	(1,000,000)
06 Enhanced DNA Testing .....	(450,000)
06 Megan's Law DNA Testing .....	(200,000)

1	06	State Police DNA Laboratory Enhancement .....	(1,800,000)
	06	Urban Search and Rescue .....	(1,000,000)
3	06	Nuclear Facilities Security Detail .....	(1,600,000)
	06	Computer Aided Dispatch Maintenance .....	(600,000)
5	06	State Police Forensic and Communication Equipment/Hamilton Facilities .....	(4,375,000)
	06	State Police Operation Dispatch Unit .....	(1,400,000)
7	06	FY 05 State Police Recruit Class .....	(2,500,000)
	06	Aviation Night Vision System .....	(100,000)
9	06	State Police Federal Monitor .....	(500,000)
	09	Criminal Justice - Corruption Prosecution Expansion .....	(1,700,000)
11	09	Division of Criminal Justice -- State Match .....	(1,482,000)
	09	Human Relations Council .....	(250,000)
13	09	Expenses of State Grand Jury .....	(356,000)
	09	Medicaid Fraud Investigation -- State Match .....	(500,000)
15	30	Gaming Enforcement (CCF) .....	(1,185,000)
	99	State Police Recruit Training .....	(1,201,000)
17	99	Consent Decree Vehicles .....	(5,800,000)
	99	Telecommunications - 911 Call Takers .....	(1,950,000)
19	99	FY 05 State Police Recruit Training .....	(417,000)
	99	Hamilton Headquarters/TechPlex Maintenance .....	(2,173,000)
21	99	Affirmative Act and Equal Employment Opportunity .....	(193,000)
	99	N.C.I.C. 2000 Project .....	(2,000,000)
23	99	State Police Cadet Pilot Program .....	(174,000)
	99	State Police Technology Enhancements .....	(600,000)
25	99	State Police Enhanced Systems and Procedures .....	(3,450,000)
		Additions, Improvements and Equipment .....	(8,502,000)
27		Additions, Improvements and Equipment (CCF) .....	(431,000)

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2004, in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and

1 proceeds of the sale of any such confiscated property or goods, except for such funds as are  
3 dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated  
by the Attorney General.

The unexpended balance as of June 30, 2004, in the revolving fund established under the "New  
5 Jersey Antitrust Act," P.L.1970, c.73 (C.56:9-1 et seq.) is appropriated for the administration  
of the act and any expenditures therefrom shall be subject to the approval of the Director of the  
7 Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust  
9 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  
11 Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees, audits, or both conducted to ensure  
13 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.

15 Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), that in addition to  
the amounts hereinabove, all fees and penalties collected by the Director of the Division of  
17 Alcoholic Beverage Control in excess of \$3,960,000 are appropriated for the purpose of  
offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau  
19 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.

21 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  
23 indirect cost recoveries, subject to the approval of the Director of the Division of Budget and  
Accounting.

25 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 as of June 30, 2004, are  
27 appropriated to offset the costs of administering the application process, subject to the approval  
of the Director of the Division of Budget and Accounting.

29 Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section  
1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the  
31 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 as of June 30,  
33 2004, is appropriated to the special capital maintenance reserve account for capital replacement  
and major maintenance of helicopter equipment and any expenditures therefrom shall be subject  
35 to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response Program account is payable from  
37 receipts received pursuant to the assessment of electrical utility companies under P.L.1981, c.302  
(C.26:2D-37 et seq.). The unexpended balance as of June 30, 2004, in the Nuclear Emergency  
39 Response Program account is appropriated.

41 The unexpended balance as of June 30, 2004, in the Drunk Driver Fund Program 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.

43 The amount hereinabove for the Drunk Driver Fund Program is payable out of the Drunk Driving  
Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated  
45 for this purpose and any amount remaining therein. If receipts to the fund are less than  
anticipated, the appropriation shall be reduced proportionately.

47 The amount hereinabove for the Noncriminal Record Checks is payable out of the dedicated fund  
designated for this purpose. If receipts to the fund are less than anticipated, the appropriation  
49 shall be reduced proportionately.

51 Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended  
balance as of June 30, 2004, in the Noncriminal Record Checks account, together with any

1 receipts in excess of the amount anticipated are appropriated, subject to the approval of the  
Director of the Division of Budget and Accounting.

3 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  
5 of the Division of State Police and Motor Vehicle Commission in the performance of commercial  
truck safety and emission inspections, subject to the approval of the Director of the Division of  
7 Budget and Accounting.

9 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for  
attendance at courses conducted by Division of State Police and Division of Criminal Justice  
personnel are appropriated, subject to the approval of the Director of the Division of Budget and  
11 Accounting.

13 In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the  
Office of the State Medical Examiner, there are appropriated to the respective State departments  
and agencies such sums as may be received or receivable from any instrumentality, municipality,  
15 or public authority for direct and indirect costs of all services furnished thereto, except as to such  
costs for which funds have been included in appropriations otherwise made to the respective  
17 State departments and agencies as the Director of the Division of Budget and Accounting shall  
determine; provided however, that payments from such instrumentalities, municipalities, or  
19 authorities for employer contributions to the State Police and Public Employees' Retirement  
Systems shall not be appropriated and shall be paid into the General Fund.

21 Notwithstanding the provisions of section 11 of P.L.1993, c.220 (C.2C:43-3.2), an amount not to  
exceed \$1,100,000 is appropriated from the Safe Neighborhoods Services Fund to provide  
23 Criminal Justice Statewide Law Enforcement federal grant match, subject to the approval of the  
Director of the Division of Budget and Accounting.

25 In addition to the amounts hereinabove for the State Police-Enhanced DNA Testing account, there  
is appropriated an amount not to exceed \$450,000 to be offset by actual receipts pursuant to  
27 P.L.2000, c.118. Additional funding shall be based upon the review of monthly workload data,  
collection data, and spending plans, subject to the approval of the Director of the Division of  
29 Budget and Accounting.

31 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 \$1,900,000 for State Police salaries related to Statewide  
security services, are appropriated for those purposes and shall be deposited into a dedicated  
33 account, the expenditure of which shall be subject to the approval of the Director of the Division  
of Budget and Accounting.

35 The unexpended balance as of June 30, 2004, in the State Police Recruit Training account is  
appropriated for the same purpose, subject to the approval of the Director of the Division of  
37 Budget and Accounting.

39 Of the amount appropriated hereinabove for the Division of State Police, \$3,000,000 for State  
Police Vehicles, \$450,000 for Trooper Salaries for the FY 05 State Police Recruit Class, as well  
as the full amount appropriated for Nuclear Facilities Security Detail and FY 05 State Police  
41 Recruit Training are chargeable to receipts derived from the Wireless Communication and Cell  
Tower Assessment, pursuant to the passage of enabling legislation.

43 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or  
each tip for information that prevents, frustrates, or favorably resolves acts of international or  
45 domestic terrorism against New Jersey persons or property, as well as tips related to the  
identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading  
47 to the arrest or conviction of terrorists, gang members or both attempting, committing, conspiring  
to commit or aiding and abetting in the commission of such acts or to the identification or  
49 location of an individual who holds a key leadership position in a terrorist, gang organization or  
both subject to the approval of the Attorney General and the Director of the Division of Budget  
51 and Accounting.

In addition to the amount hereinabove for Gaming Enforcement, there are appropriated from the 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)

The unexpended balances as of June 30, 2004, in the Division of Criminal Justice's 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 .....	\$11,090,000
	Total State Aid Appropriation, Law Enforcement .....	<u>\$11,090,000</u>

***State Aid:***

09	Trigger Lock County Program .....	(\$90,000)
09	Statewide Local Domestic Preparedness Equipment Grant Program .....	(10,000,000)
09	Safe and Secure Neighborhoods Programs .....	(1,000,000)

The unexpended balance as of June 30, 2004, in the Statewide Local Domestic Preparedness Equipment Grant Program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

***13 Special Law Enforcement Activities***

**DIRECT STATE SERVICES**

03-1160	Office of Highway Traffic Safety .....	\$338,000
17-1420	Election Law Enforcement .....	13,292,000
	(From General Fund .....	\$4,422,000 )
	(From Gubernatorial Elections Fund ..	8,870,000 )
20-1450	Review and Enforcement of Ethical Standards .....	661,000
21-1400	Regulation of Alcoholic Beverages .....	1,189,000
25-1421	Election Management and Coordination .....	2,177,000
	Total Direct State Services Appropriation, Special Law Enforcement Activities .....	<u>\$17,657,000</u>

	(From General Fund .....	\$8,787,000 )
	(From Gubernatorial Elections Fund ..	8,870,000 )

**Personal Services:**

	Salaries and Wages .....	(\$4,332,000)
	Materials and Supplies .....	(209,000)
	Services Other Than Personal .....	(713,000)
	Maintenance and Fixed Charges .....	(40,000)

1	Special Purpose:	
	03 Federal Highway Safety Program --	
	-- State Match .....	(338,000)
3	17 Fair and Clean Elections .....	(1,500,000)
	17 Election Law Enforcement (GEF) .....	(8,870,000)
5	17 Per Diem Payment to Members of	
	Election Law Enforcement	
	Commission .....	(15,000)
	25 Help America Vote Act .....	(1,200,000)
7	25 County Monitoring and Oversight .....	(440,000)

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 \$600,000 for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance in the Federal Highway Safety Program - State Match account, including the accounts of the several departments, as of June 30, 2004, 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 Enforcement 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



1 Division of Budget and Accounting.

3 Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control  
 5 Board activities and functions, an amount is appropriated for the purpose of offsetting the costs  
 7 of the administration and operation of the State Athletic Control Board, subject to the approval  
 9 of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and  
 7 Coordination and the unexpended balance as of June 30, 2004, are appropriated for the costs of  
 9 making such examinations.

The unexpended balances in the Help America Vote Act - State Match account as of June 30, 2004,  
 11 are appropriated subject to the approval of the Director of the Division of Budget and  
 Accounting.

13 **STATE AID**

25-1421	Election Management and Coordination .....	\$3,730,000
	Total State Aid Appropriation, Special Law	
	Enforcement Activities .....	<u>\$3,730,000</u>

15 *State Aid:*

25	Extended Polling Place Hours .....	(\$3,730,000)
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19 ***18 Juvenile Services***  
 21 ***1500 Division of Juvenile Services***

23 **DIRECT STATE SERVICES**

34-1500	Juvenile Community Programs .....	\$22,691,000
40-1500	Aftercare Programs .....	4,865,000
99-1500	Administration and Support Services .....	5,764,000
	Total Direct State Services Appropriation, Division of Juvenile Services .....	<u>\$33,320,000</u>

27 *Direct State Services:*

29 Personal Services:

	Salaries and Wages .....	(\$26,361,000)
	Materials and Supplies .....	(1,626,000)
	Services Other Than Personal .....	(2,571,000)
	Maintenance and Fixed Charges .....	(954,000)

31 Special Purpose:

34	Juvenile Justice Initiatives .....	(770,000)
34	Social Services Block Grant -- State Match .....	(42,000)
34	Female Substance Abuse Program .....	(302,000)
99	Juvenile Justice -- State Matching Funds .....	(406,000)
99	Custody and Civilian Staff Training .....	(185,000)
	Additions, Improvements and Equipment	(103,000)

41 **GRANTS-IN-AID**

34-1500	Juvenile Community Programs .....	\$18,743,000
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1		Total Grants-in-Aid Appropriation, Division of Juvenile Services .....		<u>\$18,743,000</u>
		<b>Grants-in-Aid:</b>		
3	34	Alternatives to Juvenile Incarceration Programs .....	(\$2,573,000)	
	34	Crisis Intervention Program .....	(4,084,000)	
5	34	State/Community Partnership Grants .....	(7,939,000)	
	34	State Incentive Program .....	(3,401,000)	
7	34	Purchase of Services for Juvenile Offenders .....	(260,000)	
	34	Cost of Living Adjustment - Alternative to Juvenile Incarceration Programs .....	(72,000)	
9	34	Cost of Living Adjustment - Crisis Intervention/State Community Partnership .....	(312,000)	
	34	Cost of Living Adjustment-State Incentive Program .....	(102,000)	

**1505 New Jersey Training School for Boys**

**DIRECT STATE SERVICES**

17	35-1505	Institutional Control and Supervision .....		\$14,995,000
	36-1505	Institutional Care and Treatment .....		4,207,000
19	99-1505	Administration and Support Services .....		4,085,000
		Total Direct State Services Appropriation, New Jersey Training School for Boys .....		<u>\$23,287,000</u>

**21 Direct State Services:**

Personal Services:

23		Salaries and Wages .....	(\$18,499,000)	
		Food in Lieu of Cash .....	(89,000)	
25		Materials and Supplies .....	(1,885,000)	
		Services Other Than Personal .....	(2,203,000)	
27		Maintenance and Fixed Charges ..	(591,000)	

Special Purpose:

29	99	Administration and Support Services ....	(2,000)	
		Additions, Improvements and Equipment	(18,000)	

31 Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any  
unexpended balance as of June 30, 2004, are appropriated for the operation of the program.

**1510 Juvenile Medium Security Center**

**DIRECT STATE SERVICES**

39	35-1510	Institutional Control and Supervision .....		\$22,134,000
	36-1510	Institutional Care and Treatment .....		3,859,000
41	99-1510	Administration and Support Services .....		2,546,000

1	Total Direct State Services Appropriation, Juvenile Medium Security Center .....	\$28,539,000
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***Direct State Services:***

3	Personal Services:	
	Salaries and Wages .....	(\$14,031,000)
5	Food in Lieu of Cash .....	(59,000)
	Materials and Supplies .....	(782,000)
7	Services Other Than Personal .....	(2,118,000)
	Maintenance and Fixed Charges .....	(199,000)
9	Special Purpose:	
	35 Juvenile Boot Camp .....	(4,046,000)
11	35 144 Bed Secure Facility .....	(6,513,000)
	35 Mental Health Unit - State Match .....	(66,000)
13	99 Johnstone Facility Maintenance .....	(702,000)
	Additions, Improvements and Equipment	(23,000)

***19 Central Planning, Direction and Management***

**DIRECT STATE SERVICES**

21	88-1000 Central Library Services .....	\$596,000
	99-1000 Administration and Support Services .....	14,848,000
23	Total Direct State Services Appropriation, Central Planning, Direction and Management .....	\$15,444,000

***Direct State Services:***

25	Personal Services:	
	Salaries and Wages .....	(\$8,284,000)
27	Materials and Supplies .....	(162,000)
	Services Other Than Personal .....	(166,000)
29	Maintenance and Fixed Charges .....	(88,000)
	Special Purpose:	
31	99 Fiscal Integrity Unit/Office of the Inspector General .....	(4,100,000)
	99 Smart Growth Enforcement .....	(250,000)
33	99 Affirmative Action and Equal Employment Opportunity .....	(198,000)
	99 Office of Counter-Terrorism .....	(2,000,000)
35	99 Criminal Sentencing Commission .....	(175,000)
	Additions, Improvements and Equipment	(21,000)

37 Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through  
39 seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and  
41 the proceeds of the sale of any such confiscated property or goods, except for such funds as are  
43 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

1 the successor committees thereto, with written reports on August 1, 2004, and February 1, 2005,  
 2 of the use and disposition by State law enforcement agencies, including the offices of the county  
 3 prosecutors, of any interest in property or money seized, or proceeds resulting from seized or  
 4 forfeited property, and any interest or income earned thereon, arising from any State law  
 5 enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving  
 6 offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or  
 7 forfeiture. The reports shall specify for the preceding period of the fiscal year the type,  
 8 approximate value, and disposition of the property seized and the amount of any proceeds  
 9 received or expended, whether obtained directly or as contributive share, including but not limited  
 10 to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any  
 11 perfected security interest in seized property and the contributive share of property and proceeds  
 12 of other participating local law enforcement agencies. The reports shall provide an itemized  
 13 accounting of all proceeds expended and shall specify with particularity the nature and purpose  
 14 of each such expenditure.

15 Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State  
 16 Forensic Laboratory Fund, together with the unexpended balance as of June 30, 2004, are  
 17 appropriated to defray additional laboratory related administration and operational expenses of  
 18 the "Comprehensive Drug Reform Act of 1987," P.L.1987, c.106 (C.2C:35-1 et seq.), subject  
 19 to the approval of the Director of the Division of Budget and Accounting.

20 Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School  
 21 Construction/Office of Government Integrity, there shall be credited against such amounts such  
 22 monies as are received by the Unit of Fiscal Integrity/Office of Government Integrity pursuant  
 23 to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey  
 24 Economic Development Authority for oversight services including employee benefit costs in  
 25 connection with the school construction program.

26 Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002,  
 27 c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Counter-  
 28 Terrorism and shall be deposited into a dedicated account, the expenditure of which shall be  
 29 subject to the approval of the Director of the Division of Budget and Accounting.

30  
 31  
 32 **70 Government Direction, Management and Control**  
 33 **74 General Government Services**

34  
 35 **DIRECT STATE SERVICES**

36	12-1010	Legal Services .....	\$67,795,000
37	26-1010	Child Advocate Agency .....	2,500,000
		Total All Operations .....	<u>\$70,295,000</u>
38	<b>Less:</b>		
		<b>Legal Services .....</b>	<b>48,419,000</b>
39		<b>Total Deductions .....</b>	<b>\$48,419,000</b>
		Total Direct State Services Appropriation, General Government Services .....	\$21,876,000

40 **Direct State Services:**

41	Personal Services:	
	Salaries and Wages .....	(\$16,994,000)
42	Materials and Supplies .....	(89,000)
43	Services Other Than Personal .....	(601,000)
44	Maintenance and Fixed Charges .....	(262,000)
45	Special Purpose:	

1	Legal Services .....	(48,419,000)
	26 Child Welfare Unit .....	(1,430,000)
3	26 Child Advocate Agency .....	(2,500,000)

**Less:**

5	<b>Reimbursement From Other Sources .....</b>	<b>48,419,000</b>
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In addition to the \$48,419,076 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in, or the addition of, a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2004, in the Child Advocate Agency are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

**80 Special Government Services**  
**82 Protection of Citizens' Rights**

**DIRECT STATE SERVICES**

33	14-1310 Consumer Affairs .....		\$14,161,000
	15-1320 Operation of State Professional Boards .....		17,633,000
35		(From General Fund .....	\$17,541,000 )
		(From Casino Revenue Fund .....	92,000 )
37	16-1350 Protection of Civil Rights .....		5,215,000
	19-1440 Victims of Crime Compensation Board .....		5,498,000
39		Total Direct State Services Appropriation, Protection of Citizens' Rights .....	<u>\$42,507,000</u>
		(Total From General Fund .....	\$42,415,000 )
41		(Total From Casino Revenue Fund .....	92,000 )

**Direct State Services:**

43	Personal Services:		
	Salaries and Wages .....	(\$9,647,000)	
45	Salaries and Wages (CRF) .....	(66,000)	
	Employee Benefits (CRF) .....	(20,000)	
47		(From General Fund .....	9,647,000 )
		(From Casino Revenue Fund .....	86,000 )

1	Materials and Supplies .....	(461,000)
	Services Other Than Personal .....	(14,254,000)
3	Services Other Than Personal (CRF) .....	(6,000)
	Maintenance and Fixed Charges .....	(1,742,000)
5	Special Purpose:	
	14 Consumer Affairs Legalized Games of Chance .....	(1,390,000)
7	14 Securities Enforcement Fund.....	(6,994,000)
	14 Consumer Affairs Weights and Measures Program .....	(2,612,000)
9	14 Consumer Affairs Charitable Registrations Program .....	(695,000)
	15 Operation of State Professional Boards ..	(4,000)
11	15 Personal Care Attendants -- Background Checks .....	(500,000)
	16 Civil Rights Case Tracking System .....	(100,000)
13	19 Claims -- Victims of Crime .....	(3,630,000)
	19 Victims of Crime Outreach .....	(150,000)
15	Additions, Improvements and Equipment .	(236,000)

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 as of June 30, 2004, 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.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 2004, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be

1 reduced proportionately.

2 Notwithstanding the provisions of section 15 of P.L.1985, c.405 (C.49:3-66.1) to the contrary,  
3 receipts in excess of the amount anticipated and the unexpended balances as of June 30, 2004,  
4 are appropriated to the Securities Enforcement Fund program account to offset the cost of  
5 operating this program and for use by the Department of Law and Public Safety, subject to the  
6 approval of the Director of the Division of Budget and Accounting.

7 Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the  
8 operations of the Division of Consumer Affairs Office of Weights and Measures program and  
9 the unexpended balances as of June 30, 2004, are appropriated for the purposes of offsetting the  
10 operational costs of the program, subject to the approval of the Director of the Division of  
11 Budget and Accounting.

12 Receipts in excess of the amount anticipated derived pursuant to P.L.1994 c.16 (C.45:17A-18 et  
13 seq.) from the operations of the Division of Consumer Affairs Charitable Registration and  
14 Investigation program and the unexpended balances as of June 30, 2004, are appropriated for  
15 the purpose of offsetting the operational costs of the program, subject to the approval of the  
16 Director of the Division of Budget and Accounting.

17 The amount hereinabove for each of the several State professional boards, advisory boards, and  
18 committees shall be provided from receipts of those entities, and any receipts in excess of the  
19 amounts specifically provided to each of the entities are appropriated. The unexpended balances  
20 as of June 30, 2004, are appropriated subject to the approval of the Director of the Division of  
21 Budget and Accounting.

22 Receipts derived from the sale of films, pamphlets, and other educational materials developed or  
23 produced by the Division on Civil Rights are appropriated to defray production costs.

24 Receipts derived from the provision of copies of transcripts and other materials related to officially  
25 docketed cases are appropriated.

26 Notwithstanding the provisions of section 2 of P.L.1983 c.412 (C.10:5-14.1a) any receipts derived  
27 from the assessment of fines, fees, and penalties pursuant to P.L.1945 c.169 (C.10:5-1 et seq.)  
28 are appropriated to the Division on Civil Rights for additional operational costs, subject to the  
29 approval of the Director of the Division of Budget and Accounting.

30 The sum hereinabove for Claims -Victims of Crime is available for payment of awards applicable  
31 to claims filed in prior fiscal years.

32 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the  
33 unexpended balance as of June 30, 2004, in the Criminal Disposition and Revenue Collection  
34 Fund program account, are appropriated for the purpose of offsetting the costs of the design,  
35 development, implementation and operation of the Criminal Disposition and Revenue Collection  
36 program, subject to the approval of the Director of the Division of Budget and Accounting.

37 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of  
38 the amount anticipated and the unexpended balance as of June 30, 2004, are appropriated for  
39 payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and  
40 additional Victims of Crime Compensation Board operational costs up to \$1,175,000, and  
41 \$356,000 for the board's Strategic IT Automation Initiative, subject to the approval of the  
42 Director of the Division of Budget and Accounting.

43 The unexpended balances as of June 30, 2004, in the Office of Victim-Witness Assistance and in  
44 the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1)  
45 are appropriated.

46 Receipts derived from licensing fees pursuant to subsection f. of N.J.S.2C:58-5 and registration fees  
47 pursuant to section 11 of P.L.1990, c.32 (C.2C:58-12) and the unexpended balance as of June  
48 30, 2004, are appropriated for payment of claims for victims of crime pursuant to P.L.1971,  
49 c.317 (C.52:4B-1 et seq.) and additional board operational costs, subject to the approval of the  
50 Director of the Division of Budget and Accounting.

51

The amount hereinabove is appropriated from the Casino Revenue Fund.

Department of Law and Public Safety, Total State Appropriation ..... \$553,566,000  
 Receipts derived from the provision of copies, the processing of credit cards and other materials  
 related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the  
 purpose of offsetting costs related to public access of government records.

<b>Summary of Department of Law and Public Safety Appropriations</b>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$519,438,000
Grants-in-Aid .....	19,308,000
State Aid .....	14,820,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$506,905,000
Casino Control Fund .....	37,699,000
Casino Revenue Fund .....	92,000
Gubernatorial Elections Fund .....	8,870,000

**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 .....	\$12,728,000
60-3600	Joint Training Center Management and Operations .....	494,000
99-3600	Administration and Support Services .....	4,669,000
	Total Direct State Services Appropriation, Military	
	Service .....	<u>\$17,891,000</u>

***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$7,383,000)
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	(280,000)
40	Jersey City Armory .....	(1,000,000)
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)



1	99 Retention of U.S. Military Infrastructure in New Jersey .....	(150,000)
	99 Affirmative Action and Equal Employment Opportunity .....	(5,000)
3	99 Nursing Initiative .....	(250,000)
	Additions, Improvements and Equipment	(9,000)

5 The unexpended balance as of June 30, 2004, in the National Guard–State Active Duty account is appropriated for the same purpose.

7 The unexpended balance as of June 30, 2004, in the Joint Federal–State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

9 Receipts derived from the rental and use of armories and the unexpended balance in the receipt account as of June 30, 2004, are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

11 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.

13 The amount appropriated hereinabove for Nuclear Facilities Security Detail is chargeable to receipts derived from the wireless communication/cell tower assessment, pursuant to the passage of enabling legislation.

19 **GRANTS-IN-AID**

21	40-3620 New Jersey National Guard Support Services .....	\$35,000
	Total Grants-in-Aid Appropriation, Military Services .....	\$35,000

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

23	40 Civil Air Patrol .....	(\$35,000)
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25 **CAPITAL CONSTRUCTION**

27	99-3600 Administration and Support Services .....	\$2,627,000
	Total Capital Construction Appropriation, Military Services .....	\$2,627,000

29 ***Capital Projects:***

31	99 Renovations and Improvements, Statewide .....	(\$627,000)
	99 World War II Memorial .....	(2,000,000)

33 ***80 Special Government Services***

35 ***83 Services to Veterans***

37 ***3610 Veterans' Program Support***

39 **DIRECT STATE SERVICES**

41	50-3610 Veterans' Outreach and Assistance .....	\$3,383,000
	51-3610 Veterans Haven .....	494,000
	70-3610 Burial Services .....	1,910,000

## Total Direct State Services Appropriation, Veterans'

	Program Support .....	\$5,787,000
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**Direct State Services:**

## Personal Services:

Salaries and Wages ..... (\$3,953,000)

Materials and Supplies ..... (416,000)

Services Other Than Personal ..... (193,000)

Maintenance and Fixed Charges ..... (93,000)

## Special Purpose:

50 Vietnam Memorial and Education Center (350,000)

50 Veterans' State Benefits Bureau ..... (131,000)

50 Korean War Memorial Maintenance  
Program ..... (90,000)

50 Governor's Veterans' Services Council ... (5,000)

51 Veterans Haven ..... (94,000)

70 Honor Guard Support Services ..... (462,000)

The unexpended balance as of June 30, 2004, in the Korean Veterans Memorial account is appropriated for the same purpose.

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balance in the receipt account as of June 30, 2004, are appropriated for the same purpose.

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended program balances as of June 30, 2004, are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

**GRANTS-IN-AID**

50-3610	Veterans' Outreach and Assistance .....	\$1,009,000
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## Total Grants-in-Aid Appropriation, Veterans' Program

	Support .....	\$1,009,000
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**Grants-in-Aid:**

50 Veterans' Tuition Credit Program ..... (\$38,000)

50 POW/MIA Tuition Assistance ..... (11,000)

50 Vietnam Veterans' Tuition Aid ..... (7,000)

50 Veterans Homeless Shelter -  
Burlington County ..... (35,000)

50 Veterans Transportation ..... (300,000)

50 Veterans' Orphan Fund - Education  
Grants ..... (5,000)

1	50	Blind Veterans' Allowances .....	(46,000)
	50	Paraplegic and Hemiplegic Veterans' Allowance .....	(267,000)
3	50	Post Traumatic Stress Disorder .....	(300,000)

The sums provided hereinabove and the unexpended balances as of June 30, 2004 in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

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9

***3630 Menlo Park Veterans' Memorial Home***

**DIRECT STATE SERVICES**

11	20-3630	Domiciliary and Treatment Services .....	\$14,763,000
13	99-3630	Administration and Support Services .....	5,209,000
		Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home .....	\$19,972,000

***Direct State Services:***

Personal Services:

17		Salaries and Wages .....	(\$15,824,000)
		Materials and Supplies .....	(2,209,000)
19		Services Other Than Personal .....	(1,582,000)
		Maintenance and Fixed Charges .....	(253,000)
21		Additions, Improvements and Equipment	(104,000)

In addition to the amount appropriated hereinabove for Menlo Park Adult Day Care, 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 same purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balances as of June 30, 2004 in the Menlo Park Veterans' Memorial Home accounts are appropriated for the same purpose.

27  
29

***3640 Paramus Veterans' Memorial Home***

**DIRECT STATE SERVICES**

33	20-3640	Domiciliary and Treatment Services .....	\$14,385,000
	99-3640	Administration and Support Services .....	4,093,000
35		Total Direct State Services Appropriation, Paramus Veterans' Memorial Home.....	\$18,478,000

***Direct State Services:***

Personal Services:

37		Salaries and Wages .....	(\$15,253,000)
		Materials and Supplies .....	(1,625,000)
39		Services Other Than Personal .....	(1,375,000)
		Maintenance and Fixed Charges .....	(184,000)
41		Additions, Improvements and Equipment	(41,000)

43

3650 Vineland Veterans' Memorial Home

**DIRECT STATE SERVICES**

20-3650	Domiciliary and Treatment Services .....	\$14,635,000
99-3650	Administrative and Support Services .....	5,028,000
	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home .....	<u>\$19,663,000</u>

**Direct State Services:**

Personal Services:

Salaries and Wages .....	(\$15,554,000)
Materials and Supplies .....	(1,800,000)
Services Other Than Personal .....	(1,945,000)
Maintenance and Fixed Charges .....	(275,000)
Additions, Improvements and Equipment	(89,000)

Department of Military and Veterans' Affairs,

Total State Appropriation ..... \$85,462,000

Balances on hand as of June 30, 2004, of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 2004, 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 appropriated hereinabove 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 February 24, 2004, first shall be charged to the State Lottery Fund.

<p><b>Summary of Department of Military and Veterans' Affairs Appropriations</b> (For Display Purposes Only)</p> <p><i>Appropriations by Category:</i></p>
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1	Direct State Services .....	\$81,791,000
	Grants-in-Aid .....	1,044,000
3	Capital Construction .....	2,627,000
<i>Appropriations by Fund:</i>		
5	General Fund .....	\$85,462,000

**68 DEPARTMENT OF PERSONNEL**

*70 Government Direction, Management and Control*

*74 General Government Services*

**DIRECT STATE SERVICES**

13	01-2710 Personnel Policy Development and General Administration .....	\$3,954,000
	02-2720 State and Local Government Operations .....	14,447,000
15	04-2740 Merit Services .....	2,383,000
	05-2750 Equal Employment Opportunity and Affirmative Action .....	725,000
17	07-2770 Human Resource Development Institute .....	3,939,000
	Total Direct State Services Appropriation, General Government Services .....	<u>\$25,448,000</u>

***Direct State Services:***

Personal Services:

21	Merit System Board .....	(\$56,000)
	Salaries and Wages .....	(19,597,000)
23	Materials and Supplies .....	(523,000)
	Services Other Than Personal .....	(4,313,000)
25	Maintenance and Fixed Charges .....	(237,000)

Special Purpose:

27	01 Affirmative Action and Equal Employment Opportunity .....	(93,000)
	02 Microfilm Service Charges .....	(29,000)
29	02 Test Validation/Police Testing .....	(434,000)
	05 Americans with Disabilities Act .....	(60,000)
31	Additions, Improvements and Equipment .....	(106,000)

Receipts derived from fees charged to applicants for open competitive or promotional examinations and the unexpended fee balance as of June 30, 2004 not to exceed \$600,000 collected from firefighter examination receipts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance as of June 30, 2004 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.11A:6-32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the approval of the Director of the Division of Budget and Accounting.

1 Department of Personnel, Total State Appropriation ..... \$25,448,000

3

<b>Summary of Department of Personnel Appropriations</b>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$25,448,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$25,448,000

11 **74 DEPARTMENT OF STATE**

13 **30 Educational, Cultural and Intellectual Development**

15 **36 Higher Educational Services**

**DIRECT STATE SERVICES**

17 80-2400 Statewide Planning and Coordination for Higher Education ... \$957,000

18 81-2400 Educational Opportunity Fund Programs ..... 905,000

19 Total Direct State Services Appropriation, Commission  
on Higher Education ..... \$1,862,000

***Direct State Services:***

21 Personal Services:

22 Salaries and Wages ..... (\$1,708,000)

23 Materials and Supplies ..... (16,000)

24 Services Other Than Personal ..... (118,000)

25 Maintenance and Fixed Charges ..... (20,000)

**GRANTS-IN-AID**

29 80-2400 Statewide Planning and Coordination for Higher Education .... \$6,540,000

30 81-2401 Educational Opportunity Fund Programs ..... 36,597,000

31 Total Grants-in-Aid Appropriation, Higher Educational  
Services ..... \$43,137,000

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

33 80 College Bound ..... (\$2,900,000)

80 New Jersey Transfer Initiative ..... (780,000)

35 80 Support for Statewide Network ..... (350,000)

80 Higher Education for Special Needs  
Students ..... (1,100,000)

37 80 Program for the Education of Language  
Minority Students ..... (600,000)

80 Nursing Camp Grants ..... (360,000)

39 80 Minority Faculty Advancement Program (450,000)

81 Opportunity Program Grants ..... (23,410,000)

41 81 Supplementary Education Program  
Grants ..... (12,385,000)

1	81	Martin Luther King Physician - Dentist Scholarship Act of 1986 .....	(602,000)
	81	Ferguson Law Scholarships .....	(200,000)

3 An amount not to exceed 5% of the total of Higher Education for Special Needs Students and the  
 5 Program for the Education of Language Minority Students accounts is available for transfer to  
 7 Direct State Services for the administrative expenses of these programs, as determined by the  
 9 Director of the Division of Budget and Accounting.

11 An amount not to exceed \$60,000 of the College Bound account is available for transfer to Direct  
 13 State Services for the administrative expenses of this program, as determined by the Director of  
 15 the Division of Budget and Accounting.

17 The unexpended balances as of June 30, 2004 for the Minority Faculty Advancement Program are  
 19 appropriated.

21 Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated  
 23 to those accounts.

25 From the amount appropriated hereinabove for Nursing Camp Grants the Commission on Higher  
 27 Education shall allocated four grants equal to \$90,000 each, one of which shall be allocated to  
 29 Monmouth University.

31 ***2405 Higher Education Student Assistance Authority***

33 **DIRECT STATE SERVICES**

45-2405	Student Assistance Programs .....	\$2,297,000
	Total Direct State Services Appropriation, Higher Educational Student Assistance Authority .....	\$2,297,000

35 ***Direct State Services:***

<b>Personal Services:</b>		
Salaries and Wages .....		(\$1,478,000)
Materials and Supplies .....		(43,000)
Services Other Than Personal .....		(754,000)
Maintenance and Fixed Charges ..		(22,000)

37 At any time prior to the issuance and sale of bonds or other obligations by the Higher Education  
 39 Student Assistance Authority, the State Treasurer is authorized to transfer from any available  
 41 moneys in any fund of the Treasury of the State to the credit of any fund of the authority such  
 43 sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the  
 45 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.

47 **GRANTS-IN-AID**

45-2405	Student Assistance Programs .....	\$239,989,000
	Total Grants-in-Aid Appropriation, Higher Education Student Assistance Authority .....	\$239,989,000

49 ***Grants-in-Aid:***

41	45	Veterinary Medicine Education Program .....	(\$1,337,000)
	45	Tuition Aid Grants .....	(202,574,000)
43	45	Part-Time Tuition Aid Grants for County Colleges .....	(4,200,000)
	45	Survivor Tuition Benefits .....	(50,000)

1	45	Coordinated Garden State Scholarship Programs .....	(7,562,000)
	45	Part-Time Tuition Aid Grants -- EOF Students .....	(620,000)
3	45	Miss New Jersey Educational Scholarship Program .....	(11,000)
	45	Teaching Fellows Program .....	(155,000)
5	45	Outstanding Scholar Recruitment Program .....	(13,169,000)
	45	NJBEST Scholarship Program .....	(11,000)
7	45	New Jersey World Trade Center Scholarship Program .....	(250,000)
	45	Dana Christmas Scholarship for Heroism .....	(50,000)
9	45	New Jersey STARS (Student Tuition Assistance Reward Scholarship) .....	(10,000,000)

The sums provided hereinabove and the unexpended balances as of June 30, 2004 in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 2004, including refunds recognized after July 31, 2004, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program appropriated hereinabove an increase above the fiscal year 2004 award amount equal to the difference between the in-state undergraduate 2003-2004 tuition rate for the institution and the institution's in-state undergraduate 2001-2002 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. All other award amounts provided under the Tuition Aid Grant program shall be based on the same parameters as used by the Higher Education Student Assistance Authority in fiscal year 2004. Reappropriated balances in the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

In addition to the amount appropriated hereinabove for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholar Recruitment Program.

The amount appropriated hereinabove for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one-time only scholarship of up to \$10,000, and awards must be used for educational expenses related to attendance at a postsecondary institution that participates in the federal student assistance programs authorized under Title IV of the "Higher Education Act of 1965," as



1 amended (20 U.S.C. s.1070 et seq.).

3 The amount appropriated hereinabove for Part-Time Tuition Assistance Grants for County Colleges  
 shall be used to provide funds for a pilot program of tuition aid grants for eligible, qualified  
 5 part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et  
 seq. The tuition aid grants shall be used to pay the tuition at a county college established  
 7 pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined  
 by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated  
 9 against the full-time grant award for the applicable institutional sector established pursuant to  
 N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive  
 11 one-half of the value of a full-time award and an eligible student enrolled with nine to eleven  
 credits shall receive three-quarters of a full-time award. Students shall apply first for all other  
 13 forms of federal student assistance grants and scholarships; student eligibility for the tuition aid  
 grant awards program for part-time enrollment at a community college shall in other respects be  
 15 determined by the authority in accordance with the criteria established pursuant to  
 N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

17 From the amount appropriated hereinabove for the Teaching Fellows Program the authority shall  
 establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate  
 19 study of academically talented students who have leadership potential and who are interested in  
 teaching in a public school in the State. The program shall also provide for the redemption of  
 21 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.

23 From the amounts appropriated hereinabove for the Outstanding Scholar Recruitment Program, so  
 much thereof as is necessary shall be expended by the Higher Education Student Assistance  
 25 Authority to perform a study of the outcomes of the Outstanding Scholar Recruitment Program  
 and its effectiveness in increasing the enrollment and retention of high achieving New Jersey  
 27 High School graduates at New Jersey colleges and universities. The authority shall prepare a  
 written report specifying the results of the study, including any recommendations for expansion  
 or discontinuation of the program. This report shall be provided to the Governor no later than  
 29 September 1, 2004.

31 Amounts from the unexpended balance as of June 30, 2004, including refunds recognized after July  
 31, 2004, in the Part-Time Tuition Aid Grants for County Colleges account are appropriated,  
 33 subject to the approval of the Director of the Division of Budget and Accounting.  
 Reappropriated balances shall be held as a contingency for unanticipated increases in the number  
 35 of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund  
 shifts in the distribution of awards that result in an increase in total program costs.

37  
 39 *2410 Rutgers, The State University*

**GRANTS-IN-AID**

41	82-2410	Institutional Support .....	\$1,458,826,000
		Subtotal General Operations .....	<u>\$1,458,826,000</u>
43	<b>Less:</b>		
		<b>General Services Income .....</b>	<b>\$397,188,000</b>
45		<b>Auxiliary Funds Income .....</b>	<b>196,661,000</b>
		<b>Special Funds Income .....</b>	<b>425,561,000</b>
47		<b>Employee Fringe Benefits .....</b>	<b>150,220,000</b>
		<b>Total Income Deductions .....</b>	<b>\$1,169,630,000</b>
49		Total Appropriation, Rutgers, The State University .....	<u>\$289,196,000</u>
	Special Purpose:		

1	82	General Institutional Operations .....	(\$1,457,909,000)
	82	High Enrollment Growth Adjustment ....	(743,000)
3	82	Teacher Preparation .....	(174,000)

**Less:**

5	<b>Income Deductions .....</b>		<b>1,169,630,000</b>
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Of the sums hereinabove appropriated for Rutgers, The State University, there is \$180,000 for the Masters in Government Accounting Program, \$105,000 for the Tomato Technology Transfer Program, \$95,000 for the Haskin Shellfish Research Laboratory, \$200,000 for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 for the Civic-Square Project - Debt Service, \$75,000 for the Walter Rand Institute for Public Affairs, \$700,000 for In Lieu of Taxes to New Brunswick, \$500,000 for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, \$135,000 for E3CO, Inc. and \$515,000 for the New Jersey EcoComplex, Burlington County. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,678.

From the amount appropriated hereinabove for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture for a grant to the New Jersey Museum of Agriculture.

The unexpended balances as of June 30, 2004, in the General Institutional Operations account of Rutgers, The State University, is appropriated and shall be transferred to the New Jersey Stem Cell Research Institute account in the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

**2415 Agricultural Experiment Station**

**GRANTS-IN-AID**

82-2415	Institutional Support .....	\$81,397,000
	Subtotal General Operations .....	\$81,397,000

**Less:**

<b>Special Funds Income .....</b>		<b>\$39,977,000</b>
<b>Federal Research and Extension Funds Income .</b>		<b>6,855,000</b>
<b>Employee Fringe Benefits .....</b>		<b>8,407,000</b>
<b>Total Income Deductions .....</b>		<b>\$55,239,000</b>
Total Appropriation, Agricultural Experiment Station .....		\$26,158,000

Special Purpose:

82	General Institutional Operations .....	(\$79,597,000)
82	Food Innovation Research and Extension Center .....	(1,800,000)

**Less:**

<b>Income Deductions .....</b>		<b>55,239,000</b>
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Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is \$900,000 for Strategic Initiatives Programs, \$250,000 for Blueberry and Cranberry Research, \$691,000 for the Snyder Farm Planning and Operation, and \$500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting

1 purposes.

For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
3 positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the fiscal year 2005 appropriations act, the fringe benefits for 126  
5 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

7  
9 *2420 University of Medicine and Dentistry of New Jersey*

**GRANTS-IN-AID**

11	82-2420	Institutional Support .....	\$1,347,423,000
		Subtotal General Operations .....	<u>\$1,347,423,000</u>

13 **Less:**

	<b>Hospital Services Income .....</b>	<b>\$543,721,000</b>	
15	<b>Core Affiliates Income .....</b>	<b>9,175,000</b>	
	<b>General Services Income .....</b>	<b>117,088,000</b>	
17	<b>Auxiliary Funds Income .....</b>	<b>6,182,000</b>	
	<b>Special Funds Income .....</b>	<b>309,929,000</b>	
19	<b>Employee Fringe Benefits .....</b>	<b>161,486,000</b>	
	<b>Total Income Deductions .....</b>		<b>\$1,147,581,000</b>
21	Total Appropriation, University of Medicine and Dentistry of New Jersey .....		<u>\$199,842,000</u>

23 Special Purpose:

	82	General Institutional Operations .....	(\$1,340,223,000)
25	82	Governor's Council for Medical Research and Treatment of	
27		Infantile Autism .....	(500,000)
	82	Cancer Institute of New Jersey and Ancillary Facilities .....	(5,000,000)
29	82	Child Health Institute .....	(1,700,000)

**Less:**

31	<b>Income Deductions .....</b>	<b>1,147,581,000</b>	
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33 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  
any unexpended balance therein, is retained for such fund.

35 The unexpended balances as of June 30, 2004, in the accounts hereinabove are appropriated for the  
purposes of the University of Medicine and Dentistry of New Jersey.

37 In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of  
New Jersey, all revenues from lease agreements between the university and contracted  
39 organizations are appropriated.

41 From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the  
Director of the Division of Budget and Accounting may transfer such amounts as deemed  
43 necessary to the Division of Medical Assistance and Health Services to maximize federal  
Medicaid funds.

45 From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the  
Director of the Division of Budget and Accounting may transfer such amounts related to hospital  
employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a  
47 hospital that has been recognized as a nominal charge hospital for the three years prior to June  
30, 2000.

1 Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey,  
 2 there is \$100,000 for the Inflammatory Bowel Disease Center, \$800,000 for Emergency Medical  
 3 Service-Camden, \$975,000 for the Regional Health Education Center-Physical Plant, \$750,000  
 4 for the Violence Institute of NJ at UMDNJ, \$525,000 for the Regional Health Education  
 5 Center-Educational Units, \$290,000 for the New Jersey Area Health Education Program,  
 6 \$4,000,000 for Debt Service- Robert Wood Johnson Medical School, Camden, and \$2,700,000  
 7 for Debt Service-School of Osteopathic Medicine Academic Center, Stratford. These accounts  
 shall be considered special purpose appropriations for accounting and reporting purposes.  
 9 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

11  
 12 *2430 New Jersey Institute of Technology*

13  
 14 **GRANTS-IN-AID**

15	82-2430	Institutional Support .....	\$226,535,000
16		Subtotal General Operations .....	<u>\$226,535,000</u>
17	<b>Less:</b>		
18		<b>General Services Income .....</b>	<b>\$76,132,000</b>
19		<b>Auxiliary Funds Income .....</b>	<b>10,166,000</b>
20		<b>Special Funds Income .....</b>	<b>68,620,000</b>
21		<b>Employee Fringe Benefits .....</b>	<b>22,777,000</b>
22		<b>Total Income Deductions .....</b>	<b>\$177,695,000</b>
23		Total Appropriation, New Jersey Institute of Technology .....	<u>\$48,840,000</u>
24	Special Purpose:		
25	82	General Institutional Operations .....	(\$226,385,000)
26	82	Smart Shunt Research .....	(150,000)

27	<b>Less:</b>		
28		<b>Income Deductions .....</b>	<b>177,695,000</b>

29 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 30 positions at the New Jersey Institute of Technology shall be 805.

31  
 32 *2440 Thomas A. Edison State College*

33  
 34 **GRANTS-IN-AID**

35	82-2440	Institutional Support .....	\$26,220,000
36		Subtotal General Operations .....	<u>\$26,220,000</u>
37	<b>Less:</b>		
38		<b>Self Sustaining Income .....</b>	<b>5,265,000</b>
39		<b>General Services Income .....</b>	<b>11,019,000</b>
40		<b>Employee Fringe Benefits .....</b>	<b>3,986,000</b>
41		<b>Total Income Deductions .....</b>	<b>\$20,270,000</b>
42		Total Appropriation, Thomas A. Edison State College .....	<u>\$5,950,000</u>
43	Special Purpose:		
44	82	General Institutional Operations .....	(\$25,906,000)
45	82	The John S. Watson Institute for Public Policy .....	(314,000)

1 **Less:**

**Income Deductions ..... 20,270,000**

3 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
positions at Thomas A. Edison State College shall be 239.

7 **2445 Rowan University**

9 **GRANTS-IN-AID**

82-2445 Institutional Support ..... \$147,455,000

11 Subtotal General Operations ..... \$147,455,000

**Less:**

13 **General Services Income ..... \$64,326,000**

**Auxiliary Funds Income ..... 22,567,000**

15 **Special Funds Income ..... 4,000,000**

**Employee Fringe Benefits ..... 19,701,000**

17 **Total Income Deductions ..... \$110,594,000**

Total Appropriation, Rowan University ..... \$36,861,000

19 Special Purpose:

82 General Institutional Operations ..... (\$146,597,000)

21 82 High Enrollment Growth Adjustment .... (327,000)

82 Teacher Preparation ..... (531,000)

23 **Less:**

**Income Deductions ..... 110,594,000**

25 Of the sums hereinabove appropriated for Rowan University, there is \$500,000 for the School of  
Engineering and \$215,000 for the Camden Urban Center. These accounts shall be considered  
27 special purpose appropriations for accounting and reporting purposes.

29 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
positions at Rowan University shall be 877.

31 **2450 New Jersey City University**

33 **GRANTS-IN-AID**

35 82-2450 Institutional Support ..... \$104,704,000

Subtotal General Operations ..... \$104,704,000

37 **Less:**

**General Services Income ..... \$30,340,000**

39 **A.H. Moore Program Receipts ..... 4,390,000**

**Auxiliary Funds Income ..... 4,574,000**

41 **Special Funds Income ..... 17,483,000**

**Employee Fringe Benefits ..... 16,855,000**

43 **Total Income Deductions ..... \$73,642,000**

Total Appropriation, New Jersey City University ..... \$31,062,000

45 Special Purpose:

82 General Institutional Operations ..... (\$103,753,000)

47 82 High Enrollment Growth Adjustment .... (620,000)

82 Teacher Preparation ..... (331,000)

1 **Less:**

**Income Deductions ..... 73,642,000**

3 Of the sums hereinabove appropriated for New Jersey City University, there is \$1,078,000 for the  
 5 A. Harry Moore Laboratory School, and \$145,000 for Tidelands Athletic Fields. These accounts  
 shall be considered special purpose appropriations for accounting and reporting purposes.

7 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 9 positions at New Jersey City University shall be 784.

11 *2455 Kean University*

**GRANTS-IN-AID**

13 82-2455 Institutional Support ..... \$162,751,000  
 Subtotal General Operations ..... \$162,751,000

15 **Less:**

**General Services Income ..... \$66,772,000**

17 **Auxiliary Funds Income ..... 12,630,000**

**Special Funds Income ..... 22,975,000**

19 **Employee Fringe Benefits ..... 20,096,000**

**Total Income Deductions ..... \$122,473,000**

21 Total Appropriation, Kean University ..... \$40,278,000

Special Purpose:

23 82 General Institutional Operations ..... (\$161,093,000)

82 High Enrollment Growth Adjustment .... (1,078,000)

25 82 Teacher Preparation ..... (580,000)

**Less:**

27 **Income Deductions ..... 122,473,000**

29 Of the sums hereinabove appropriated for Kean University, there is \$180,000 for Emerging  
 Needs/Academic Initiatives. This account shall be considered a special purpose appropriation  
 for accounting and reporting purposes.

31 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 33 positions at Kean University shall be 888.

35 *2460 William Paterson University of New Jersey*

37 **GRANTS-IN-AID**

82-2460 Institutional Support ..... \$144,110,000  
 39 Subtotal General Operations ..... \$144,110,000

**Less:**

41 **General Services Income ..... \$45,182,000**

**Auxiliary Funds Income ..... 24,327,000**

43 **Special Funds Income ..... 14,191,000**

**Employee Fringe Benefits ..... 20,811,000**

45 **Total Income Deductions ..... \$104,511,000**

Total Appropriation, William Paterson University of New Jersey \$39,599,000

47 Special Purpose:

82 General Institutional Operations ..... (\$142,924,000)



1	<b>Special Funds Income .....</b>	<b>12,987,000</b>	
	<b>Employee Fringe Benefits .....</b>	<b>19,270,000</b>	
3	<b>Total Income Deductions .....</b>		<b>\$108,268,000</b>
	Total Appropriation, The College of New Jersey .....		<u>\$35,785,000</u>
5	Special Purpose:		
	82 General Institutional Operations .....	(\$143,737,000)	
7	82 High Enrollment Growth Adjustment ....	(166,000)	
	82 Teacher Preparation .....	(150,000)	
9	<b>Less:</b>		
	<b>Income Deductions .....</b>	<b>108,268,000</b>	

11 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 13 positions at The College of New Jersey shall be 823.

15  
 17 *2475 Ramapo College of New Jersey*

GRANTS-IN-AID

19	82-2475 Institutional Support .....		\$94,006,000
	Subtotal General Operations .....		<u>\$94,006,000</u>
21	<b>Less:</b>		
	<b>General Services Income .....</b>	<b>\$32,282,000</b>	
23	<b>Auxiliary Funds Income .....</b>	<b>27,724,000</b>	
	<b>Special Funds Income .....</b>	<b>3,623,000</b>	
25	<b>Employee Fringe Benefits .....</b>	<b>10,737,000</b>	
	<b>Total Income Deductions .....</b>		<b>\$74,366,000</b>
27	Total Appropriation, Ramapo College of New Jersey .....		<u>\$19,640,000</u>
	Special Purpose:		
29	82 General Institutional Operations .....	(\$93,345,000)	
	82 High Enrollment Growth Adjustment ....	(661,000)	
31	<b>Less:</b>		
	<b>Income Deductions .....</b>	<b>74,366,000</b>	

33 Of the sums hereinabove appropriated for Ramapo College of New Jersey, there is \$200,000 for the  
 35 Governor William T. Cahill Recognition Programs. This account shall be considered a special  
 purpose appropriation for accounting and reporting purposes.  
 37 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
 positions at Ramapo College of New Jersey shall be 481.

39  
 41 *2480 The Richard Stockton College of New Jersey*

GRANTS-IN-AID

43	82-2480 Institutional Support .....		\$92,319,000
	Subtotal General Operations .....		<u>\$92,319,000</u>
45	<b>Less:</b>		
	<b>General Services Income .....</b>	<b>\$32,975,000</b>	
47	<b>Auxiliary Funds Income .....</b>	<b>18,951,000</b>	
	<b>Special Funds Income .....</b>	<b>4,631,000</b>	



1	<b>Employee Fringe Benefits .....</b>	<b>11,967,000</b>	
	<b>Total Income Deductions .....</b>		<b>\$68,524,000</b>
3	Total Appropriation, The Richard Stockton College of New Jersey		<u>\$23,795,000</u>
	Special Purpose:		
5	82 General Institutional Operations .....	(\$91,569,000)	
	82 High Enrollment Growth Adjustment ....	(512,000)	
7	82 School of Tourism .....	(150,000)	
	82 Teacher Preparation .....	(88,000)	
9	<b>Less:</b>		
	<b>Income Deductions .....</b>	<b>68,524,000</b>	

11 For the purpose of implementing the fiscal year 2005 appropriations act, the number of State-funded  
12 positions at The Richard Stockton College of New Jersey shall be 622.

13  
14 ***Higher Educational Services***

15 From the sums appropriated hereinabove for Higher Educational Services - Institutional Support in  
16 each of the State colleges and universities, there are allocated such sums as are required to  
17 provide the reimbursement to cover tuition costs of the National Guard members pursuant to  
18 subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

19 Public colleges and universities are authorized to provide a voluntary employee furlough program.  
20 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  
22 from the Educational Facilities Authority and the Director of the Division of Budget and  
23 Accounting may be pledged as a guarantee for payment of principal and interest on any bonds  
24 issued by the Educational Facilities Authority or by the college or university. Such funds, if so  
25 pledged, shall be made available by the State Treasurer upon receipt of written notification by  
26 the Educational Facilities Authority or the Director of the Division of Budget and Accounting  
27 that the college or university does not have sufficient funds available for prompt payment of  
28 principal and interest on such bonds, and shall be paid by the State Treasurer directly to the  
29 holders of such bonds at such time and in such amounts as specified by the bond indenture,  
30 notwithstanding that payment of such funds does not coincide with any date for payment  
31 otherwise fixed by law.

32 From the amounts appropriated hereinabove for General Institutional Operations in the senior public  
33 institutions, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2004 General  
34 Institutional Operations grant payment to each senior public institution in July 2004.

35 Of the amount hereinabove for Higher Educational Services, such sums as the Director of the  
36 Division of Budget and Accounting shall determine from the schedule included in the Governor's  
37 Budget Recommendation Document dated February 24, 2004, first shall be charged to the State  
38 Lottery Fund.

39 Notwithstanding any provision of law to the contrary, the amount appropriated hereinabove for any  
40 Senior Public College or University shall be reduced by an amount equal to twice the revenue  
41 derived by that institution by that portion of the average undergraduate 2004-2005 tuition that  
42 exceeds an 8% growth above its average undergraduate 2003-2004 tuition.

43  
44 ***30 Educational, Cultural and Intellectual Development***  
45 ***37 Cultural and Intellectual Development Services***

46  
47 **DIRECT STATE SERVICES**

48	05-2530 Support of the Arts .....		\$500,000
51	06-2535 Museum Services .....		2,530,000

1	07-2540	Development of Historical Resources .....	500,000
	10-2570	Public Broadcasting Services .....	6,146,000
			<hr/>
3		Total Direct State Services Appropriation, Cultural and Intellectual Development Services .....	\$9,676,000
			<hr/>

**Direct State Services:**

5		Personal Services:	
		Salaries and Wages .....	(\$7,850,000)
7		Materials and Supplies .....	(241,000)
		Services Other Than Personal .....	(737,000)
9		Maintenance and Fixed Charges .....	(203,000)
		Special Purpose:	
11	06	Maintenance of Old Barracks .....	(375,000)
	06	War Memorial Operations .....	(250,000)
13	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**

19	05-2530	Support of the Arts .....	\$28,180,000
21	06-2535	Museum Services .....	3,800,000
	07-2540	Development of Historical Resources .....	4,642,000
			<hr/>
23		Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services .....	\$36,622,000
			<hr/>

**Grants-in-Aid:**

25	05	Newark Museum .....	(\$5,000,000)
	05	Cultural Projects .....	(22,680,000)
27	05	New Jersey Symphony Orchestra .....	(500,000)
	06	War Memorial Operations .....	(800,000)
29	06	Battleship New Jersey Museum .....	(3,000,000)
	07	Grants in New Jersey History .....	(189,000)
31	07	Grants in Afro-American History .....	(13,000)
	07	Ellis Island New Jersey Foundation .....	(600,000)
33	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 Division of Budget and Accounting.

Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

1 Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

3 Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C:18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount  
5 not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

7 Notwithstanding the provision of any other law to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight  
9 southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any  
11 grants that may be awarded to the New Jersey Performing Arts Center or the South Jersey Performing Arts Center shall be disregarded.

13 From the amount appropriated for the Battleship New Jersey Museum, \$500,000 shall be paid to the Economic Development Authority on behalf of the Battleship New Jersey Museum and  
15 \$1,000,000 shall be allocated for capital and maintenance expenses of the Battleship New Jersey Museum.  
17

**CAPITAL CONSTRUCTION**

19	10-2570	Public Broadcasting Services .....	\$1,000,000
		Total Capital Construction Appropriation, Cultural and Intellectual Development Services .....	\$1,000,000

***Capital Projects:***

21	10	New Jersey Network: Microwave Technology .....	(1,000,000)
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***2541 Division of State Library***

**DIRECT STATE SERVICES**

29	51-2541	Library Services .....	\$10,245,000
		Total Direct State Services Appropriation, Division of State Library .....	\$10,245,000

***Direct State Services:***

Personal Services:

33		Salaries and Wages .....	(\$3,107,000)
		Materials and Supplies .....	(418,000)
35		Services Other Than Personal .....	(193,000)
		Maintenance and Fixed Charges .....	(27,000)

Special Purpose:

37	51	Virtual Library .....	(6,000,000)
39	51	Supplies and Extended Services .....	(500,000)

**STATE AID**

43	51-2541	Library Services .....	\$16,827,000
		Total State Aid Appropriation, Division of State Library .....	\$16,827,000

**1 State Aid:**

<b>3</b>	51	Per Capita Library Aid .....	(\$8,665,000)
	51	Library Network .....	(4,777,000)
	51	Virtual Library Aid .....	(1,300,000)
<b>5</b>	51	Public Library Project Fund .....	(2,085,000)

**7 70 Government Direction, Management and Control**

**9 74 General Government Services**

**11 2505 Office of the Secretary of State**

**13 DIRECT STATE SERVICES**

<b>15</b>	01-2505	Office of the Secretary of State .....	\$4,440,000
	08-2545	Records Management .....	2,086,000
		Total Direct State Services Appropriation, Office of the Secretary of State .....	<u>\$6,526,000</u>

**17 Direct State Services:**

Personal Services:

<b>19</b>		Salaries and Wages .....	(\$3,775,000)
		Materials and Supplies .....	(124,000)
<b>21</b>		Services Other Than Personal .....	(278,000)
		Maintenance and Fixed Charges .....	(38,000)
<b>23</b>		Special Purpose:	
	01	Affirmative Action and Equal Employment .....	(34,000)
<b>25</b>	01	9-11 Memorial Commission .....	(50,000)
	01	Personal Responsibility Programs .....	(500,000)
<b>27</b>	01	Armistad Commission .....	(300,000)
	01	Citizens Task Force on Constitutional Convention .....	(250,000)
<b>29</b>	01	Martin Luther King, Jr. Commemorative Commission .....	(168,000)
	01	Office of Volunteerism .....	(259,000)
<b>31</b>	01	Cultural Trust - Administration .....	(250,000)
	01	Additions, Improvements and Equipment	(500,000)

**33** In addition to the amount appropriated hereinabove for the Records Management program, such  
**35** sums as are necessary, not to exceed \$3,000,000, 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 Accounting.

**37** An amount not to exceed \$325,000 from the unexpended balances in the Office of the Secretary of  
State as of June 30, 2004 is appropriated for the Governor's Study Commission on  
**39** Discrimination in State Employment Contracting, subject to the approval of the Director of the  
Division of Budget and Accounting.

**41** From the amount appropriated hereinabove for the Amistad Commission, the commission shall  
expeditiously implement and perform its responsibilities and duties as provided in P.L.2002, c.75  
**43** (C.52:16A-86 et. seq.).

The amount appropriated hereinabove for the Records Management program is payable from

1 receipts deposited in the New Jersey Public Records Preservation Account.  
The Director of the Division of Budget and Accounting shall transfer from departmental accounts  
3 and credit to the Records Management program classification a sum up to \$409,000 for cost  
recoveries in the Division of Records.

5 The unexpended balance of the Amistad Commission as of June 30, 2004 is appropriated for the  
same purpose.

7 Notwithstanding the provision of any other law to the contrary, receipts deposited, not to exceed  
40%, in the Department of the Treasury, the New Jersey Public Records Preservation Account  
9 shall be appropriated and allocated as grants to counties and municipalities for the management,  
storage, and preservation of public records, based on guidelines promulgated by the Division of  
11 Archives and Records Management and approved by the State Treasurer.

13 **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

15 ***Grants-in-Aid:***

17	01 Cultural Trust .....	(\$720,000)
19	01 Office of Faith Based Initiatives .....	(3,000,000)

21 Department of State, Total State Appropriation ..... \$1,214,190,000  
Pursuant to the provisions of P.L.2003, c.114, the appropriations hereinabove for purposes of  
23 promoting cultural and tourism activities in this State are first charged to revenues derived from  
the hotel and motel occupancy fee.

<b><i>Summary of Department of State Appropriations</i></b>		
<i>(For Display Purposes Only)</i>		
<i>Appropriations by Category:</i>		
27	Direct State Services .....	\$30,606,000
29	Grants-in-Aid .....	1,165,757,000
31	State Aid .....	16,827,000
33	Capital Construction .....	1,000,000
<i>Appropriations by Fund:</i>		
35	General Fund .....	\$1,214,190,000

37 **78 DEPARTMENT OF TRANSPORTATION**

39 ***10 Public Safety and Criminal Justice***

41 ***11 Vehicular Safety***

41 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.

43 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  
45 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  
47 Division of Budget and Accounting.

1 Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Program under  
 2 section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the  
 3 Department of Health and Senior Services to defray the operating costs of the program as  
 4 authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance as of June 30,  
 5 2004 is appropriated to the special capital maintenance reserve account for capital replacement  
 6 and major maintenance of helicopter equipment, subject to the approval of the Director of the  
 7 Division of Budget and Accounting.

9 **60 Transportation Programs**

11 **61 State and Local Highway Facilities**

13 **DIRECT STATE SERVICES**

14	06-6100	Maintenance and Operations .....	\$75,304,000
15	08-6120	Physical Plant and Support Services .....	7,194,000
		Total Direct State Services Appropriation, State and Local Highway Facilities .....	<u>\$82,498,000</u>

17 **Direct State Services:**

Personal Services:

18	Salaries and Wages .....	(\$50,778,000)
19	Materials and Supplies .....	(12,414,000)
20	Services Other Than Personal .....	(3,032,000)
21	Maintenance and Fixed Charges .....	(15,063,000)

22 Special Purpose:

23	Additions, Improvements and Equipment	(1,211,000)
----	---------------------------------------	-------------

24 The unexpended balances as of June 30, 2004 in excess of \$1,000,000 in the accounts hereinabove  
 25 are appropriated.

26 In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional  
 27 sums as may be required are appropriated for snow removal costs, not to exceed \$10,000,000,  
 28 subject to the approval of the Director of the Division of Budget and Accounting.

29 Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the  
 30 Department of Transportation from the General Fund, \$2,500,000 thereof shall be paid from  
 31 funds received or receivable from the various transportation-oriented authorities pursuant to  
 32 contracts between the authorities and the State as are determined to be eligible for such funding  
 33 pursuant to such contracts, as shall be determined by the Director of the Division of Budget and  
 34 Accounting.

35 Receipts in excess of the amount anticipated from the Logo Sign program fees, which include the  
 36 Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel  
 37 Advertising Program, and the Land Service Road Advertising Program, are appropriated for the  
 38 purpose of administering the program, subject to the approval of the Director of the Division of  
 39 Budget and Accounting.

40 Receipts in excess of the amount anticipated derived from highway application and permit fees  
 41 pursuant to subsection (h) of section 5 of P.L.1966, c.301(C.27:1A-5) are appropriated for the  
 42 purpose of administering the Access Permit Review program, subject to the approval of the  
 43 Director of the Division of Budget and Accounting.

44 The department is permitted to transfer an amount approved by the Director of the Division of  
 45 Budget and Accounting from funds previously appropriated for State highway projects from the  
 46 "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section  
 47 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs  
 48 related to the construction of projects financed from that fund.

1 Of the amount hereinabove for Maintenance and Operations \$10,000,000 for winter operations is  
 3 payable from the receipts of the New Tire Surcharge subject to the enactment of enabling  
 legislation.

5 **CAPITAL CONSTRUCTION**

60-6200	Trust Fund Authority .....	\$805,000,000
	Total Capital Construction Appropriation, State and Local Highway Facilities .....	\$805,000,000

***Capital Projects:***

9 Transportation Trust Fund Account ..... (\$805,000,000)

11 The sum provided hereinabove for the Transportation Trust Fund account shall first be provided  
 13 from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the  
 15 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 2005 debt service, bond  
 reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund  
 Authority.

17 Receipts representing the State share from the rental or lease of property, and the unexpended  
 19 balances as of June 30, 2004 of such receipts are appropriated for maintenance or improvement  
 of transportation property, equipment and facilities.

21 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.

23 Notwithstanding any other provision of law, the Department of Transportation may transfer  
 25 Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2002,  
 2003, 2004, and 2005 until such time as federal funds become available for the projects. These  
 27 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  
 29 funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred  
 to advance federally funded projects.

FY 2005 TTF Project List & Related Budget Language

33 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum  
 35 of \$686,000,000 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 as  
 37 follows:

<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
39	1.	Construction		
		69th Street Bridge	Hudson	(\$1,000,000)
41		Access Management	Various	(250,000)
		Access Permit Application Review	Various	(100,000)
43		Airport Safety Fund	Various	(7,000,000)
	CR518	Bedens Brook Bridge	Somerset	(2,000,000)

1	Betterments, bridge preservation	Various	(10,000,000)
	Betterments, roadway preservation	Various	(7,000,000)
3	Betterments, safety	Various	(4,000,000)
	Bicycle projects, local system	Various	(4,000,000)
5	Bridge, emergency repair	Various	(10,000,000)
	Congestion Relief, Intelligent Transportation System Improvements	Various	(5,000,000)
7	Congestion Relief, Operation Improvements (Fast Move Program)	Various	(9,000,000)
	Construction inspection	Various	(3,000,000)
9	Culvert inspection program	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	Electrical facilities	Various	(1,500,000)
	Emergency response operations	Various	(250,000)
15	Environmental Investigations	Various	(2,000,000)
	Equipment (Safety Related)	Various	(3,000,000)
17	Equipment (Vehicles and Construction)	Various	(4,000,000)
	Freight program	Various	(10,000,000)
19	Hackettstown remediation	Morris	(50,000)
	Legal Costs for Right of Way Condemnation	Various	(1,300,000)
21	Local aid for Centers of Place	Various	(2,000,000)
	Maritime transportation system	Various	(3,000,000)
23	Newark circulation improvements	Essex	(6,000,000)
	Orphan bridge emergency repairs	Various	(900,000)
25	Park and Ride/Transportation Demand Management Program	Various	(5,000,000)
	Physical plant	Various	(5,000,000)
27	Program implementation costs	Various	(76,000,000)



1		Rail - Highway grade crossing program, State	Various	(1,000,000)
3	40,42,206,676	Region South Drainage Improvements	Burlington Camden Gloucester Salem	(4,454,000)
5		Regional Action program	Various	(1,000,000)
7		Restriping program	Various	(3,000,000)
7		Resurfacing program	Various	(60,000,000)
9		Safe Streets to Schools Program	Various	(4,000,000)
9		Sign structure inspection	Various	(1,000,000)
9		Sign structure repair	Various	(1,000,000)
11		Signs Program, Statewide	Various	(1,000,000)
11		Smart Growth Initiatives	Various	(1,000,000)
13		Solid and Hazardous Waste Cleanup, Reduction and Disposal	Various	(1,130,000)
13		State Police enforcement and safety services	Various	(2,500,000)
15		Traffic signal relamping	Various	(1,500,000)
15		Traffic signal replacement	Various	(4,000,000)
17		Training and Technology Development	Various	(750,000)
17		TRANSCOM Membership	Various	(425,000)
19		Transit Village Program	Various	(1,000,000)
19		Trenton revitalization improvements	Mercer	(2,000,000)
21		Unanticipated design, right-of-way, and construction expenses	Various	(17,166,000)
21		Underground exploration for utility facilities	Various	(100,000)
23	CR 699	United States Avenue NJT Bridge over Atlantic City Line	Camden	(6,381,000)
23		Utility reconnaissance and relocation	Various	(1,000,000)
25	CR 514	Woodbridge Center	Middlesex	(4,000,000)
25	1	Olden Avenue/Mulberry Street, Deck Rehabilitation	Mercer	(1,711,000)
27	1&9	Elizabeth River Bridge (4T)	Union	(34,675,000)
27	1&9	North Avenue, Intersection Improvements	Union	(5,900,000)

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1	9		CR524/Jackson Mills Road	Monmouth	(3,332,000)
	9	79	Schanck Road/Rt. 79/Willowbrook Road	Monmouth	(10,500,000)
3	21		TSM 6, Contract 1 - Raymond Boulevard to I-280	Essex	(2,000,000)
	21		TSM 6, Contract 2 - Lafayette Street to Raymond Boulevard	Essex	(500,000)
5	21		TSM 6, Contract 3 - I-280 to Passaic Street	Essex	(18,000,000)
	30	73	Berlin Improvements	Camden	(24,190,000)
7	33		Halls Mill Road/Kozloski Road	Monmouth	(11,470,000)
	Bus.				
9	44		Mantua Creek Bridge	Gloucester	(3,915,000)
	46		Tributary to Delaware River	Warren	(1,600,000)
11	47	83	Dennis Creek bridge replacement/Rt. 83 intersection improvements (4D 5E)	Cape May	(4,148,000)
	47	322	High Street to Greentree Road (sites 2 & 7)	Gloucester	(7,384,000)
13	47		Operational Improvements, Sharp Street to Sherman Avenue	Cumberland	(12,500,000)
	70		Bisphams Mill Creek Bridge	Burlington	(2,435,000)
15	130		Kinkora Branch Bridges, removal	Burlington	(5,889,000)
	130		Mae Brook Bridge, replacement	Middlesex	(980,000)
17	173		Clinton, Bridge over South Branch of Raritan River to Lingert Avenue	Hunterdon	(2,034,000)
	206		Cat Swamp Mountain	Sussex	(8,831,000)
19	2.	Design			
			Clifton Avenue/Nesbitt Street Bridges over Morristown Line	Essex	(850,000)
21			Design, Emerging projects	Various	(4,000,000)
			Maple Avenue (Pennsauken)/Chapel Avenue Bridges over Atlantic City Line	Camden	(700,000)
23			Newark, NJT Morristown Line Bridges	Essex	(1,300,000)
			Park Avenue Bridge over North Jersey Coast Line	Monmouth	(850,000)

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1		CR512	Springfield Avenue Bridge over Morristown Line	Union	(800,000)
		CR557	Tuckahoe Road NJT Bridge (AKA Jim Lee Crossing), Cape May Branch rail line	Atlantic	(1,300,000)
3	1		North of Ryders Lane to south of Milltown Road (6V)	Middlesex	(1,800,000)
	1&9		NYS&W RR Bridge (23)	Bergen Hudson	(2,600,000)
5	5		Bridges, Palisades Park	Bergen	(1,800,000)
	9		Lacey Road intersection improvements	Ocean	(1,000,000)
7	18 Ext.		Hoes Lane Extension to I-287 (3A)	Middlesex	(1,500,000)
	22		Crab Brook Drainage	Somerset	(700,000)
9	27		Wood Avenue	Middlesex	(1,500,000)
	29		Main Street, Lambertville	Hunterdon	(1,500,000)
11	36		Long Branch Drainage	Monmouth	(1,400,000)
	40		Route 77 to Elmer Lake (4)	Salem	(2,000,000)
13	46	159	Plymouth Street/Clinton Road (52)	Essex	(750,000)
	46		Rockaway River, NJT Bridges (7L 8K)	Morris	(1,700,000)
15	168		Bellmawr Boro, Drainage Improvements	Camden	(500,000)
	206		CSX Bridge replacement	Somerset	(1,100,000)
17	206		Belle Mead-Griggstown Road to Old Somerville Road (14A 15A)	Somerset	(4,000,000)
19	280		Passaic River Bridge (AKA Stickel Bridge) rehabilitation	Essex	(2,700,000)
	3.	Feasibility Assessment			
21			Project development, preliminary engineering	Various	(8,000,000)
	4.	Local Aid			
23			Local Aid, Discretionary	Various	(10,000,000)
			Local County Aid, DVRPC	Various	(13,087,000)
25			Local County Aid, NJTPA	Various	(46,474,000)
			Local County Aid, SJTPO	Various	(7,939,000)
27			Local Municipal Aid, DVRPC	Various	(11,540,000)
			Local Municipal Aid, NJTPA	Various	(45,741,000)

1			Local Municipal Aid, SJTPO	Various	(5,219,000)
			Local Municipal Aid, Urban Aid	Various	(5,000,000)
3	5.		Planning		
			Planning and Research, State	Various	(1,500,000)
5	6.		Preliminary Design		
			Maintenance management system	Various	(300,000)
7	7.		Right of Way		
			Advance acquisition of right-of-way	Various	(2,500,000)
9		CR512	Springfield Avenue Bridge over Morristown Line	Union	(675,000)
		1&9	Haynes Avenue Bridges and Operational Improvements	Essex	(8,750,000)
11	5		Palisades Park Bridges	Bergen	(1,800,000)
	18 Ext.		Hoes Lane Extension to I-287 (3A)	Middlesex	(1,500,000)
13	27		South Plainfield Branch (Lake Avenue Bridge)	Middlesex	(300,000)
	29		Main Street, Lambertville	Hunterdon	(325,000)
15	36		Long Branch Drainage	Monmouth	(200,000)
	40		Route 77 to Elmer Lake (4)	Salem	(200,000)
17	48		Game Creek Bridges	Salem	(150,000)
	57		Corridor Scenic Preservation	Warren	(5,000,000)
19	94		Hardyston/Vernon Township Drainage	Sussex	(200,000)
	168		Bellmawr Boro, drainage improvements	Camden	(500,000)
21	206	CR513	Main Street, Chester, intersection improvements	Morris	(3,600,000)
	440		High Street Connector	Middlesex	(1,500,000)

23  
25 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in  
27 order to provide the department with flexibility in administering the appropriations identified, the  
29 Commissioner of Transportation may transfer funds among projects within the same general  
31 program heading subject to the approval of the Director of the Division of Budget and  
33 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

1 its successor shall be empowered to review all transfers submitted to the Legislative Budget and  
 3 Finance Officer and may direct said Legislative Budget and Finance Officer to approve or  
 disapprove any transfer.

5 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum  
 7 of \$606,597,000 from the revenues and other funds of the New Jersey Transportation Trust Fund  
 Authority for the specific projects identified as follows:

9 NEW JERSEY TRANSIT CORPORATION

	<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
11			ADA -- platforms/stations	Various	(\$15,240,000)
			ADA -- vans for paratransit services	Various	(2,000,000)
13			Amtrak Agreements	Various	(65,520,000)
			Bridge and tunnel rehabilitation	Various	(19,000,000)
15			Building capital leases	Various	(9,295,000)
			Bus passenger facilities/Park and Ride	Various	(2,500,000)
17			Bus support facilities and equipment	Various	(36,600,000)
			Bus Vehicle and Facility Maintenance/Capital Maintenance	Various	(34,700,000)
19			Capital program implementation	Various	(18,000,000)
			Claims support	Various	(2,000,000)
21			Environmental compliance	Various	(1,500,000)
			Hudson - Bergen LRT System, MOS I	Hudson	(10,000,000)
23			Hudson - Bergen LRT System, MOS II	Hudson	(19,400,000)
			Immediate action program	Various	(30,920,000)
25			Locomotive overhaul	Various	(3,800,000)
			M&E Viaduct Improvements	Various	(31,000,000)
27			Miscellaneous	Various	(960,000)
			Newark City Subway	Essex	(6,010,000)
29			Other rail station/terminal improvements	Various	(44,600,000)
			Physical plant	Various	(250,000)
31			Rail capital maintenance	Various	(49,170,000)
			Rail fleet overhaul	Various	(14,900,000)
33			Rail park and ride	Various	(7,500,000)
			Rail rolling stock procurement	Various	(6,500,000)

1	Rail support facilities and equipment	Various	(31,130,000)
	Railroad associated capital maintenance	Various	(8,000,000)
3	River Line LRT	Camden Burlington Mercer	(48,000,000)
	Security Improvements	Various	(1,000,000)
5	Signals and communications/ electric traction systems	Various	(32,500,000)
	Small/Special Services Program	Various	(169,000)
7	Study and development	Various	(2,000,000)
	Technology improvements	Various	(25,480,000)
9	Track program	Various	(21,953,000)
	Transit Rail Initiatives	Various	(5,000,000)

11

13

15 Notwithstanding any other provisions of law, funds made available in prior years from the New  
 17 Jersey State Transportation Trust Fund Authority for the specific projects and the specific  
 amounts identified are deappropriated and made available to support NJ Transit's proposed  
 \$606,597,000 FY 2005 capital project list:

19	Project:	Fiscal Year	Amount
	Advanced Public Transportation	FY2000	380,000.00
	Advanced Public Transportation	FY2001	600,000.00
	Atlantic City Facility	FY1990	17,263.00
	Bombardier Lease	FY1992	21,021.00
	Bombardier Lease	FY1997	2,374.00
	Boonton Montclair FEIS	FY1992	2,078.00
	Building Capital Leases	FY1994	13,769.00
	Building Capital Leases	FY1995	17,948.00
	Building Capital Leases	FY1997	27,377.00
	Building Capital Leases	FY1999	20,000.00
	Bus Acquisitions	FY2002	11,734,000.00
	Bus Maintenance Facilities	FY2000	3,110,000.00
	Bus Maintenance Facilities	FY2002	8,000,000.00
	Bus Maintenance Facilities	FY2003	800,000.00
	Bus Maintenance Facilities	FY2004	3,650,000.00
	Bus Support Facilities & Equipment	FY1992	2,264.00
	Bus Support Facilities & Equipment	FY1996	969,439.00

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Bus Support Facilities & Equipment	FY1998	1,443,511.00
Bus Support Facilities & Equipment	FY2000	275,224.00
Capital Program Implementation	FY1991	15,744.00
Capital Program Implementation	FY2001	9,876.00
Capital Program Implementation	FY2002	334,920.00
Claims Support	FY1997	217,947.00
Claims Support	FY2001	1,434,022.00
Claims Support	FY2002	2,000,000.00
Clean Air	FY2001	161,395.00
Communications & Revenue	FY1995	33,731.00
Eagle Bus Rehabilitation	FY1998	88,437.00
FY 88 Capital Program	FY1988	98,157.75
Hoboken Terminal\Yard- Long Slip	FY2001	12,000,000.00
Hoboken Terminal\Yard- Long Slip	FY2002	3,500,000.00
Hunter Connection	FY1992	19,900.00
Hunter Connection	FY1997	50,585.00
Hunter Connection	FY1998	1,322,324.00
Kearny Connection	FY1992	18,737.00
Kearny Connection	FY1995	123,704.00
Miscellaneous	FY2002	32,773.25
Miscellaneous	FY2003	577,778.00
Newark City Subway	FY1995	42,700.00
Newark City Subway	FY2001	939,891.00
Rail Associated Capital Maintenance	FY2002	3,600,000.00
Rail Associated Capital Maintenance	FY2003	533,000.00
Rail Fleet Overhaul	FY2002	3,000,000.00
Rail Rolling Stock Procurement	FY2002	25,270,000.00
Rail Support Facilities	FY1990	2,960.00
Rail Support Facilities	FY1995	4,137.00
Rail Support Facilities	FY2001	600,000.00
S&C Electric Traction	FY1995	83,859.00
Subway Car Replacement	FY2000	218,851.00
Union Graw Interlocking	FY1993	175,303.00
	Total	\$87,597,000.00

1

3

5

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for fiscal year 2005 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

1 provided herein shall be allocated to the private motorbus carriers consistent with the formula  
 2 used to administer the PCCIP and shall be restricted to those carriers that currently qualify for  
 3 participation in the PCCIP. These funds may be used for the procurement of any goods or  
 4 services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle  
 5 procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984,  
 6 c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned  
 7 by the private motorbus carriers and used in public transportation service, as well as to NJ  
 8 Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be  
 9 required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the  
 10 funds were used to increase or maintain the current level of public transportation service provided  
 11 by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these  
 12 funds be used to provide compensation of any office holder or owner or a private motorbus  
 13 carrier.

14 The unexpended balances as of June 30, 2004 of appropriations from the New Jersey Transportation  
 15 Trust Fund Authority are appropriated.

16 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in  
 17 order to provide the department with flexibility in administering the appropriations identified, the  
 18 Commissioner may transfer funds among projects within the same general program heading  
 19 subject to the approval of the Director of the Division of Budget and Accounting. The  
 20 Commissioner shall apply to the Director of the Division of Budget and Accounting for  
 21 permission to transfer funds among projects within different program headings. If the Director  
 22 of the Division of Budget and Accounting shall consent thereto, the request to transfer funds  
 23 among projects within different program headings shall be transmitted to the Legislative Budget  
 24 and Finance Officer for approval or disapproval then returned to the Director of the Division of  
 25 Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be  
 26 empowered to review all transfers submitted to the Legislative Budget and Finance Officer and  
 27 may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

28 Notwithstanding any other provisions of law, the Commissioner of Transportation, upon approval  
 29 of the Director of the Division of Budget and Accounting, may transfer funds made available  
 30 from the New Jersey Transportation Trust Fund Authority for public transportation projects  
 31 under the program headings "New Jersey Transit Corporation" to the line-item under that same  
 32 program heading entitled "Federal Transit Administration Projects" for any federally funded  
 33 public transportation project shown in this act or any previous appropriation acts until such time  
 34 as federal funds become available for the projects. Subject to the receipt of federal funds, the  
 35 Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance  
 36 Federal Transit Administration projects. Any transfer of funds which returns funds from the  
 37 line-item "Federal Transit Administration Projects" to the account of origin shall be deemed  
 38 approved.

39  
 40  
 41 **62 Public Transportation**

42  
 43 **GRANTS-IN-AID**

44	04-6050	Railroad and Bus Operations .....	\$1,342,200,000
45		Total State, Federal and All Other Funds Appropriation ....	<u>\$1,342,200,000</u>
		<b>Less:</b>	
46		<b>Farebox Revenue .....</b>	<b>\$558,900,000</b>
47		<b>Other Resources .....</b>	<b>504,600,000</b>
48		<b>Total Income Deductions</b>	<b><u>\$1,063,500,000</u></b>
49		Total State Grants-in-Aid Appropriation, Public	
50		Transportation .....	<u>\$278,700,000</u>
51			



<b>1</b>	<b>Grants-in-Aid:</b>		
	Personal Services:		
<b>3</b>	Salaries and Wages .....	(\$805,200,000)	
	Materials and Supplies .....	(195,900,000)	
<b>5</b>	Services Other Than Personal .....	(85,200,000)	
	Special Purpose:		
<b>7</b>	04 Leases and Rentals .....	(2,400,000)	
	04 Purchased Transportation .....	(151,400,000)	
<b>9</b>	04 Insurance and Claims .....	(28,900,000)	
	04 Tolls, Taxes and Other Operating Expenses .....	(73,200,000)	
<b>11</b>	<b>Less:</b>		
<b>13</b>	<b>Income Deductions .....</b>	<b>1,063,500,000</b>	

**STATE AID**

<b>15</b>	04-6050 Railroad and Bus Operations .....		\$25,287,000
<b>17</b>	(From Casino Revenue Fund .....	\$25,287,000 )	
	Total State Aid Appropriation, Public Transportation .....		<u>\$25,287,000</u>
<b>19</b>	(Total From Casino Revenue Fund .....	\$25,287,000 )	

**State Aid:**

<b>21</b>	04 Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(25,287,000)	
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The unexpended balance as of June 30, 2004, 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.).

**64 Regulation and General Management****DIRECT STATE SERVICES**

<b>31</b>	05-6070 Access and Use Management .....	\$1,297,000	
	99-6000 Administration and Support Services .....	4,112,000	
<b>33</b>	Total Direct State Services Appropriation, Regulation and General Management .....		<u>\$5,409,000</u>

**Direct State Services:**

<b>35</b>	Personal Services:		
	Salaries and Wages .....	(\$1,289,000)	
<b>37</b>	Materials and Supplies .....	(288,000)	
	Services Other Than Personal .....	(1,986,000)	
<b>39</b>	Maintenance and Fixed Charges .....	(70,000)	
	Special Purpose:		
<b>41</b>	05 Airport Safety Fund Administration .....	(965,000)	
	99 Office of Maritime Resources .....	(350,000)	
<b>43</b>	99 Affirmative Action and Equal Employment Opportunity .....	(461,000)	

1 The unexpended balance as of June 30, 2004 and the reimbursements in the department’s Stock  
 2 Purchase Revolving Fund for the purchase of materials and supplies required for the operation  
 3 of the department are appropriated.

4 Receipts in excess of the amount anticipated derived from outdoor advertising application and  
 5 permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and  
 6 Regulation program, subject to the approval of the Director of the Division of Budget and  
 7 Accounting.

8 The unexpended balance as of June 30, 2004 in the Airport Safety Fund account together with any  
 9 receipts in excess of the amount anticipated are appropriated.

10 Notwithstanding any other provision of law, the amount hereinabove for the Airport Safety Fund  
 11 is payable out of the “Airport Safety Fund” established pursuant to section 4 of P.L.1983, c.264  
 12 (C.6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics  
 13 in the administration of loans or grants; the acquisition of airports lands or rights in lands; the  
 14 operation or provision of any program or activity which promotes aviation safety, promotes  
 15 aviation education, or provides for the promotion of aeronautics; and for those aviation purposes  
 16 which the department is empowered to undertake pursuant to the “New Jersey Airport Safety Act  
 17 of 1983,” P.L.1983, c.264 (C.6:1-89 et. seq.) or under Title 6 and Title 27 of the Revised  
 18 Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced  
 19 proportionately.

20 Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this  
 21 State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting  
 22 Hazardous Materials program, subject to the approval of the Director of the Division of Budget  
 23 and Accounting.

24 **GRANTS-IN-AID**

25 The unexpended balance as of June 30, 2004 in the Airport Safety Fund account together with any  
 26 receipts in excess of the amount anticipated are appropriated.

27 Department of Transportation, Total State Appropriation ..... \$1,196,894,000

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<i>Summary of Department of Transportation Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$87,907,000
Grants-in-Aid .....	278,700,000
State Aid .....	25,287,000
Capital Construction .....	805,000,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$1,171,607,000
Casino Revenue Fund .....	25,287,000

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33 **82 DEPARTMENT OF THE TREASURY**

34 *30 Educational, Cultural and Intellectual Development*

35 *36 Higher Educational Services*

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**GRANTS-IN-AID**

47-2155	Support to Independent Institutions .....	\$25,359,000
49-2155	Miscellaneous Higher Education Programs .....	96,061,000
	Total Grants-in-Aid Appropriation, Higher Educational Services .....	<u>\$121,420,000</u>

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***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 .....	(80,000)
47	Institute for Advanced Study -- Park City Mathematics Institute .....	(80,000)
47	Research Under Contract with the Institute of Medical Research, Camden	(1,037,000)
49	Higher Education Incentive Endowment Fund .....	(3,000,000)
49	Garden State Savings Bonds Incentive	(100,000)
49	Higher Education Capital Improvement Program -- Debt Service	(29,855,000)
49	Equipment Leasing Fund -- Debt Service .....	(18,449,000)
49	Higher Education Facilities Trust Fund -- Debt Service .....	(21,015,000)
49	Higher Education Technology Bond -- Debt Service .....	(6,463,000)
49	Marine Sciences Consortium .....	(426,000)
49	Dormitory Safety Trust Fund -- Debt Service .....	(9,053,000)
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)
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 54,757 for fiscal year 2004.

Receipts in excess of the amount hereinabove for Clinical Legal Programs for the Poor - Seton Hall 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

1 include a schedule showing the use of these funds.

3 In addition to the amounts hereinabove appropriated for the Higher Education Capital Improvement  
Fund account, the unexpended balances as of June 30, 2004 are appropriated for the same  
purpose.

5 From the amount appropriated hereinabove for Aid to Independent Colleges and Universities, the  
State Treasurer is authorized to pay the final 1/24th of fiscal year 2004 Aid to Independent  
7 Colleges and Universities payments in July 2004 less any amounts appropriated to these colleges  
and universities in a supplemental appropriation for the fiscal year ending June 30, 2004.

9 In addition to the amount appropriated hereinabove, 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  
11 issued during this fiscal year subject to enabling legislation, subject to the approval of the  
Director of the Division of Budget and Accounting.

13 The amount appropriated hereinabove 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  
15 Commission on Science and Technology.

17 **STATE AID**

19	48-2155	Aid to County Colleges .....	\$220,120,000
		(From General Fund .....	\$192,075,000 )
		(From Property Tax Relief Fund .....	28,045,000 )
21		Total State Aid Appropriation, Higher Educational Services .....	\$220,120,000
		(From General Fund .....	\$192,075,000 )
23		(From Property Tax Relief Fund .....	28,045,000 )

25 **Less:**

25		<b>Supplemental Workforce Fund-Basic Skills .....</b>	<b>\$8,000,000</b>
27		<b>Total Income Deductions .....</b>	<b>\$8,000,000</b>
		Total State Appropriation, Higher Educational Services .....	\$212,120,000
		(From General Fund .....	\$184,075,000 )
29		(From Property Tax Relief Fund .....	28,045,000 )

31 **State Aid:**

31	48	Operational Costs .....	(\$162,562,000)
	48	Debt Service for Chapter 12 N.J.S.18A:64A-22 (PTRF) .....	(28,045,000)
33	48	Employer Contributions -- Alternate Benefit Program .....	(17,230,000)
	48	Teachers' Pension and Annuity Fund -- Post Retirement Medical .....	(1,195,000)
35	48	Post Retirement Medical Other Than TPAF .....	(10,560,000)
	48	Employer Contributions -- FICA for County College Members of Teachers' Pension and Annuity Fund	(450,000)
37	48	Debt Service on Pension Obligation Bonds P.L.1997, c.114 (C.34:1B-7.50 et seq.) .....	(78,000)

39 **Less:**

39		<b>Income Deductions .....</b>	<b>8,000,000</b>
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1 In addition to the amount hereinabove for operational costs, there is appropriated \$8,000,000 from the Supplemental Workforce Fund for Basic Skills for the same purpose.

3 Such additional sums as may be required for Employer Contributions - Alternate Benefit Program, Teachers' Pension and Annuity Fund - Post Retirement Medical and Post Retirement Medical Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

7 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

13 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove appropriated for the Teachers' Pension and Annuity Fund - Post Retirement Medical, 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 established in N.J.S.18A:66-16.

19 From the amount appropriated hereinabove for county college Operational Costs aid, the State Treasurer is authorized to pay the final 1/24th of fiscal year 2004 county college Operational Costs aid payments in July 2004 less any amounts appropriated to these colleges in a supplemental appropriation for the fiscal year ending June 30, 2004.

23 Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

27 **Higher Educational Services**

29 Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's Budget Recommendation Document dated February 24, 2004, first shall be charged to the State Lottery Fund.

33 **50 Economic Planning, Development and Security**

35 **51 Economic Planning and Development**

37 **DIRECT STATE SERVICES**

39	38-2049	Economic Development .....	\$452,000
		Total Direct State Services Appropriation, Economic Planning and Development .....	\$452,000

41 **Direct State Services:**

Personal Services:

43	Salaries and Wages .....	(\$377,000)
	Materials and Supplies .....	(15,000)
45	Services Other Than Personal .....	(35,000)
	Maintenance and Fixed Charges .....	(15,000)
47	Additions, Improvements and Equipment	(10,000)

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**GRANTS-IN-AID**

38-2049	Economic Development .....	\$600,000
	Total Direct State Services Appropriation, Economic Planning and Development .....	\$600,000

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

Grants:

38	Hispanic Business Owners Outreach Program .....	(\$600,000)
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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 Constitution, shall be allocated to the Brownfield Site Reimbursement Fund, established pursuant to P.L.1997, c.278, in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting.

***2041 New Jersey Commerce and Economic Growth Commission***

**GRANTS-IN-AID**

38-2041	Economic Development .....	\$20,351,000
	Total Grants-in-Aid Appropriation, New Jersey Commerce and Economic Growth Commission .....	\$20,351,000

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

38	New Jersey Commerce and Economic Growth Commission .....	(\$19,829,000)
38	Prosperity New Jersey, Inc. ....	(522,000)

Of the sum hereinabove appropriated for the New Jersey Commerce and Economic Growth Commission, there is no less than \$12,760,000 for Advertising and Promotion, from which \$50,000 shall be allocated to each of the six regional tourism councils for regional tourism promotion; \$2,853,000 for Business Retention, Expansion and Attraction of which \$700,000 is for New Jersey Small Business Development Centers; \$130,000 for the New Jersey Israel Commission; and \$1,850,000 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.

Subject to the approval of the Director of the Division of Budget and Accounting, there is appropriated to the New Jersey Commerce and Economic Growth Commission from the General Fund such sums as may be necessary, as certified by the Commissioner and the Director of the Division of Taxation, to fund business relocation grants made under the "Business Relocation Assistance Act," the amount of which shall not exceed the new income tax revenues as defined in section 2 of P.L.1996, c.25 (C.34:1B-113). In addition to the report required pursuant to section 10 of P.L.1996, c.25 (C.34:1B-121), the Chief Executive Officer and Secretary of the Commission shall provide the Joint Budget Oversight Committee, on or before November 1, 2004, with a report of the grants funded in the prior fiscal year including, but not limited to, a summary of each grant agreement and the amount of each grant funded in that year.

1 There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for  
 2 administrative services provided by the New Jersey Commerce and Economic Growth  
 3 Commission in accordance with the provisions of section 11 of P.L.1993, c.367  
 4 (C.52:27H-65.1), subject to the approval of the Director of the Division of Budget and  
 5 Accounting.

6 The Chief Executive Officer and Secretary of the Commission shall report semi-annually on the  
 7 expenditure of State funds and private contributions during the preceding six months for the  
 8 Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion -  
 9 Cooperative Marketing Program. The first semi-annual report covering the first six months of  
 10 fiscal year 2005 shall be completed not later than January 31, 2005, the second semi-annual  
 11 report covering the second six months of fiscal year 2005 shall be completed not later than July  
 12 31, 2005 and both reports shall be submitted to the Treasurer and the Joint Budget Oversight  
 13 Committee.

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 16 *2042 New Jersey Commission on Science and Technology*

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 18 **GRANTS-IN-AID**

19	39-2042	New Jersey Commission on Science and Technology .....	\$8,800,000
		Total Grants-in-Aid Appropriation, New Jersey	\$8,800,000
21		Commission on Science and Technology .....	\$8,800,000

22 ***Grants-in-Aid:***

23	39	Science and Technology Grants .....	(\$8,600,000)
	09	Conference Cost Share .....	(200,000)

24 Of the amount appropriated hereinabove for Science and Technology Grants, an amount not to  
 25 exceed \$550,000 is allocated for the administrative expenses of the New Jersey Commission on  
 26 Science and Technology, subject to the approval of the Director of the Division of Budget and  
 27 Accounting.

28 From the amount appropriated hereinabove for Science and Technology Grants, there is allocated  
 29 \$1,600,000 for the Manufacturing Extension Program.

30 The unexpended balance as of June 30, 2004 in the New Jersey Commission on Science and  
 31 Technology Grants-In-Aid account is appropriated for the same purpose.

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 33  
 34 *52 Economic Regulation*

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 36 **DIRECT STATE SERVICES**

37	53-2018	Ratepayer Advocacy .....	\$5,871,000
38	54-2008	Utility Regulation .....	7,529,000
39	55-2004	Regulation of Cable Television .....	1,926,000
40	88-2058	Energy Assistance Programs .....	1,591,000
41	97-2016	Regulatory Support Services .....	3,264,000
42	99-2003	Administration and Support Services .....	8,631,000
		Total Direct State Services Appropriation, Economic Regulation .....	\$28,812,000

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 44 ***Direct State Services:***

45 Personal Services:

46	Salaries and Wages .....	(\$24,029,000)
47	Materials and Supplies .....	(486,000)

1	Services Other Than Personal .....	(3,106,000)
	Maintenance and Fixed Charges .....	(905,000)
3	Special Purpose:	
	Additions, Improvements and Equipment	(286,000)

5 In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and  
 7 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.

9 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  
 11 seq.), are appropriated.

The unexpended balances as of June 30, 2004 are appropriated.

13 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  
 15 P.L.1994, c.58 (C.52:27E-63).

17 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.

19 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  
 21 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  
 23 awards, subject to the approval of the Director of the Division of Budget and Accounting.

25 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  
 27 utilities or the cable television industry, subject to the approval of the Director of Budget and  
 Accounting.

29 The amounts appropriated hereinabove, not to exceed \$1,591,000, for the Energy Assistance  
 Program 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'  
 31 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  
 33 the Department of Health and Senior Services, subject to the approval of the Director of the  
 Division of Budget and Accounting.

35 Receipts derived from fines, penalties and settlements, not to exceed \$3,000,000, are appropriated  
 37 to supplement operating expenses of the Board of Public Utilities, subject to the approval of the  
 Director of the Division of Budget and Accounting.

**GRANTS-IN-AID**

88-2058	Energy Assistance Programs .....	\$70,840,000
	Total Grants-in-Aid Appropriation, Economic	
	Regulation .....	\$70,840,000

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

88	Payments for Lifeline Credits .....	(\$34,669,000)
88	Tenants' Assistance Rebate Program .....	(36,171,000)

45 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of  
 P.L.1981, c.210 (C.48:2-29.30 et seq.) or any other law to the contrary, the benefits of the  
 47 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



1 heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

3 The amounts hereinabove for Payments for the Lifeline Credits Program and Tenants' Assistance Rebates Program are available for the payment of obligations applicable to prior fiscal years. In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

9 In addition to the amount hereinabove, such sums as may be required for the payment of claims, credits, and rebates, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

13 Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebates Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

17 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, 2004, are appropriated for payments to providers in the same program class from which the recovery originated.

19 The amounts appropriated hereinabove, not to exceed \$70,840,000, for Payments for the Lifeline Credits and the Tenants' Assistance Rebates Program are available to the Department of Health and Senior Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

27 **70 Government Direction, Management and Control**

29 **72 Governmental Review and Oversight**

31 **DIRECT STATE SERVICES**

03-2015	Employee Relations and Collective Negotiations .....	\$555,000
07-2040	Office of Management and Budget .....	19,527,000
	Total Direct State Services Appropriation, Governmental Review and Oversight .....	<u>\$20,082,000</u>

35 ***Direct State Services:***

Personal Services:

Salaries and Wages .....	(\$13,292,000)
Materials and Supplies .....	(294,000)
Services Other Than Personal .....	(5,275,000)
Maintenance and Fixed Charges .....	(122,000)

41 Special Purpose:

07 Independent Audits .....	(1,099,000)
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43 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.

45 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.

49 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).

**73 Financial Administration**

**DIRECT STATE SERVICES**

15-2080	Taxation Services and Administration .....	\$88,272,000
16-2090	Administration of State Lottery .....	21,491,000
17-2105	Administration of State Revenues .....	27,819,000
19-2120	Management of State Investments .....	6,620,000
25-2095	Administration of Casino Gambling .....	27,901,000
	<i>(From Casino Control Fund .....</i> <i>\$27,901,000 )</i>	
50-2027	Commercial Recording .....	4,703,000
	Total Direct State Services Appropriation, Financial Administration .....	<u>\$176,806,000</u>
	<i>(From General Fund .....</i> <i>\$148,905,000 )</i>	
	<i>(From Casino Control Fund .....</i> <i>27,901,000 )</i>	

**Direct State Services:**

Personal Services:

Chairman and Commissioners (CCF) ....	(\$534,000)
Salaries and Wages .....	(96,195,000)
Salaries and Wages (CCF) .....	(18,972,000)
Employee Benefits (CCF) .....	(5,689,000)
<i>(From General Fund .....</i> <i>\$96,195,000 )</i>	
<i>(From Casino Control Fund .....</i> <i>25,195,000 )</i>	
Materials and Supplies .....	(5,183,000)
Materials and Supplies (CCF) .....	(183,000)
Services Other Than Personal .....	(43,793,000)
Services Other Than Personal (CCF) .....	(922,000)
Maintenance and Fixed Charges .....	(1,660,000)
Maintenance and Fixed Charges (CCF) ..	(1,205,000)

Special Purpose:

15 Property Assessment and Management System (PAMS) .....	(1,175,000)
17 Wage Reporting/Temporary Disability Insurance .....	(899,000)
25 Administration of Casino Gambling (CCF) .....	(105,000)
Additions, Improvements and Equipment (CCF) .....	(291,000)

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

1 approval of the Director of the Division of Budget and Accounting.

2 Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon  
3 warrants of the Director of the Division of Budget and Accounting, such claims for refund as may  
4 be necessary under the provisions of Title 54 of the Revised Statutes, as amended and  
5 supplemented.

6 Notwithstanding any other law to the contrary, there are appropriated out of the receipts in the Solid  
7 Waste Services Tax Fund such sums as may be necessary for the cost of administration and  
8 collection of taxes pursuant to P.L.1985, c.38 (C.13:1E-136 et seq.), subject to the approval of  
9 the Director of the Division of Budget and Accounting.

10 Such sums as are required for the acquisition of equipment essential to the modernization of  
11 processing tax returns, are appropriated from tax collections, subject to the approval of the Joint  
12 Budget Oversight Committee and the Director of the Division of Budget and Accounting.

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

18 Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated  
19 such sums as may be required to compensate the Department of the Treasury for costs incurred  
20 in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165  
21 (C.40:54D-1 et seq.).

22 In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are  
23 appropriated to fund costs of the collecting and processing of debts, taxes and other fees and  
24 charges owed to the State, including but not limited to the services of auditors and attorneys and  
25 enhanced compliance programs, subject to the approval of the Director of the Division of Budget  
26 and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint  
27 Budget Oversight Committee with written reports on the detailed appropriation and expenditure  
28 of sums appropriated pursuant to this provision.

29 Notwithstanding any provision of any other law to the contrary, there are available out of fees  
30 derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76  
31 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities  
32 associated with the collection process as promulgated by the Taxpayers' Bill of Rights under  
33 P.L.1992, c.175.

34 Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act,"  
35 P.L.2003, c.311 (C.52:27D-437.4) such sums as are necessary are appropriated from the Lead  
36 Hazard Control Assistance Fund for the Department of Treasury's administrative costs, subject  
37 to the approval of the Director of the Division of Budget and Accounting.

38 The unexpended balance as of June 30, 2004 in the Property Assessment Management System  
39 (PAMS) is appropriated for the same purpose.

40 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  
42 for refunds.

43 There are appropriated out of the State Lottery Fund such sums as may be necessary for costs  
44 required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment  
45 for commissions, prizes and expenses of developing and implementing games pursuant to section  
46 7 of P.L.1970, c.13 (C.5:9-7).

47 In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated  
48 contributions to education and State institutions, and reimbursement of administrative  
49 expenditures, are appropriated, subject to the approval of the Director of the Division of Budget  
50 and Accounting and the Joint Budget Oversight Committee.

51 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of

1 receipts derived from communications fees such sums as may be necessary for  
telecommunications costs required in the administration of the State Lottery.

3 Notwithstanding the provisions of any other law to the contrary, there are appropriated out of  
receipts derived from the sale of advertising and/or promotional products by the State Lottery,  
5 such sums as may be necessary for advertising costs required in the administration of the State  
Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

7 There are appropriated such sums as are necessary to fund the hospitals' share of monies collected  
pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the  
9 approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2004 in the Revenue Management System account are  
11 appropriated.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit  
13 such sums as are necessary between the Department of Labor and the Department of the Treasury  
for the administration of revenue collection and processing functions related to Unemployment  
15 Insurance, Temporary Disability Insurance, Workers Compensation, Special Compensation  
Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

17 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,  
19 there are appropriated out of the State Disability Benefits Fund such additional sums as may be  
required to administer revenue collection associated with the Temporary Disability Insurance  
21 program, subject to the approval of the Director of the Division of Budget and Accounting.

23 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.

25 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  
27 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  
29 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.

31 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  
33 State Investments program.

35 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).

37 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  
39 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  
41 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,  
43 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  
45 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  
47 of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated  
revenue.

49 In addition to the amount hereinabove for Administration of Casino Gambling, there are  
51 appropriated from the Casino Control Fund such additional sums as may be required for

1 operation of the Casino Control Commission, subject to the approval of the Director of the  
 2 Division of Budget and Accounting.

3  
 4 **74 General Government Services**

6 **DIRECT STATE SERVICES**

7	02-2069	Garden State Preservation Trust .....	\$468,000
8	09-2050	Purchasing and Inventory Management .....	8,505,000
9	21-2140	Pensions and Benefits .....	31,635,000
10	26-2067	Property Management and Construction -- Property Management Services .....	13,338,000
11	37-2051	Risk Management .....	1,807,000
12		Total Direct State Services Appropriation, General Government Services .....	<u>\$55,753,000</u>

13 **Direct State Services:**

14 Personal Services:

15	Salaries and Wages .....	(\$35,031,000)
16	Materials and Supplies .....	(816,000)
17	Services Other Than Personal .....	(16,724,000)
18	Maintenance and Fixed Charges .....	(1,899,000)

19 Special Purpose:

20	02	Garden State Preservation Trust .....	(468,000)
21	09	Fleet Renewal Management Program .....	(560,000)
22	21	State Pension System Audit .....	(180,000)
23		Additions, Improvements and Equipment	(75,000)

24 The Director of the Division of Budget and Accounting is empowered to transfer or credit to any  
 25 central data processing center any appropriation made to any department which had been  
 26 appropriated or allocated to such department for its share of costs of such data processing center  
 27 including the replacement of data processing equipment and the purchase of additional data  
 28 processing equipment.

29 There are appropriated, out of receipts derived from service fees billed to political subdivisions for  
 30 the operating costs of the cooperative purchasing program, such sums as may be necessary to  
 31 administer and operate the Purchase Bureau program.

32 There are appropriated, out of receipts derived from service fees billed to authorities for the handling  
 33 of insurance procurement and risk management services, such sums as may be necessary to  
 34 administer the Risk Management program.

35 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of the  
 36 receipts derived from third party subrogation, such sums as may be necessary for the  
 37 administrative expenses of the Risk Management program.

38 Notwithstanding the provisions of section 15 of article 6 of P.L.1944, c.112 (C.52:27B-67),  
 39 revenues in excess of the anticipation derived from the sale of surplus state vehicles are available  
 40 for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval  
 41 of the Director of the Division of Budget and Accounting.

42 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of  
 43 receipts derived from service fees billed to the various State departments for the purpose of travel  
 44 services, such sums as may be necessary for the administrative expenses of the State Central  
 45 Motor Pool program.

46 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the  
 47 Capitol Post Office revolving fund any appropriation made to any department for postage costs

1           appropriated or allocated to such departments for their share of costs of the Capitol Post Office.  
The Director of the Division of Budget and Accounting is empowered to transfer or credit to the  
3           Print Shop revolving fund any appropriation made to any department for printing costs  
          appropriated or allocated to such departments for their share of costs of the Print Shop and the  
5           Office of Printing Control.

7           The unexpended balances in the State cafeteria accounts as of June 30, 2004, and receipts obtained  
          from cafeteria operations, are appropriated for the improvement and extension of cafeteria  
          services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

9           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  
11          construction and improvements, a sufficient sum to pay for the cost of architectural work,  
          superintendence and other expert services in connection with such work.

13          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  
15          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  
17          Director of the Division of Budget and Accounting.

19          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  
          sufficient sums for expenses related to the administration of pre-qualification activities  
21          undertaken by the Division of Property Management and Construction.

23          The unexpended balances in excess of \$300,000 in the Management of the Department of  
          Environmental Protection Properties account as of June 30, 2004 are appropriated for the same  
          purpose.

25          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  
27          Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative  
          expenses of the program.

29          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  
31          Department of Environmental Protection's Land Use Regulation program.

33          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  
35          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.

37          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  
          maintain the facility and for the payment of interest and/or principal due from the issuance of  
39          bonds for this facility.

41          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  
          Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General  
43          Fund in an allocation to be determined by the Garden State Preservation Trust and approved by  
          the Director of the Division of Budget and Accounting and such amount is appropriated to the  
45          Garden State Preservation Trust.

47          Notwithstanding any other law to the contrary, the Departments of the Treasury, Community  
          Affairs, Environmental Protection, and Agriculture will provide such administrative services as  
          are necessary to operate the Garden State Preservation Trust.

49          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  
51          appropriations shall be reimbursed to the General Fund from the resources available to the

1 various pension funds.

3 Notwithstanding the provisions of any law to the contrary, administrative expenses for the various  
 5 retirement systems and employee benefit programs administered by the Division of Pensions and  
 7 Benefits and the Division of Investments shall be reimbursed by the pension and health benefits  
 9 funds established by law to receive employer contributions or payments or to make benefit  
 11 payments under the programs, as the case may be. In addition to the amounts hereinabove, there  
 13 are appropriated such sums as may be necessary to reimburse the General Fund for such sums  
 as may be reasonably necessary for administrative costs, which shall include bank service  
 charges, investment services, and any 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.

15 There are appropriated sufficient sums as may be required for the expenses of the Pensions and  
 Health Benefits Commission, provided that such appropriation shall be reimbursed to the  
 General Fund from the resources available to the various pensions and health benefits funds.  
 17 In addition to the amounts hereinabove, there is appropriated an amount, not to exceed \$12,000,000,  
 for the re-engineering of the pension and health benefits computer systems as referenced in the  
 19 Division of Pensions and Benefits organizational study, provided that such appropriations shall  
 be reimbursed to the General Fund from the resources available to the various pension funds.  
 21 The unexpended balance in the Re-engineering of the Pension and Health Benefits Computer  
 Systems account as of June 30, 2004 is appropriated for the same purpose.

23 Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital  
 City Redevelopment Loan and Grant Fund such sums as may be required to provide for  
 25 expenses, programs, and strategies which will enhance the vitality of the capitol district as a place  
 to live, visit, work and conduct business, subject to the approval of the Director of the Division  
 27 of Budget and Accounting.

29 **CAPITAL CONSTRUCTION**

31 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 \$7,182,000 for the Office of Information Technology  
 33 Availability and Recovery Site (OARS), are appropriated and shall be deposited into a dedicated  
 account, the expenditure of which shall be subject to the approval of the Director of the Division  
 35 of Budget and Accounting.

37  
 39 ***2026 Office of Administrative Law***

41 **DIRECT STATE SERVICES**

45-2026	Adjudication of Administration Appeals .....	\$8,492,000
	( <i>From General Fund</i> .....	\$5,260,000 )
	( <i>From All Other Funds</i> .....	3,232,000 )
	Total Direct State Services Appropriation, State and All Other Funds .....	\$8,492,000
<b>Less:</b>		
	<b>All Other Funds</b> .....	<b>3,232,000</b>
	Total State Appropriation, Office of Administrative Law .....	\$5,260,000

49 ***Direct State Services:***

Personal Services:

1	Salaries and Wages .....	(\$7,619,000)
	Employee Benefits .....	(147,000)
3	Materials and Supplies .....	(65,000)
	Services Other Than Personal .....	(620,000)
5	Maintenance and Fixed Charges .....	(35,000)
	Special Purpose:	
7	45 Affirmative Action and Equal Employment Opportunity .....	(6,000)

**Less:**

9	<b>All Other Funds .....</b>	<b>3,232,000</b>
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In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance as of June 30, 2004 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from the annual license fee, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 2004 of such receipts are appropriated.

Receipts derived from the royalties, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 2004 of such receipts are appropriated.

**75 State Subsidies and Financial Aid**

**GRANTS-IN-AID**

33-2078	Homestead Rebates .....	\$1,756,711,000
	(From Property Tax Relief Fund .....	\$1,756,711,000 )
	Total Grants-in-Aid Appropriation, State Subsidies and Financial Aid .....	<u>\$1,756,711,000</u>
	(From Property Tax Relief Fund .....	\$1,756,711,000 )

**Grants-in-Aid:**

31	33 Homestead Property Tax Rebates for Homeowners (PTRF) .....	(\$1,501,311,000)
	33 Homestead Property Tax Rebates for Tenants (PTRF) .....	(188,000,000)
33	33 Senior and Disabled Citizens' Property Tax Freeze (PTRF) .....	(67,400,000) 0

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates <sup>1</sup>[, subject to the limitations and conditions provided in this act ]<sup>1</sup>.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.). Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove for the Homestead Property Tax Reimbursement (Senior and Disabled Citizens' Property Tax Freeze), and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.



From the amount appropriated hereinabove for the Homestead Property Tax Rebates for Homeowners and Homestead Property Tax Rebates for Tenants programs, there are appropriated such sums as may be necessary for the administration of those programs, subject to the approval of the Director of the Division of Budget and Accounting.

**STATE AID**

28-2078	County Boards of Taxation .....	\$1,481,000
29-2078	Locally Provided Services .....	75,970,000
34-2078	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions .....	109,000,000
	<i>(From Property Tax Relief Fund ..... 109,000,000 )</i>	
35-2078	Consolidated Police and Firemen's Pension Fund .....	68,714,000
	<i>(Total From General Fund ..... 41,425,000 )</i>	
	<i>(Total From Property Tax Relief Fund ... 27,289,000 )</i>	
	Total State Aid Appropriation, State Subsidies and Financial Aid .....	<u>\$255,165,000</u>
	<i>(Total From General Fund ..... \$118,876,000 )</i>	
	<i>(Total From Property Tax Relief Fund ... 136,289,000 )</i>	
<b>State Aid:</b>		
28	County Tax Board Members .....	(\$1,481,000)
29	South Jersey Port Corporation Debt Service Reserve Fund .....	(4,200,000)
29	South Jersey Port Corporation Property Tax Reserve Fund .....	(2,442,000)
29	Solid Waste Management - County Environmental Investment Debt Service Aid .....	(57,328,000)
29	Highlands Protection Fund - Incentive Planning Aid .....	(2,650,000)
29	Highlands Protection Fund - Regional Master Plan Compliance Aid .....	(1,750,000)
29	Highlands Protection Fund - Watershed Moratorium Offset Aid ...	(2,200,000)
29	Highlands Protection Fund - Highlands Property Tax Stabilization Aid .....	(3,600,000)
29	Highlands Protection Fund - Pinelands Property Tax Stabilization Aid .....	(1,800,000)
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)
35	State Contribution to Consolidated Police and Firemen's Pension Fund ....	(7,046,000)

1	35	Debt Service on Pension Obligation	
		Bonds (PTRF) .....	(7,869,000)
	35	Police and Firemen's Retirement	
		System - Post Retirement Medical	
		(PTRF) .....	(19,420,000)
3	35	Police and Firemens Retirement	
		System .....	(19,864,000)
	35	Police and Firemen's Retirement	
		System (P.L.1979, c.109) .....	(14,515,000)

5 The Director of the Division of Budget and Accounting shall reduce amounts provided to any  
 7 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  
 to such municipality.

9 There are appropriated such additional sums as may be certified to the Governor by the South Jersey  
 Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation  
 11 Debt Service Reserve Fund" under section 14 of P.L.1968, c.60 (C.12:11A-14), the expenditure  
 of which shall be subject to the approval of the Director of the Division of Budget and  
 13 Accounting.

The State Treasurer may pay the amount hereinabove for the South Jersey Port Corporation Property  
 15 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  
 17 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  
 19 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.

21 Such additional sums as may be necessary are appropriated to subsidize county and county authority  
 debt service payments for environmental investments incurred pursuant to the "Solid Waste  
 23 Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act,"  
 P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need  
 25 for such financial assistance after taking into account all financial resources available or  
 attainable to pay such debt service. Such sums shall be subject to the approval of the Director  
 27 of the Division of Budget and Accounting and shall be provided upon such terms and conditions  
 as the State Treasurer may determine. The unexpended balance as of June 30, 2004 in the Solid  
 29 Waste Management - County Environmental Investment Debt Service Aid account is  
 appropriated , subject to the approval of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162  
 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be  
 33 distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from  
 35 banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be  
 distributed to the counties and municipalities and shall be anticipated as revenue for general State  
 37 purposes.

The unexpended balance as of June 30, 2004 from the taxes collected pursuant to P.L.1940, c.4  
 39 (C.54:30A-16 et seq.) and P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of  
 41 \$787,739,000 and an amount not to exceed \$18,808,000 which is transferred from the  
 Consolidated Municipal Property Tax Relief Aid (PTRF) account to the fund and shall be  
 43 allocated to municipalities in accordance with the provisions of subsection b. of section 2 of  
 P.L.1997, c.167 (C.52:27D-439). Each municipality that receives an allocation from the amount  
 45 so transferred shall have its allocation from the Consolidated Municipal Property Tax Relief Aid

1 program reduced by the same amount. Of the amount herein appropriated from the Energy Tax  
2 Receipts Property Tax Relief Fund, an amount equal to \$25,000,000 shall be allocated to  
3 municipalities proportionately based on population, except that Newark and Jersey City shall  
4 each receive \$390,000 of the \$25,000,000 and Paterson shall receive \$375,000 of the  
5 \$25,000,000.

6 Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L. 1997, c.167  
7 (C.52:27D-439) to the contrary, the amount hereinabove for Energy Tax Receipts Property Tax  
8 Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45%  
9 of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total  
10 amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount  
11 due.

12 There is appropriated from taxes collected from certain insurance companies, pursuant to the  
13 insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,  
14 c.132 (C.54:18A-1 et seq.).

15 There is appropriated an amount not to exceed \$1,500,000 for expenses associated with municipal  
16 economic recovery efforts as determined by the chair of the Economic Recovery Board for  
17 Camden, subject to the approval of the Director of the Division of Budget and Accounting.

18 The amounts hereinabove for Highlands Protection Fund appropriations are payable from the  
19 receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection  
20 Fund. Further, the Department of the Treasury may transfer funds as necessary between the  
21 Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund -  
22 Regional Master Plan Compliance Aid account, subject to the approval of the Director of the  
23 Division of Budget and Accounting.

24 In addition to the amount hereinabove, there is appropriated from the Property Tax Relief Fund such  
25 additional sums as may be required for State reimbursement to municipalities for senior and  
26 disabled citizens' and veterans' property tax deductions.

27 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to  
28 make payments under the State Treasurer's contracts authorized pursuant to section 6 of  
29 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the  
30 Division of Budget and Accounting shall determine are required to pay all amounts due from the  
31 State pursuant to such contracts.

32 Such additional sums as may be required for Police and Firemen's Retirement System - Post  
33 Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting  
34 shall determine.

35  
36  
37  
38 **76 Management and Administration**

39  
40 **DIRECT STATE SERVICES**

41	98-2006	Contract Compliance and Equal Employment	
		Opportunity in Public Contracts .....	\$1,613,000
	99-2000	Administration and Support Services .....	10,473,000
42		Total Direct State Services Appropriation, Management	
43		and Administration .....	<u>\$12,086,000</u>

44 ***Direct State Services:***

45	Personal Services:	
	Salaries and Wages .....	(\$9,745,000)
46	Materials and Supplies .....	(93,000)
47	Services Other Than Personal .....	(2,160,000)

1 Maintenance and Fixed Charges ..... (65,000)

Special Purpose:

3 99 Federal Liaison Office, Washington,  
D.C. .... (23,000)

5 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.

7 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.

9 There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities.

11 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 as of June 30, 2004 of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education), subject to the approval of the Director of the Division of Budget and Accounting.

17 An amount equivalent to the amount due to be paid in fiscal year 2005 to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development 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 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.).

23 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 programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

29 Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public Contracts program and the unexpended balance as of June 30, 2004 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

31 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 the Division of Budget and Accounting.

35 **GRANTS-IN-AID**

99-2000	Administration and Support Services .....	\$7,000,000
	Total Grants-in-Aid Appropriation, Management and Administration .....	<u>\$7,000,000</u>

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

99	Cultural Projects .....	(\$4,000,000)
99	New Jersey Competitiveness Fund .....	(3,000,000)

41 ***80 Special Government Services***

43 ***82 Protection of Citizens' Rights***

45 **DIRECT STATE SERVICES**

06-2024	Appellate Services to Indigents .....	\$7,957,000
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1	57-2021	Trial Services to Indigents and Special Programs .....	71,009,000
	58-2022	Mental Health Screening Services .....	3,222,000
3	61-2023	Dispute Settlement .....	343,000
	99-2025	Administration and Support Services .....	2,287,000
5		Total Direct State Services Appropriation, Protection of Citizens' Rights .....	\$84,818,000

***Direct State Services:***

7		Personal Services:	
		Salaries and Wages .....	(\$54,621,000)
9		Materials and Supplies .....	(850,000)
		Services Other Than Personal .....	(21,449,000)
11		Maintenance and Fixed Charges .....	(503,000)
		Special Purpose:	
13	57	Continuous Representation -- Title 9 to Title 30 .....	(4,601,000)
	57	Public Defender Pilot Program .....	(184,000)
15	57	Law Guardian - Kinship Guardianship ..	(1,720,000)
	58	Representation of Civilly Committed Sexual Offenders .....	(602,000)
17	99	Affirmative Action and Equal Employment Opportunity .....	(64,000)
		Additions, Improvements and Equipment	(224,000)

19 Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

21 In addition to the amount hereinabove for the operation of the Public Defender's office there are  
23 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.

25 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  
27 Bureau.

29 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.

31 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.

33 The unexpended balances as of June 30, 2004 are appropriated subject to the approval of the  
Director of the Division of Budget and Accounting.

35

**GRANTS-IN-AID**

37	57-2021	Trial Services to Indigents and Special Programs .....	\$16,400,000
		Total Grants-in-Aid Appropriation, Protection of Citizens' Rights .....	\$16,400,000

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

39	57	State Legal Services Office .....	(\$8,400,000)
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1                   57    Legal Services of New Jersey --  
                           Legal Assistance in Civil Matters  
                           (P.L.1996, c.52) .....                   (8,000,000)

3    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  
 5    of the Director of the Division of Budget and Accounting.

7                   Department of the Treasury, Total State Appropriation .....                   \$2,853,476,000

<i>Summary of Department of The Treasury Appropriations</i>	
<i>(For Display Purposes Only)</i>	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$384,069,000
Grants-in-Aid .....	2,002,122,000
State Aid .....	467,285,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$904,530,000
Property Tax Relief Fund .....	1,921,045,000
Casino Control Fund .....	27,901,000

21                   **90 DEPARTMENT OF MISCELLANEOUS COMMISSIONS**

23                                   **40 Community Development and Environmental Management**

25   **43 Science and Technical Programs**

**9130 Interstate Environmental Commission**

27   **DIRECT STATE SERVICES**

03-9130 Interstate Environmental Commission .....                   \$383,000  
                           Total Direct State Services Appropriation, Interstate  
                           Environmental Commission .....                   \$383,000

29                   **Direct State Services:**

                          Special Purpose:

31                   03    Expenses of the Commission .....                   (\$383,000)

35   **9140 Delaware River Basin Commission**

37   **DIRECT STATE SERVICES**

02-9140 Delaware River Basin Commission .....                   \$857,000  
                           Total Direct State Services Appropriation, Delaware  
                           River Basin Commission .....                   \$857,000

39                   **Direct State Services:**

                          Special Purpose:

41                   02    Expenses of the Commission .....                   (\$857,000)

1 **70 Government Direction, Management and Control**

3 **72 Government Review and Oversight**

5 **9148 Council on Local Mandates**

**DIRECT STATE SERVICES**

7	92-9148	Council on Local Mandates .....	\$150,000
		Total Direct State Services Appropriation, Council on Local Mandates .....	<u>\$150,000</u>

9 **Direct State Services:**

Special Purpose:

11 92 Council on Local Mandates ..... (\$150,000)

The unexpended balance as of June 30, 2004 in this account is appropriated.

15 Miscellaneous Commissions, Total State Appropriation ..... \$1,390,000

17

19 **Summary of Miscellaneous Commissions Appropriations**  
(For Display Purposes Only)

21 *Appropriations by Category:*

Direct State Services ..... \$1,390,000

23 *Appropriations by Fund:*

General Fund ..... \$1,390,000

25 **94 INTER-DEPARTMENTAL ACCOUNTS**

27 **70 Government Direction, Management and Control**

29 **74 General Government Services**

**DIRECT STATE SERVICES**

31	01-9400	Property Rentals .....	\$148,432,000
	02-9400	Insurance and Other Services .....	80,411,000
33	06-9400	Utilities and Other Services .....	29,085,000
		Total Direct State Services Appropriation, General Government.....	<u>\$257,928,000</u>

35 **Direct State Services:**

Property Rentals:

37 Existing and Anticipated Leases ..... (\$160,242,000)

Economic Development Authority ..... (17,491,000)

39 Other Debt Service Leases and Tax

Payments ..... (16,586,000)

**Less:**

41 **Direct Charges and Charges to Non-State**

**Fund Sources** ..... **49,677,000**

43 Additions, Improvements and Equipment (3,790,000)

Insurance and Other Services:

1	Property Insurance .....	(3,636,000)
	Casualty Insurance .....	(2,030,000)
3	Special Insurance Policies .....	(220,000)
	Tort Claims Liability Fund .....	(11,000,000)
5	Workers' Compensation Fund .....	(41,900,000)
	UMDNJ Self-Insurance Reserve Fund ...	(18,000,000)
7	Vehicle Claims Liability Fund .....	(2,000,000)
	Self-Insurance Deductible Fund .....	(1,500,000)
9	Self-Insurance Fund-Foster Parents .....	(125,000)
	Utilities and Other Services:	
11	Fuel and Utilities .....	(23,382,000)
	Household and Security .....	(5,703,000)

13 The Director of the Division of Budget and Accounting is empowered to allocate to any State agency  
 15 occupying space in any State-owned building equitable charges for the rental of such space to  
 include, but not be limited to, the costs of operation and maintenance thereof, and the amounts  
 17 so charged shall be credited to the General Fund; and, to the extent that such charges exceed the  
 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.

19 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.

21 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  
 23 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  
 25 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.

27 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  
 29 rental obligations, subject to the approval of the Director of the Division of Budget and  
 Accounting.

31 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  
 33 Princeton Developmental Center closure initiatives, subject to the approval of the Director of the  
 Division of Budget and Accounting.

35 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  
 37 Division of Budget and Accounting.

39 The unexpended balance as of June 30, 2004 in the Master Lease Program Fund is appropriated for  
 the same purpose.

41 In order to permit flexibility, amounts may be transferred between various items of appropriation  
 within the Insurance and Other Services program classification, subject to the approval of the  
 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the  
 43 Legislative Budget and Finance Officer on the effective date of the approved transfer.

45 There are appropriated such additional sums as may be required to pay tort claims under  
 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of  
 Budget and Accounting shall determine.

47 The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims  
 of a tortious nature, as recommended by the Attorney General and as the Director of the Division  
 49 of Budget and Accounting shall determine.



1 The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct  
costs of legal, administrative and medical services related to the investigation, mitigation and  
3 litigation of tort claims under N.J.S.59:12-1, and claims of a tortious nature, as recommended  
by the Attorney General and as the Director of the Division of Budget and Accounting shall  
5 determine.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of  
7 pool attorneys engaged by the Public Defender for the defense of indigents.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of  
9 designated pathologists engaged by the State Medical Examiner.

11 Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on  
behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such  
non-State fund sources as determined by the Director of the Division of Budget and Accounting.

13 There are appropriated such additional sums as may be required to pay claims not payable from the  
Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as  
15 recommended by the Attorney General and as the Director of the Division of Budget and  
Accounting shall determine. The funds appropriated are available for the payment of direct costs  
17 of legal, administrative and medical services related to the investigation, mitigation and litigation  
of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey  
19 Contractual Liability Act, as recommended by the Attorney General and as the Director of the  
Division of Budget and Accounting shall determine. Notwithstanding any other law to the  
21 contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of  
entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State  
23 funds sources as determined by the Director of the Division of Budget and Accounting.  
Appropriations under this paragraph shall not be available to pay punitive damages and shall not  
25 be deemed a waiver of any immunity by the State.

27 To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et  
seq., are insufficient, there are appropriated such additional sums as may be required to pay  
Workers' Compensation claims, subject to the approval of the Director of the Division of Budget  
29 and Accounting.

31 The amount appropriated hereinabove for the Workers' Compensation Self-Insurance Fund under  
R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative,  
administrative and medical services related to the investigation, mitigation, litigation and  
33 administration of claims against the fund, subject to the approval of the Director of the Division  
of Budget and Accounting.

35 Notwithstanding any other law to the contrary, benefits provided to community work experience  
participants shall be borne by the Work First New Jersey program funded through the  
37 Department of Human Services and any costs related to administration, mitigation, litigation and  
investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First  
39 New Jersey Program funded through the Department of Human Services, subject to the approval  
of the Director of the Division of Budget and Accounting.

41 Providing that expenditures during fiscal year 2005 on workers compensation claims attributable  
to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety  
43 are less than the respective amounts expended by those departments for claims attributable for  
fiscal year 2004, the Director of the Division of Budget and Accounting is authorized to transfer  
45 all or a portion of that savings to those departments or the Bureau of Risk Management within  
the Department of the Treasury for the purpose of improving worker safety and reducing workers  
47 compensation costs.

49 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  
the approval of the Director of the Division of Budget and Accounting.

51 The amount appropriated hereinabove for the Vehicle Claims Liability Fund is available for the

1 payment of direct costs of legal, investigative and medical services related to the investigation,  
 mitigation and litigation of claims against the fund.

3 The unexpended balance as of June 30, 2004 in the Self-Insurance Deductible Fund is appropriated  
 for the same purposes.

5 The amount appropriated hereinabove for the Self-Insurance Fund - Foster Parents is available for  
 the payment of direct costs of legal, investigative and medical services related to the  
 7 investigation, mitigation and litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

9 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,  
 11 subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums hereinabove for Fuel and Utilities, the Director of the Division of Budget and  
 13 Accounting shall transfer or credit to this account such sums that accrue from appropriations  
 made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect  
 15 savings associated with electrical deregulation, fuel switch and other energy-conservation  
 initiatives.

17 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  
 19 the State electricity contract, as applicable, to reimburse additional costs associated with "Green  
 Power" sources, subject to the approval of the Director of the Division of Budget and  
 21 Accounting.

The unexpended balance as of June 30, 2004 in the Global Energy Statewide Account is  
 23 appropriated for the same purpose.

25 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  
 to the State for State fiscal year 2005 and for the term of the lease. Any lease amendments made  
 27 as a result of these renegotiations are subject to the review and approval of the State Leasing and  
 Space Utilization Committee.

29 Notwithstanding the provisions of any other law to the contrary, such additional sums as may be  
 required to pay for the State's share of the Enhanced 911 surcharge, as the Director of the  
 31 Division of Budget and Accounting shall determine, are appropriated to the Emergency  
 Preparedness and 911 System Trust Fund account.

**GRANTS-IN-AID**

35	09-9400	Aid to Independent Authorities .....	\$85,135,000
		Total Grants-in-Aid Appropriation, General	
		Government Services .....	\$85,135,000

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

37	09	Sports Complex .....	(\$26,060,000)
39	09	Atlantic City Projects .....	(15,025,000)
	09	Higher Education and Other Projects .....	(3,417,000)
41	09	Wildwood Convention Center .....	(1,668,000)
	09	Camden Aquarium Management Agreement .....	(1,500,000)
43	09	New Jersey Performing Arts Center, EDA .....	(5,555,000)
	09	Business Employment Incentive Program, EDA-Debt Service .....	(15,344,000)
45	09	Liberty Science Center - EDA .....	(718,000)

1	09	Municipal Rehabilitation and Economic Recovery, EDA .....	(8,948,000)
	09	Camden Children's Garden .....	(625,000)
3	09	Designated Industries Economic Growth & Development - EDA .....	(5,885,000)
	09	Battleship, New Jersey Utilities .....	(390,000)

5 In addition to the amounts appropriated hereinabove for the Sports and Exposition Authority - Debt  
 7 Service there are appropriated such additional sums as may be necessary, subject to the approval  
 of the Director of the Division of Budget and Accounting.

9 The amount for the New Jersey Performing Arts Center, EDA account shall be used to pay the  
 State's obligations pursuant to a lease with the New Jersey Economic Development Authority,  
 11 for the lease of real property and infrastructure improvements and the Performing Arts Center  
 structure constructed thereon purchased by the authority for the State in the city of Newark, for  
 the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding  
 13 any other provision of law, the State Treasurer may enter into a lease with the New Jersey  
 Economic Development Authority to lease the real property and improvements thereon purchased  
 15 or caused to be constructed by the authority for the State in the city of Newark for the Performing  
 Arts Center, subject to the prior written consent of the Director of the Division of Budget and  
 17 Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the  
 final payment of the State's obligations pursuant to the lease for the real property and  
 19 infrastructure improvements purchased by the authority, the title to the real property and  
 improvements shall revert to the State. The State may sublease the land and facilities for the  
 purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any  
 21 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  
 23 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  
 25 necessary to pay debt service for the New Jersey Performing Arts Center.

27 The amount hereinabove appropriated for the Camden Aquarium L.L.C. shall be subject to the  
 execution of an agreement between the State Treasurer and the operator of the Camden Aquarium  
 29 to effectuate the development and expansion of the Aquarium. In addition to the amounts  
 appropriated hereinabove for the Camden Aquarium L.L.C. there are appropriated such  
 31 additional sums as may be necessary, subject to the approval of the Director of the Division of  
 Budget and Accounting.

33 The amount hereinabove for the Camden Children's Garden shall be subject to the execution of an  
 agreement between the State Treasurer and the operator of the Camden Children's Garden.

35 Fiscal year 2005 debt service payments attributable to the New Jersey Performing Arts Center, EDA  
 program and to the Municipal Rehabilitation and Economic Recovery, EDA program shall paid  
 37 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  
 39 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.

41 The amount hereinabove for the Battleship New Jersey Utilities shall be used for the utility expenses  
 of the Battleship New Jersey as shall be substantiated by the Home Port Alliance in a submission  
 43 to the Director of the Division of Budget and Accounting, and shall not be expended without the  
 approval of the director and the State Treasurer.

**CAPITAL CONSTRUCTION**

47	08-9400	Capital Projects -- Statewide .....	\$184,549,000
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1	Total Capital Construction Appropriation, General	
	Government Services .....	\$184,549,000
	<i>Capital Projects:</i>	
3	Statewide Capital Projects	
	08 Americans with Disabilities Act	
	Compliance Projects -- Statewide .....	(\$2,000,000)
5	08 Hazardous Materials Removal	
	Projects -- Statewide .....	(1,000,000)
	General State Projects	
7	08 Southwoods State Prison .....	(24,289,000)
	08 State House Renovations .....	(15,860,000)
9	08 Hughes Justice Complex .....	(8,880,000)
	08 Other State Projects .....	(21,586,000)
11	08 9/11 Memorial Design Costs .....	(1,000,000)
	Counter-terrorism Projects	
13	08 State Police Multipurpose Building/ Troop "C" Headquarters .....	(6,097,000)
	08 State Police Emergency Operations Center .....	(1,137,000)
15	08 Renovation Projects, Existing and Anticipated Leases .....	(2,700,000)
	08 Enterprise Upgrades-Garden State Network .....	(2,000,000)
17	08 Garden State Preservation Trust Fund Account .....	(98,000,000)

19 There are appropriated such additional sums as may be required to pay future debt service costs for  
 20 projects undertaken by the New Jersey Building Authority, subject to the approval of the Director  
 21 of the Division of Budget and Accounting.

22 Notwithstanding the provisions of P.L.1997, c.258 (C.30:4-177.53 et seq.) or the provisions of any  
 23 other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey  
 24 Building Authority Debt Service General State Projects shall be payable in part from monies  
 25 derived from the sale or conveyance of the former North Princeton Developmental Center,  
 26 Montgomery, New Jersey, and the former Marlboro Psychiatric Hospital, Marlboro, New Jersey.  
 27 Prior to the unexpended balance as of June 30, 2004 in the Network Infrastructure Account intended  
 28 for the development of the server farm initiative being expended, any participating department  
 29 shall enter into a Memorandum of Understanding with the Chief Information Officer that no  
 30 enterprise, data warehousing, application or database servers will be purchased by these  
 31 departments but that they will participate in the implementation of the server farm.

32 Notwithstanding the provisions of any other law to the contrary, in order to provide flexibility in  
 33 administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects,  
 34 such sums as may be necessary may be transferred to individual project line items within various  
 35 departments, subject to the approval of the Director of the Division of Budget and Accounting.

36 In addition to the amount appropriated hereinabove for the Garden State Preservation Trust Fund  
 37 Account, interest earned and accumulated from July 1, 2004 to June 30, 2005 is appropriated.  
 38 Receipts derived from the agency surcharge on vehicle rentals pursuant to 54 of P.L.2002, c.34  
 39 (C.App.A:9-78), not to exceed \$3,000,000 for Statewide Security Projects related to Statewide  
 security services, are appropriated for those purposes 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

In addition to the amount appropriated hereinabove for Enterprise Upgrades-Garden State Network, \$175,000 from administrative savings from the Office of Information Technology (OIT) shall be allocated for this purpose. Spending of all funds shall be subject to the approval of the OIT oversight board and subject to the approval of Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2004 of appropriations from the "1996 Economic Development Site Fund," established pursuant to section 20 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," P.L.1996, c.70 are appropriated.

**9410 Employee Benefits**

**DIRECT STATE SERVICES**

03-9410	Employee Benefits .....	\$1,328,738,000
	Total Direct State Services Appropriation, Employee Benefits .....	<u>\$1,328,738,000</u>

**Direct State Services:**

Special Purpose:

03	Public Employees' Retirement System - Post Retirement Medical .....	(\$167,602,000)
03	Police and Firemen's Retirement System .....	(26,708,000)
03	Police and Firemen's Retirement System (P.L.1979, c.109) .....	(2,180,000)
03	Alternate Benefits Program -- Employer Contributions .....	(1,241,000)
03	State Police Retirement System .....	(188,000)
03	Judicial Retirement System .....	(6,120,000)
03	Teachers' Pension and Annuity Fund Post Retirement Medical - State .....	(3,292,000)
03	Pension Adjustment Program .....	(1,708,000)
03	Veterans Act Pensions .....	(115,000)
03	P.E.R.S. Minimum Pension Benefit Act -- Pre 1955 Retirees .....	(4,000)
03	Heath Act Pensions .....	(5,000)
03	Debt Service on Pension Obligation Bonds .....	(59,324,000)
03	Volunteer Emergency Survivor Benefit ..	(105,000)
03	State Employees' Health Benefits .....	(504,445,000)
03	Other Pension Systems Post-Retirement Medical .....	(55,524,000)
03	State Employees' Prescription Drug Program .....	(162,810,000)
03	State Employees' Dental Program -- Shared Cost .....	(16,111,000)
03	State Employee's Vision Care Program ..	(1,000,000)

1	03	Social Security Tax -- State .....	(314,719,000)
	03	Temporary Disability Insurance Liability .....	(8,367,000)
3	03	Unemployment Insurance Liability .....	(6,440,000)

**Less:**

5		<b>Reimbursements from Agency Accounts .....</b>	<b>9,270,000</b>
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There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such widow or widower was the spouse of such person for all or part of the period during which he or she served as Governor; and provided further, that this shall not apply to any widow or widower receiving a pension granted under R.S.43:8-2, and continued by R.S.43:7-1 et seq., R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

Such additional sums as may be required for Social Security Tax - State may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Of the amounts hereinabove for the Pension Adjustment Program, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems shall be repaid to the General Treasury upon reimbursement from local public employers.

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 System Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, 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.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits as required under the act shall be paid to the fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The amounts hereinabove for Employee Benefits may be transferred to the Grants-In-Aid accounts for the same purposes.

The unexpended balance as of June 30, 2004 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

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, there is hereby appropriated an amount as determined by the State Treasurer to fund the pension cost

1 contribution by the State to the Public Employees' Retirement System, payment for which shall  
 3 be credited against amounts on deposit in the Benefit Enhancement Fund established in section  
 22 of P.L.1954, c.84 (C.43:15A-22).

5 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove  
 7 appropriated for the Teachers' Pension and Annuity Fund - Post Retirement Medical, there is  
 9 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.

11 The Director of the Division of Budget and Accounting shall transfer from departmental operating  
 13 appropriations Statewide that are available for payments for services provided by the Office of  
 Information Technology amounts not to exceed \$4,000,000 which are appropriated for the  
 Employee Benefits program classification.

15 Notwithstanding the provisions of any other law to the contrary, amounts hereinabove appropriated  
 17 for the State Health Benefits Program are subject to the condition that: (i) increases in  
 19 co-payments for the prescription drug plan, the co-payment for office visits in the managed care  
 21 plans, and the deductible for the Traditional Plan agreed to by bargaining units representing State  
 23 employees and employees of State authorities, State commissions, State colleges and State  
 25 universities shall be implemented by the State Health Benefits Commission as expeditiously as  
 27 is administratively feasible; and (ii) the following co-payments shall be implemented by the State  
 29 Health Benefits Commission as expeditiously as is administratively feasible 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.

31 Notwithstanding the provisions of N.J.S.18A:66-18, amounts hereinabove appropriated for the  
 33 Employee Benefits program classification are subject to the condition that the rate for member  
 contributions of State employees in the Teachers' Pension and Annuity Fund shall be 3% for the  
 35 period of July 1, 2004 through December 31, 2004.

**GRANTS-IN-AID**

37	03-9410 Employee Benefits .....	\$607,792,000
	Total Grants-in-Aid Appropriation, Employee Benefits ....	\$607,792,000

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

Special Purpose:

41	03	Public Employees' Retirement System - Post Retirement Medical .....	(\$24,393,000)
	03	Police and Firemen's Retirement System .....	(2,251,000)
43	03	Alternate Benefits Program -- Employer Contributions .....	(114,890,000)
	03	Teachers' Pension and Annuity Fund Post Retirement Medical - State .....	(6,553,000)

1	00	Debt Service on Pension Obligation	
		Bonds .....	(3,423,000)
	03	State Employees' Health Benefits .....	(215,992,000)
3	03	Other Pension Systems Post-	
		Retirement Medical .....	(15,661,000)
	03	State Employees' Prescription Drug	
		Program .....	(66,460,000)
5	03	State Employees' Dental Program --	
		Shared Cost .....	(6,229,000)
	03	Social Security Tax -- State .....	(144,529,000)
7	03	Temporary Disability Insurance	
		Liability .....	(3,796,000)
	03	Unemployment Insurance Liability .....	(3,615,000)

9 Such additional sums as may be required for Public Employees' Retirement System - Post  
 11 Retirement Medical, Alternate Benefits Program - Employer Contributions, Teachers' Pension  
 and Annuity Fund Post Retirement Medical - State, State Employees' Health Benefits, Other  
 13 Pension System Post Retirement Medical, State Employees' Prescription Drug Program, State  
 Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability  
 15 Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of  
 the Division of Budget and Accounting shall determine.

17 The amounts hereinabove for Employee Benefits may be transferred to the Direct State Services  
 accounts for the same purposes.

19 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  
 21 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.

23 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.

25 Notwithstanding any provision of law to the contrary, in addition to the amount appropriated  
 hereinabove for the Public Employees' Retirement System - Post Retirement Medical, an amount  
 27 as determined by the State Treasurer, from amounts in the Benefit Enhancement Fund established  
 in section 22 of P.L.1954, c.84 (C.43:15A-22), shall be applied to pay the pension contribution  
 29 by the State for the Public Employees' Retirement System.

31 The unexpended balance as of June 30, 2004 in the Debt Service on Pension Obligation Bonds  
 account is appropriated for the same purpose.

33 Notwithstanding any provision of law to the contrary, in addition to the amount hereinabove  
 appropriated for the Teachers' Pension and Annuity Fund - Post Retirement Medical, there is  
 35 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  
 37 N.J.S.18A:66-16.

39 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  
 41 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  
 43 universities shall be implemented by the State Health Benefits Commission as expeditiously as  
 is administratively feasible; and (ii) the following increases shall be implemented by the State  
 45 Health Benefits Commission as expeditiously as is administratively feasible for (a) employees



1 paid through the State centralized payroll for whom there is no majority representative for  
 3 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  
 5 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  
 7 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  
 9 supply; and a Traditional Plan deductible of \$250.

11 Notwithstanding the provisions of N.J.S.18A:66-18, amounts hereinabove appropriated for the  
 Employee Benefits program classification are subject to the condition that the rate for member  
 13 contributions of employees of State colleges and universities in the Teachers' Pension and  
 Annuity Fund shall be 3% for the period of July 1, 2004 through December 31, 2004.

15 **9420 Other Inter-Departmental Accounts**

17 **DIRECT STATE SERVICES**

19	04-9420	Other Inter-Departmental Accounts .....	\$55,469,000
		Total Direct State Services Appropriation, Other	
		Inter-Departmental Accounts .....	<u>\$55,469,000</u>

21 **Direct State Services:**

Special Purpose:

23	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 the expense 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 Fund .....	(1,250,000)
25	04	Interest on Short Term Notes .....	(22,300,000)
	04	Debt Issuance - Special Purpose .....	(1,100,000)
27	04	Catastrophic Illness in Children Relief Fund -- Employer Contributions .....	(125,000)
	04	Interest on Interfund Borrowing .....	(1,000,000)
29	04	Payment of Military Leave Benefits .....	(350,000)
	04	Statewide 911 Emergency Telephone System .....	(18,362,000)
31	04	Network Infrastructure .....	(6,800,000)
	04	Garden State Network Infrastructure .....	(282,000)
33	04	Automated Document Factory .....	(450,000)
	04	Automated Cartridge System Upgrade ...	(300,000)
35	04	Accelerated Registration .....	(400,000)

04 Information Technology On-Line

State Portal ..... (1,000,000)

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 appropriated hereinabove to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood expenses for State owned structures to comply with Federal Insurance Administration requirements, as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Emergency Service Council is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting,

The unexpended balance as of June 30, 2004 in the Governor’s Contingency Fund is appropriated for the same purpose.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

In addition to the sum hereinabove appropriated for Geographic Information System (GIS) Integration, there are appropriated such sums as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping. Of the amount appropriated hereinabove for the Statewide 911 Emergency Telephone System, \$9,428,000 is chargeable to receipts derived from the Wireless Communication and Cell Tower Assessment, pursuant to the passage of enabling legislation.

The unexpended balance as of June 30, 2004 in Payment of Military Leave Benefits is appropriated for the same purpose.

**GRANTS-IN-AID**

04-9420	Other Inter-Departmental Accounts .....	\$114,198,000
	Total Grants-in-Aid Appropriation, Other	
	Inter-Departmental Accounts .....	<u>\$114,198,000</u>

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

04	Property Tax Assistance and Community Development Grants .....	(\$88,000,000)
04	Cost of Living Increase for Community Care Providers .....	(11,273,000)
04	Enhanced 911 County Grants .....	(14,925,000)

The amount appropriated hereinabove for the Enhanced 911 County Grants is chargeable to receipts derived from the Wireless Communication and Cell Tower Assessment, pursuant to the passage of enabling legislation. Grant awards and expenditures supported by the appropriation for Enhanced 911 County Grants shall be determined in accordance with grant criteria to be jointly developed by the 911 Commission and the Departments of the Treasury, Community Affairs, and the Attorney General’s Office, the purpose of which shall be to create incentives for the regional consolidation of 911 call services and public safety answering points.

From the amount appropriated hereinabove for Property Tax Assistance and Community

1 Development Grants, the State Treasurer shall provide State assistance to municipalities, school  
 3 districts and counties for their local purposes as the State Treasurer shall determine, and for the  
 5 payment of Grants-In-Aid awards to non-governmental entities for health, welfare, educational,  
 7 or other purposes as the State Treasurer shall determine, subject to the approval of the Director  
 9 of the Division of Budget and Accounting and review and approval by the Joint Budget  
 11 Oversight Committee. The committee shall be provided periodically with a list of grantees  
 approved by the director to review and shall approve the list or disapprove the list as provided  
 within 10 working days or the list of grantees shall be deemed approved by the committee. No  
 recipient of State assistance or a grant shall receive more than \$5,000,000 from this  
 appropriation. The amount distributed to a municipality, school district or county from this  
 appropriation may be expended by the recipient notwithstanding any law to the contrary.

From the amount appropriated hereinabove for Cost of Living Increase for Community Care  
 Providers, there shall be allocated to those departments with line-item appropriations made  
 within those departments for such Cost of Living Increases, such amounts as shall be in  
 proportion to those departmental appropriations, as shall be determined by the Director of the  
 Division of Budget and Accounting.

**9430 Salary Increases and Other Benefits**

**DIRECT STATE SERVICES**

05-9430	Salary Increases and Other Benefits .....	\$137,280,000
	Total Direct State Services Appropriation, Salary	
	Increases and Other Benefits .....	\$137,280,000
	Special Purpose:	
05	Salary Increases and Other Benefits .....	(\$129,780,000)
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, and salary increases including a 3.9% cost of living adjustment for public sector  
 managers. The implementation of such directives shall be made effective at the first full pay  
 period of Fiscal Year 2005 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 as of June 30, 2004 in the Salary Increases and Other Benefits Account is appropriated for the same purposes.

**GRANTS-IN-AID**

04-9430	Salary Increases and Other Benefits .....	\$31,158,000
	Total Grants-in-Aid Appropriation, Salary Increases and Other Benefits .....	\$31,158,000

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

04	Salary Increases and Other Benefits .....	(\$31,158,000)
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Inter-Departmental Accounts, Total State Appropriation .....	\$2,802,247,000
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***Summary of Inter-Departmental Accounts Appropriations***  
(For Display Purposes Only)

*Appropriations by Category:*

Direct State Services .....	\$1,779,415,000
Grants-in-Aid .....	838,283,000
Capital Construction .....	184,549,000

*Appropriations by Fund:*

General Fund .....	\$2,802,247,000
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**THE JUDICIARY**

***10 Public Safety and Criminal Justice***

***15 Judicial Services***

**DIRECT STATE SERVICES**

01-9710	Supreme Court .....	\$5,426,000
02-9715	Superior Court -- Appellate Division .....	19,205,000
03-9720	Civil Courts .....	90,374,000
04-9725	Criminal Courts .....	105,654,000
05-9730	Family Courts .....	91,839,000
06-9735	Municipal Courts .....	1,050,000
07-9740	Probation Services .....	110,876,000
08-9745	Court Reporting .....	7,849,000
09-9750	Public Affairs and Education .....	2,618,000
10-9755	Information Services .....	16,003,000
11-9760	Trial Court Services .....	68,480,000
12-9765	Management and Administration .....	12,699,000

1	Total Direct State Services Appropriation, Judicial Services .....	<u>\$532,073,000</u>
	<b><i>Direct State Services:</i></b>	
3	Personal Services:	
	Chief Justice .....	(\$164,000)
5	Associate Justices .....	(951,000)
	Judges .....	(61,295,000)
7	Salaries and Wages .....	(352,048,000)
	Materials and Supplies .....	(7,755,000)
9	Services Other Than Personal .....	(32,549,000)
	Maintenance and Fixed Charges .....	(1,852,000)
11	Special Purpose:	
	01 Rules Development .....	(200,000)
13	04 Drug Court Treatment/Aftercare .....	(18,918,000)
	04 Drug Court Operations .....	(6,780,000)
15	04 Drug Court Judgeships .....	(1,498,000)
	05 Child Placement Review Advisory Council .....	(82,000)
17	05 Kinship Legal Guardianship .....	(3,151,000)
	05 Child Support and Paternity Program Title IV-D (Family Court) .....	(7,866,000)
19	07 Intensive Supervision Program .....	(11,112,000)
	07 Juvenile Intensive Supervision Program .....	(2,169,000)
21	07 Child Support and Paternity Program Title IV-D (Probation) .....	(18,910,000)
	12 Affirmative Action and Equal Employment Opportunity .....	(770,000)
23	Additions, Improvements and Equipment .....	(4,003,000)

25 The unexpended balances as of June 30, 2004 in the Civil Arbitration Program are appropriated  
subject to the approval of the Director of the Division of Budget and Accounting.

27 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  
29 approval of the Director of the Division of Budget and Accounting.

31 The amounts appropriated hereinabove in the Drug Courts Treatment and Aftercare account shall  
be transferred to the Department of Health and Senior Services or a successor agency to fund  
treatment, aftercare and administrative services associated with the drug court program, subject  
33 to the approval of the Director of the Division of Budget and Accounting.

35 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  
37 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  
39 of Budget and Accounting.

41 Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for  
services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection,

1 Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial  
 3 Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court  
 Administrator Certification, Comprehensive Enforcement Program, and Courts Computerized  
 5 Information Systems Fund are appropriated for services provided to these funds.  
 The unexpended balances as of June 30, 2004 not to exceed \$3,000,000 in these respective accounts  
 7 are appropriated subject to the approval of the Director of the Division of Budget and Accounting  
 provided that \$1,000,000 is allocated for Drug Court Operations.

9 The Judiciary, Total State Appropriation ..... \$532,073,000

<i>Summary of Judiciary Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services .....	\$532,073,000
<i>Appropriations by Fund:</i>	
General Fund .....	\$532,073,000

19 **DEBT SERVICE**

21 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

23 *40 Community Development and Environmental Management*

*46 Environmental Planning and Administration*

99-4800 Interest on Bonds .....	\$19,604,000
99-4800 Bond Redemption .....	43,636,000
	<u>43,636,000</u>
Total Debt Service Appropriation, Department of Environmental Protection .....	<u><u>\$63,240,000</u></u>

29 Special Purpose:

Interest:

Water Conservation Bonds (P.L.1969, c.127) .....	(\$199,000)
State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102) .....	(92,000)
Clean Waters Bonds (P.L.1976, c.92) .....	(42,000)
Beaches and Harbors Bonds (P.L.1977, c.208) .....	(34,000)
State Land Acquisition and Development Bonds (P.L.1978, c.118) .....	(242,000)
Natural Resources Bonds (P.L.1980, c.70) .....	(1,337,000)
Hazardous Discharge Bonds (P.L.1981, c.275) .....	(201,000)
1983 New Jersey Green Acres Bonds (P.L.1983, c.354) .....	(26,000)

1	Shore Protection Bonds (P.L.1983, c.356) .....	(8,000)
3	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330) .....	(746,000)
5	Hazardous Discharge Bonds (P.L.1986 c.113) .....	(1,551,000)
7	1987 Green Acres, Cultural Centers and Historic Preservation Bonds	
9	(P.L.1987, c.265) .....	(315,000)
11	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183) .....	(1,999,000)
13	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181) .....	(446,000)
15	Green Acres, Clean Water, Farmland and Historic Preservation Bonds	
17	(P.L.1992, c.88) .....	(4,760,000)
19	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204) .....	(6,315,000)
21	Port of New Jersey Revitalization, Dredging, Bonds (P.L.1996, c.70) .....	(1,291,000)
23	Redemption:	
25	Water Conservation Bonds (P.L.1969, c.127) .....	(674,000)
27	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102) .....	(734,000)
29	Clean Waters Bonds (P.L.1976, c.92) .....	(169,000)
31	Beaches and Harbors Bonds (P.L.1977, c.208) .....	(300,000)
33	State Land Acquisition and Development Bonds (P.L.1978, c.118) .....	(606,000)
35	Natural Resources Bonds (P.L.1980, c.70) .....	(839,000)
37	Hazardous Discharge Bonds (P.L.1981, c.275) .....	(504,000)
39	1983 New Jersey Green Acres Bonds (P.L.1983, c.354) .....	(80,000)
41	Shore Protection Bonds (P.L.1983, c.356) .....	(45,000)
43	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330) .....	(1,925,000)
45	Hazardous Discharge Bonds (P.L.1986, c.113) .....	(6,418,000)

1	1987 Green Acres, Cultural Centers and Historic Preservation Bonds	
3	(P.L.1987, c.265) .....	(420,000)
5	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183) .....	(6,317,000)
7	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181) .....	(430,000)
9	Green Acres, Clean Water, Farmland and Historic Preservation Bonds	
11	(P.L.1992, c.88) .....	(11,600,000)
13	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204) .....	(9,785,000)
15	Port of New Jersey Revitalization, Dredging Bonds (P.L.1996, c.70) .....	(2,790,000)
17		
19	Total Debt Service Appropriation, Department of Environmental Protection .....	<u>\$63,240,000</u>
21		

## 82 DEPARTMENT OF THE TREASURY

### *70 Government Direction, Management and Control 76 Management and Administration*

23		
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27		
29	99-2000 Interest on Bonds .....	\$154,784,000
31	99-2000 Bond Redemption .....	<u>223,509,000</u>
33	Total Debt Service Appropriation, Department of the Treasury .....	<u>\$378,293,000</u>
35	Special Purpose:	
37	Interest:	
39	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L.1997, c.125) .....	(\$691,000)
41	State Mortgage Assistance Bonds (P.L.1976, c.94) .....	(23,000)
43	Institutions Construction Bonds (P.L.1976, c.93) .....	(68,000)
45	Institutional Construction Bonds (P.L.1978, c.79) .....	(34,000)
47	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165) ....	(456,000)
	Energy Conservation Bonds (P.L.1980, c.68) .....	(50,000)
	Community Development Bonds (P.L.1981, c. 486) .....	(166,000)
	Human Services Facilities Construction Bonds (P.L.1984, c.157) .....	(36,000)



1	Refunding Bonds	
3	(P.L.1985, c.74, as amended by P.L.1992, c.182) .....	(122,438,000)
5	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78) .....	(1,531,000)
7	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184) .....	(942,000)
9	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way 11 Preservation Bonds (P.L.1989, c.180) .....	(1,273,000)
13	Developmental Disabilities' Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108) ....	(3,006,000)
15	Statewide Transportation and Local Bridge Bond Act of 1999 17 (P.L.1999, c.181) .....	(14,973,000)
19	Payments on Future Bond Sales .....	(16,069,000)
19	Redemption:	
21	Urban and Rural Centers Unsafe Buildings Demolition Bonds (P.L.1997, c.125) .....	(3,120,000)
23	State Mortgage Assistance Bonds (P.L.1976, c.94) .....	(200,000)
25	Institutions Construction Bonds (P.L.1976, c.93) .....	(600,000)
27	Institutional Construction Bonds (P.L.1978, c.79) .....	(300,000)
29	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165) ..	(3,669,000)
31	Energy Conservation Bonds (P.L.1980, c.68) .....	(200,000)
33	Community Development Bonds (P.L.1981, c.486) .....	(846,000)
35	Human Services Facilities Construction Bonds (P.L.1984, c.157) .....	(201,000)
37	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182) .....	(188,605,000)
39	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78) .....	(4,683,000)
41	Public Purpose Buildings and Community-Based Facilities 43 Construction Bonds (P.L.1989, c.184) ....	(1,050,000)
45	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L.1989, c.180) .....	(2,855,000)

1	Developmental Disabilities' Waiting List	
	Reduction and Human Services Facilities	
3	Construction Bonds (P.L.1994, c.108) .....	(5,775,000)
	Statewide Transportation and Local Bond	
5	Act of 1999 (P.L.1999, c.181) .....	(11,405,000)
	Savings from Refunding and Other	
7	Initiatives .....	6,972,000
9	Total Debt Service Appropriation, Department of The Treasury .....	<u><u>\$378,293,000</u></u>

11	Total Appropriation, Debt Service .....	<u><u>\$441,533,000</u></u>
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13 Notwithstanding the provision of any law, rule or regulation to the contrary, such sums as may be  
15 needed for the payment of interest and/or principal due from the issuance of any bonds authorized  
17 under the several bond acts of the State are appropriated and shall first be charged to the earnings  
19 from the investments of such bond proceeds and/or repayments of loans from the applicable bond  
21 funds established under such bond acts, and monies are appropriated from such bond funds for  
23 the purpose of paying interest and/or principal on the bonds issued pursuant to such bond acts.  
25 Where required by law, such sums shall be used to fund a reserve for the payment of interest  
27 and/or principal on the bonds authorized under the bond act. Furthermore, where required by law,  
29 the amounts appropriated herein are allocated to the projects heretofore approved by the  
31 Legislature pursuant to those bond acts.

33 There are appropriated such sums as may be needed for the payment of debt service administrative  
35 costs.

37 Subsequent to the refunding of bonds in fiscal year 2005, the Director of the Division of Budget and  
39 Accounting is authorized to reallocate amounts appropriated hereinabove among the various debt  
41 service accounts to reflect the debt service savings of the refunding and to permit the proper debt  
43 service payments.

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<i>Summary of Appropriations -- All Departments</i> (For Display Purposes Only)		
<i>Appropriations by Category:</i>		
Direct State Services .....	\$5,688,995,000	
Grants-in-Aid .....	9,883,349,000	
State Aid .....	10,892,855,000	
Capital Construction .....	1,120,529,000	
Debt Service .....	441,533,000	
General Fund .....	\$18,622,911,000	
Property Tax Relief Fund .....	\$8,855,000,000	
Casino Revenue Fund .....	\$474,880,000	
Casino Control Fund .....	\$65,600,000	
Gubernatorial Elections Fund .....	\$8,870,000	0
Total Appropriation, All State Funds .....		<u><u>\$28,027,261,000</u></u>

**FEDERAL FUNDS**

**10 DEPARTMENT OF AGRICULTURE**

*40 Community Development and Environmental Management*  
*49 Agricultural Resources, Planning, and Regulation*

01-3310 Animal Disease Control .....	\$18,000
02-3320 Plant Pest and Disease Control .....	1,270,000
03-3330 Agriculture and Natural Resources .....	25,000
04-3340 Food and Nutrition Services .....	248,329,000
06-3360 Marketing and Development Services .....	399,000
08-3380 Farmland Preservation .....	<u>6,000,000</u>
Total Appropriation, Agricultural Resources, Planning, and Regulation .....	
<u><u>\$256,041,000</u></u>	
Personal Services:	
Salaries and Wages .....	(\$3,504,000)
Employee Benefits .....	(932,000)
Materials and Supplies .....	(654,000)
Services Other Than Personal .....	(1,265,000)

1	Maintenance and Fixed Charges .....	(210,000)	
	Special Purpose:		
3	Biological Control of Garlic Mustard .....	(10,000)	
	Other Special Purpose .....	(153,000)	
5	State Aid and Grants:		
	Farmland Preservation .....	(6,000,000)	
7	Team Nutrition Training .....	(170,000)	
	Farm Risk Management Education Program .....	(169,000)	
9	Child Nutrition - School Lunch .....	(150,000,000)	
	Child Nutrition - Special Milk .....	(1,400,000)	
11	Child Nutrition - School Breakfast .....	(30,000,000)	
	Child Care Food .....	(48,000,000)	
13	Child Care Sponsor .....	(1,600,000)	
	Cash in Lieu of Commodities .....	(2,100,000)	
15	Child Nutrition Summer Programs .....	(8,000,000)	
	Summer Sponsor Administration .....	(750,000)	
17	State Aid and Grants .....	(986,000)	
19	Additions, Improvements and Equipment .....	(138,000)	
21	Total Appropriation, Department of Agriculture .....		<u><u>\$256,041,000</u></u>

**22 DEPARTMENT OF COMMUNITY AFFAIRS**

*40 Community Development and Environmental Management*

*41 Community Development Management*

25	02-8020 Housing Services .....		\$215,736,000
27	18-8017 Uniform Fire Code .....		110,000
	Total Appropriation, Community Development Management .....		<u><u>\$215,846,000</u></u>
29	Personal Services:		
	Salaries and Wages .....	(\$12,147,000)	
31	Employee Benefits .....	(3,540,000)	
	Materials and Supplies .....	(315,000)	
33	Services Other Than Personal .....	(1,120,000)	
	Maintenance and Fixed Charges .....	(1,266,000)	
35	Special Purpose:		
	Shelter Plus Care Program .....	(47,000)	
37	Moderate Rehabilitation Housing Assistance .....	(92,000)	
	Section 8 Housing Voucher Program .....	(1,165,000)	
39	Housing Opportunities for Persons with AIDS .....	(15,000)	
	Lead-Based Paint Abatement in Low and Moderate Income Housing .....	(9,000)	
41	Small Cities Block Grant Program .....	(24,000)	
43	National Affordable Housing -- HOME Investment Partnerships .....	(56,000)	
45	Other Special Purpose .....	(6,000)	
	State Aid and Grants .....	(195,937,000)	
47	Additions, Improvements and Equipment .....	(107,000)	

**50 Economic Planning, Development and Security**  
**55 Social Services Programs**

3	05-8050 Community Resources .....	\$62,106,000
	15-8051 Women's Programs .....	1,476,000
		<u>\$63,582,000</u>
5	Total Appropriation, Social Services Programs .....	
	Personal Services:	
7	Salaries and Wages .....	(\$2,105,000)
	Employee Benefits .....	(576,000)
9	Materials and Supplies .....	(16,000)
	Services Other Than Personal .....	(120,000)
11	Maintenance and Fixed Charges .....	(23,000)
	Special Purpose:	
13	Other Special Purpose .....	(227,000)
	State Aide and Grants .....	
15	Rape Prevention and Education .....	(1,099,000)
	State Aid and Grants .....	(59,341,000)
17	Additions, Improvements and Equipment .....	(75,000)
19		
	Total Appropriation, Department of Community Affairs .....	<u>\$279,428,000</u>

**26 DEPARTMENT OF CORRECTIONS**

**10 Public Safety and Criminal Justice**  
**16 Detention and Rehabilitation**

25	08-7040 Institutional Care and Treatment .....	\$116,000
	08-7050 Institutional Care and Treatment .....	52,000
27	08-7060 Institutional Care and Treatment .....	83,000
	08-7065 Institutional Care and Treatment .....	83,000
29	08-7070 Institutional Care and Treatment .....	80,000
	08-7075 Institutional Care and Treatment .....	70,000
31	08-7080 Institutional Care and Treatment .....	351,000
	08-7085 Institutional Care and Treatment .....	60,000
33	08-7090 Institutional Care and Treatment .....	125,000
	08-7110 Institutional Care and Treatment .....	418,000
35	08-7120 Institutional Care and Treatment .....	162,000
	08-7130 Institutional Care and Treatment .....	207,000
37	13-7025 Institutional Program Support .....	4,423,000
		<u>\$6,230,000</u>
39	Total Appropriation, Detention and Rehabilitation .....	
	Personal Services:	
	Salaries and Wages .....	(\$5,104,000)
41	Employee Benefits .....	(365,000)
	Materials and Supplies .....	(67,000)
43	Special Purpose:	
	Edna Mahan Visitation Program .....	(7,000)
45	Individuals with Disabilities Act -- Part B.....	(60,000)
	SSA Incentive Payments .....	(50,000)
47	Project In-Side .....	(541,000)
	Other Special Purpose .....	(36,000)

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**19 Central Planning, Direction and Management**

99-7000 Administration and Support Services .....		\$155,000
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Total Appropriation, Central Planning, Direction and Management .....		\$155,000
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Special Purpose .....	(\$118,000)	
State Aid and Grants .....	(37,000)	
Total Appropriation, Department of Corrections .....		<u>\$6,385,000</u>

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**34 DEPARTMENT OF EDUCATION**

15

**30 Educational, Cultural and Intellectual Development**  
**31 Direct Educational Services and Assistance**

05-5060 Bilingual Education .....		\$15,863,000
05-5064 Bilingual Education .....		750,000
06-5060 Programs for Disadvantaged Youth .....		294,950,000
06-5063 Programs for Disadvantaged Youth .....		2,036,000
06-5064 Programs for Disadvantaged Youth .....		1,075,000
07-5060 Special Education .....		295,949,000
07-5065 Special Education .....		28,674,000
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Total Appropriation, Direct Educational Services and Assistance .....		<u>\$639,297,000</u>

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Personal Services:

Salaries and Wages .....	(\$7,888,000)
Employee Benefits .....	(2,248,000)
Materials and Supplies .....	(125,000)
Services Other Than Personal .....	(17,135,000)

31

Special Purpose:

Vocational Education - Basic Grants .....	(3,000)
Refugee Children School Impact Program .....	(55,000)
Language Acquisition State Grants .....	(128,000)
Migrant Education - Administration/Discretionary .....	(57,000)
Title I - Reading First State Grant .....	(949,000)
Reading First Discretionary Admin .....	(29,000)
Bilingual and Compensatory Education -- Homeless Children and Youth .....	(29,000)
Even Start Family Literacy Grant - Discretionary .....	(142,000)
Title I - Administration Program Improvement ....	(307,000)
State Improvement Grant, Administration .....	(592,000)
IDEA Handicapped .....	(485,000)
IDEA Preschool Incentive Grant .....	(25,000)
Pre-School Regional T.A. Project LRC Central .....	(42,000)
IDEA Part B Discretionary Administration .....	(2,296,000)

47

1	State Aid and Grants .....	(606,762,000)	
3			
5	<b>32 Operation and Support of Educational Institutions</b>		
	12-5011 Marie H. Katzenbach School for the Deaf .....		\$554,000
7	Total Appropriation, Operation and Support of Educational Institutions .....		\$554,000
9	Personal Services:		
	Salaries and Wages .....	(\$315,000)	
11	Employee Benefits .....	(93,000)	
	Services Other Than Personal .....	(10,000)	
13	Special Purpose:		
	IDEA (State Institutions), Handicapped .....	(20,000)	
15	State Aid and Grants .....	(116,000)	
17			
	<b>33 Supplemental Education and Training Programs</b>		
19	20-5060 General Vocational Education .....		\$22,430,000
	20-5062 General Vocational Education .....		2,928,000
21	Total Appropriation, Supplemental Education and Training Programs .....		\$25,358,000
23	Personal Services:		
	Salaries and Wages .....	(\$1,920,000)	
25	Employee Benefits .....	(595,000)	
	Materials and Supplies .....	(40,000)	
27	Services Other Than Personal .....	(107,000)	
	Special Purpose:		
29	Vocational Education -- Basic Grants, Administration .....	(66,000)	
31	Vocational Education -- Title II B Leadership Activities .....	(200,000)	
33	State Aid and Grants .....	(22,430,000)	
35			
	<b>34 Educational Support Services</b>		
37	29-5060 Educational Technology .....		\$13,390,000
	30-5060 Educational Programs and Assessment .....		76,955,000
39	30-5063 Educational Programs and Assessment .....		20,766,000
	31-5060 Grants Management .....		3,159,000
41	33-5067 Service to Local Districts .....		1,699,000
	34-5068 Office of School Choice .....		190,000
43	40-5060 Health, Safety and Community Services .....		29,386,000
	40-5064 Health, Safety and Community Services .....		4,625,000
45	Total Appropriation, Educational Support Services .....		\$150,170,000
	Personal Services:		
47	Salaries and Wages .....	(\$5,020,000)	
	Employee Benefits .....	(1,506,000)	
49	Materials and Supplies .....	(97,000)	

1	Services Other Than Personal .....	(4,046,000)
	Special Purpose:	
3	State Assessments .....	(202,000)
	Mathematics and Science Partnerships Grants .....	(2,504,000)
5	Teacher Quality Enhancement - DA .....	(100,000)
	Teacher Quality Enhancement - Administration .....	(800,000)
7	Vocational Education - Administration .....	(35,000)
	Title V -- Innovative Program Strategies .....	(44,000)
9	Title V - Innovative Program Strategy .....	(750,000)
	Vocational Education - Leadership .....	(120,000)
11	Grants Management .....	(187,000)
	IDEA Part B - Handicapped, Administration .....	(363,000)
13	Pre-school Incentive Grant - Administration .....	(280,000)
	IDEA, Part B -- Child Study Supervisors .....	(1,306,000)
15	School Choice .....	(10,000)
	21st Century Schools .....	(555,000)
17	Vocational Education - Administration .....	(4,000)
	Title V - Innovative Program Strategies .....	(47,000)
19	AIDS Prevention Education .....	(20,000)
	SDFSCA -- Governor's Portion --	
21	Program Expenses .....	(926,000)
	SDFSCA - Governor's Portion, Admin .....	(6,000)
23	Character Education Partnership .....	(5,000)
	State Aid and Grants	
25	Technology Literacy Challenge Fund .....	(6,695,000)
	State Aid and Grants	(124,520,000)
27	Additions, Improvements and Equipment .....	(22,000)

**35 Education Administration and Management**

31	42-5120 School Finance .....		\$253,000
	43-5092 Compliance and Auditing .....		337,000
33	99-5093 Administration and Support Services .....		79,000
	99-5095 Administration and Support Services .....		5,362,000
35	Total Appropriation, Education Administration and Management .....		<u>\$6,031,000</u>
37	Personal Services:		
	Salaries and Wages .....	(\$3,455,000)	
39	Employee Benefits .....	(1,037,000)	
	Materials and Supplies .....	(6,000)	
41	Services Other Than Personal .....	(26,000)	
	Special Purpose:		
43	Vocational Education - State Admin. - Compliance .....	(9,000)	
45	IDEA Part B - Finance .....	(22,000)	
	IASA Consolidated Administration .....	(1,161,000)	
47	Other Special Purpose .....	(313,000)	
	Additions, Improvements and Equipment .....	(2,000)	



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Total Appropriation, Department of Education ..... \$821,410,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

*40 Community Development and Environmental Management*

*42 Natural Resource Management*

11-4870 Forest Resource Management .....	\$4,529,000
12-4875 Parks Management .....	38,517,000
13-4880 Hunters' and Anglers' License Fund .....	12,452,000
14-4885 Shellfish and Marine Fisheries Management .....	3,985,000
20-4880 Wildlife Management .....	1,330,000
21-4895 Natural Resources Engineering .....	290,000
Total Appropriation, Natural Resource Management .....	<u>\$61,103,000</u>

Personal Services:

Salaries and Wages .....	(\$4,261,000)
Employee Benefits .....	(1,099,000)
Materials and Supplies .....	(1,056,000)
Services Other Than Personal .....	(3,993,000)
Maintenance and Fixed Charges .....	(301,000)

Special Purpose:

Rural Community Fire Protection Program .....	(72,000)
Forest Resource Management -- Cooperative Forest Fire Control .....	(1,260,000)
Asian Longhorned Beetle Project .....	(100,000)
Southern Pine Beetle .....	(100,000)
Countrywide Wildfire Defense .....	(50,000)
Nursery - Cm - 4 .....	(100,000)
Northeast Regional Biomass Program .....	(15,000)
Community Forestry Assessment .....	(100,000)
Rural Forestry Assistance .....	(34,000)
Firewise in the Pines .....	(37,000)
Defensible Space .....	(45,000)
Economic Action Program .....	(50,000)
Incentives Program .....	(18,000)
Forest Health Monitoring .....	(20,000)
Regional Climate and Fire Damage Modeling - Pinelands .....	(100,000)
Land and Water Conservation Grant .....	(5,000,000)
Pinelands Grant -- Acquisition .....	(6,000,000)
Historic Preservation Survey and Planning .....	(1,353,000)
Cape May Peninsula Project (Sandritter Property .....	(193,000)
Endangered Plant Species Supplemental Funding .....	(6,000)
Delaware Bay .....	(1,000,000)
Cheesequake Marshland Acquisition .....	(1,000,000)
Sussex Branch Trail Improvements .....	(500,000)

1	Seashore Line .....	(500,000)
	Delaware and Raritan Canal East Side Path (ISTEA) .	(565,000)
3	Forest Legacy .....	(5,500,000)
	National Recreational Trails .....	(277,000)
5	National Coastal Wetlands Conservation .....	(1,000,000)
	Sussex Branch Trail Connector (ISTEA) .....	(75,000)
7	Cape May Point State Park Bikeway (ISTEA) .....	(200,000)
	Liberty State Park Ferry Slip Restoration (ISTEA) ...	(1,600,000)
9	Paulinskill Valley Trail Improvements (ISTEA) .....	(605,000)
	Delaware & Raritan Canal State Park Old Rose to Mulberry St. (ISTEA) .....	(900,000)
11		
13	Liberty State Park Train Sheds -- Structural Report (ISTEA) .....	(500,000)
	Appalachian Trail Viewshed Acquisition (ISTEA) ...	(500,000)
15	Delaware and Raritan Canal State Park/Bordentown Outlet (ISTEA) .....	(1,250,000)
17	Appalachian Trail Improvement (ISTEA) .....	(50,000)
	Archaeological & Historical/GIS Inventory (ISTEA) ..	(1,500,000)
19	D&R Canal Rt. #1 Crossing (ISTEA) .....	(1,575,000)
	State Wetlands Conservation Plan .....	(46,000)
21	Hunters' and Anglers' License Fund .....	(925,000)
	Hunter Safety Training .....	(169,000)
23	Endangered Species .....	(15,000)
	Hunter's & Anglers License Fund/N.J. Statewide Fisheries Development .....	(443,000)
25		
	Boat Access (Fish and Wildlife) .....	(550,000)
27	NJ Landowners Incentive .....	(757,000)
	Investigation and Management of NJ's Nongame Freshwater Fisheries .....	(99,000)
29		
	Grassland Habitate Project .....	(150,000)
31	Wildlife Management Area Planning .....	(102,000)
	Fish & Wildlife Input to Activities -- Projects of Others .....	(156,000)
33		
	State Wildlife Grant Projects .....	(1,200,000)
35	Shortnose Sturgeon Research .....	(75,000)
	Telemetry Study of Red Knots and Atlantic Brant .....	(15,000)
37		
	NJ Fish, Wildlife and Anadromous Fishery Coordination .....	(66,000)
39		
	Research In Freshwater Fisheries Management .....	(92,000)
41	Wildlife Education .....	(134,000)
	Fish Culture and Stocking Project .....	(248,000)
43	Aquatic Recreational Resource Awareness & Education Project .....	(62,000)
45	Landscape Model For Rare Species Protection .....	(271,000)
	Wildlife Research and Management .....	(69,000)
47	Fish and Wildlife Health .....	(140,000)

1	Marine Fisheries Investigation and Management .....	(298,000)	
3	New Jersey Commercial Blue Crab Fishery Economic Assistance Feder .....	(12,000)	
5	Fisheries Management Council .....	(5,000)	
	Atlantic Coastal Fisheries .....	(77,000)	
7	Inventory of New Jersey Surf Clam Resource .....	(27,000)	
	Artificial Reef Program-PSEG/NJPDES		
9	Permit Fees .....	(97,000)	
	Clean Vessels .....	(310,000)	
11	Marine Fisheries Law Enforcement .....	(550,000)	
	Atlantic Coastal Cooperative Program .....	(62,000)	
13	NJFO Bog Turtle Cooperative Agreement .....	(39,000)	
	Endangered and Nongame Species Program		
15	State Wildlife Grants .....	(400,000)	
	Community Assistance Program .....	(66,000)	
17	National Dam Safety Program (FEMA) .....	(14,000)	
	Other Special Purpose .....	(1,234,000)	
19	State Aid and Grants .....	(2,119,000)	
	Additions, Improvements and Equipment .....	(5,549,000)	
21			
23	<b>43 Science and Technical Programs</b>		
	05-4840 Water Supply .....		\$23,700,000
25	07-4850 Water Monitoring and Standards .....		4,250,000
	15-4801 Land Use Regulation .....		10,100,000
27	15-4890 Land Use Regulation .....		1,750,000
	18-4810 Science, Research and Technology .....		1,250,000
29	22-4861 New Jersey Geological Survey .....		350,000
	90-4801 Watershed Management .....		7,715,000
31	Total Appropriation, Science and Technical Programs .....		<u>\$49,115,000</u>
	Personal Services:		
33	Salaries and Wages .....	(\$4,802,000)	
	Employee Benefits .....	(1,119,000)	
35	Materials and Supplies .....	(64,000)	
	Services Other Than Personal .....	(902,000)	
37	Maintenance and Fixed Charges .....	(50,000)	
	Special Purpose:		
39	Community and Public Water Supply Operators - Expense Reimbursement .....	(1,500,000)	
41	Safe Drinking Water Act .....	(337,000)	
	Drinking Water State Revolving Fund .....	(20,000,000)	
43	Water Pollution Control Program .....	(1,142,000)	
	Clean Lakes Program .....	(500,000)	
45	Coastal Zone Management Implementation .....	(1,970,000)	
	Coastal Estuarine Land Program .....	(6,000,000)	
47	State Wetlands Conservation Plan .....	(250,000)	
	Coastal Zone Management Grant -- Section 309 .....	(146,000)	

1	Coastal Zone Management Grant -- Section 6217 .....	(500,000)	
	Coastal Zone Management -- 310 .....	(821,000)	
3	Urban Community Air Toxics Program .....	(500,000)	
	Multi-Media .....	(275,000)	
5	Offshore Beach Replenishment .....	(90,000)	
	National Geologic Mapping Program .....	(50,000)	
7	Conashank Point .....	(215,000)	
	Water Pollution Control .....	(228,000)	
9	Coastal Wetlands Conservation (Land Acquisition) .....	(1,000,000)	
11	Water Monitoring and Planning .....	(453,000)	
13	Non-Point Source Implementation (319H) Supplemental .....	(332,000)	
	Non-Point Source Implementation (319H) .....	(207,000)	
15	Americorps .....	(300,000)	
	Beach Monitoring and Notification .....	(300,000)	
17	Other Special Purpose .....	(806,000)	
	State Aid and Grants .....	(4,223,000)	
19	Additions, Improvements and Equipment .....	(33,000)	
21			
23			
	<b>44 Site Remediation</b>		
	19-4815 Publicly-Funded Site Remediation .....		\$30,500,000
25	23-4815 Solid and Hazardous Waste Management .....		360,000
	23-4910 Solid and Hazardous Waste Management .....		2,035,000
27	27-4815 Remediation Management and Response .....		10,055,000
	Total Appropriation, Site Remediation .....		<u>\$42,950,000</u>
29	Personal Services:		
	Salaries and Wages .....	(\$2,880,000)	
31	Employee Benefits .....	(810,000)	
	Materials and Supplies .....	(129,000)	
33	Services Other Than Personal .....	(632,000)	
	Maintenance and Fixed Charges .....	(38,000)	
35	Special Purpose:		
	Superfund Core Grant -- CPCA .....	(328,000)	
37	Environmental Monitoring for Public Access and Community Tracking .....	(7,000)	
39	Superfund Grants .....	(30,000,000)	
	Hazardous Waste -- Resource Conservation Recovery Act .....	(284,000)	
41	Preliminary Assessments/Site Inspections .....	(2,017,000)	
43	Brownfields .....	(3,954,000)	
	Underground Storage Tanks .....	(807,000)	
45	Underground Storage Tanks .....	(59,000)	
	Other Special Purpose .....	(966,000)	
47	Additions, Improvements and Equipment .....	(39,000)	

**45 Environmental Regulation**

1	01-4820 Radiation Protection .....	\$500,000
3	02-4892 Air Pollution Control .....	5,010,000
	02-4892 Air Pollution Control .....	1,007,000
5	09-4860 Public Wastewater Facilities .....	57,600,000
	16-4891 Water Monitoring and Planning .....	710,000
7	Total Appropriation, Environmental Regulation .....	<u>\$64,827,000</u>

## Personal Services:

9	Salaries and Wages .....	(\$3,181,000)
	Employee Benefits .....	(924,000)
11	Materials and Supplies .....	(110,000)
	Services Other Than Personal .....	(322,000)
13	Maintenance and Fixed Charges .....	(59,000)

## Special Purpose:

15	Radon Program .....	(140,000)
	Air Pollution Maintenance Program .....	(1,026,000)
17	Particulate Monitoring Grant .....	(714,000)
	Clean Water State Revolving Fund .....	(57,600,000)
19	Publicly Owned Treatment Works Diagnostic .....	(5,000)
	Underground Injection Control .....	(13,000)
21	National Pollutant Discharge Elimination System Implementation .....	(150,000)
23	Other Special Purpose .....	(239,000)
25	Additions, Improvements and Equipment .....	(344,000)

**46 Environmental Planning and Administration**

27	26-4805 Regulatory and Governmental Affairs .....	\$150,000
29	99-4800 Administration and Support Services .....	3,250,000
31	Total Appropriation, Environmental Planning and Administration .....	<u>\$3,400,000</u>

## Special Purpose:

33	New Jersey Classroom Reform Grant .....	(\$150,000)
	National Information Exchange Network .....	(2,300,000)
35	Environmental Justice .....	(100,000)
	State/EPA Data Management Grant .....	(750,000)
37	National Spatial Data Infrastructure .....	(100,000)

**47 Compliance and Enforcement Policy**

41	02-4855 Air Pollution Control .....	\$1,802,000
	04-4835 Pesticide Control .....	850,000
43	08-4855 Water Pollution Control .....	1,000,000
	15-4855 Land Use Regulation .....	600,000
45	23-4855 Solid and Hazardous Waste Management .....	1,886,000
	Total Appropriation, Compliance and Enforcement Policy .....	<u>\$6,138,000</u>

## Personal Services:

47	Salaries and Wages .....	(\$2,399,000)
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1	Employee Benefits .....	(699,000)	
	Materials and Supplies .....	(27,000)	
3	Services Other Than Personal .....	(159,000)	
	Maintenance and Fixed Charges .....	(39,000)	
5	Special Purpose:		
	Air Pollution Maintenance Program .....	(576,000)	
7	Pesticide Technology .....	(110,000)	
	Pesticide Control Consolidated .....	(79,000)	
9	Southern New Jersey Drinking Water Sampling Project .....	(50,000)	
11	Pesticide Mosquito Control Project .....	(50,000)	
	Multi-Media Enforcement Grant .....	(1,000,000)	
13	Coastal Zone Management Implementation .....	(64,000)	
	Hazardous Waste -- Resource Conservation Recovery Act .....	(339,000)	
15	Other Special Purpose .....	(508,000)	
17	State Aid and Grants .....	(10,000)	
19	Additions, Improvements and Equipment .....	(29,000)	
21	Total Appropriation, Department of Environmental Protection .....		<u>\$227,533,000</u>

## 46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

### *20 Physical and Mental Health*

#### *21 Health Services*

27	01-4215 Vital Statistics .....		\$850,000
29	02-4220 Family Health Services .....		148,076,000
	03-4230 Public Health Protection Services .....		70,408,000
31	08-4280 Laboratory Services .....		5,121,000
	12-4245 AIDS Services .....		94,531,000
33	Total Appropriation, Health Services .....		<u>\$318,986,000</u>
	Personal Services:		
35	Salaries and Wages .....	(\$33,239,000)	
	Employee Benefits .....	(9,586,000)	
37	Materials and Supplies .....	(2,912,000)	
	Services Other Than Personal .....	(20,593,000)	
39	Maintenance and Fixed Charges .....	(865,000)	
	Special Purpose:		
41	Supplemental Food Program - W.I.C. ....	(66,357,000)	
	WIC Farmer's Market Nutrition Program .....	(1,901,000)	
43	Surveillance, Epidemiology and End Results (SEER) .	(101,000)	
	Toxic Substances Control Act .....	(39,000)	
45	Other Special Purpose .....	(4,493,000)	
	State Aid and Grants:		
47	National Cancer Prevention and Control .....	(3,395,000)	
	Health Program for Indochinese Refugees .....	(114,000)	
49	Federal Lead Abatement Program .....	(30,000)	

1	Immunization Project .....	(2,254,000)	
	Research on Ecology of Lyme Disease in US.....	(300,000)	
3	Emergency Preparedness For Bioterrorism .....	(13,099,000)	
	State Aid and Grants .....	(156,305,000)	
5	Additions, Improvements and Equipment .....	(3,403,000)	0
7			
	<b>22 Health Planning and Evaluation</b>		
9	06-4260 Long Term Care Systems .....		\$15,672,000
	07-4270 Health Care Systems Analysis .....		72,439,000
11	Total Appropriation, Health Planning and Evaluation .....		<u>\$88,111,000</u>
	Personal Services:		
13	Salaries and Wages .....	(\$6,833,000)	
	Employee Benefits .....	(1,977,000)	
15	Materials and Supplies .....	(71,000)	
	Services Other Than Personal .....	(813,000)	
17	Maintenance and Fixed Charges .....	(625,000)	
	Special Purpose:		
19	Long Term Care - Medicaid .....	(675,000)	
	Nurse Aide Certification Program .....	(1,958,000)	
21	Medicare/Medicaid Inspections of Nursing Facilities .....	(405,000)	
	Other Special Purpose .....	(3,609,000)	
23	State Aid and Grants		
	State Office of Rural Health .....	(150,000)	
25	State Aid and Grants .....	(70,306,000)	
	Additions, Improvements and Equipment .....	(689,000)	
27			
29	<b>25 Health Administration</b>		
	99-4210 Administration and Support Services .....		<u>\$4,717,000</u>
31	Total Appropriation, Health Administration .....		<u>\$4,717,000</u>
	Personal Services:		
33	Salaries and Wages .....	(\$1,254,000)	
	Employee Benefits .....	(399,000)	
35	Materials and Supplies .....	(40,000)	
	Services Other Than Personal .....	(1,487,000)	
37	Special Purpose:		
	Other Special Purpose .....	(357,000)	
39	State Aid and Grants :		
	Preventative Health and Health Services Block Grant .....	(52,000)	
41	Minority AIDS Demo .....	(89,000)	
	State Aid and Grants .....	(915,000)	
43	Additions, Improvements and Supplies .....	(124,000)	
45			
	<b>26 Senior Services</b>		
47	22-4275 Medical Services for the Aged .....		\$924,800,000
	24-4275 Pharmaceutical Assistance to the Aged and Disabled .....		90,994,000

1	55-4275 Programs for the Aged .....	44,472,000
	56-4275 Office of the Ombudsman .....	800,000
3	57-4275 Office of the Public Guardian .....	801,000
	Total Appropriation, Health Administration .....	<u>\$1,061,867,000</u>
5	Personal Services:	
	Salaries and Wages .....	(\$10,564,000)
7	Employee Benefits .....	(2,300,000)
	Materials and Supplies .....	(188,000)
9	Services Other Than Personal .....	(2,196,000)
	Maintenance and Fixed Charges .....	(352,000)
11	Special Purpose:	
13	Administration of U.S. Department of Health and Human Services Programs .....	(3,782,000)
	Community Choice/Acuity Audits .....	(388,000)
15	ADM DHSS Federal Programs - SBUM .....	(1,120,000)
	Ombudsman for the Institutionalized Elderly:	
17	Medicaid Reimbursement .....	(250,000)
	Other Special Purpose .....	(2,274,000)
19	State Aid and Grants .....	
	Alternate Family Care .....	(1,500,000)
21	Assisted Living Residence .....	(15,000,000)
	Comprehensive Personal Care Home .....	(12,000,000)
23	Assisted Living Program .....	(2,000,000)
	Counseling on Health Insurance for Medicare Enrollees .....	(170,000)
	Social Services Block Grant - Senior Services .....	(2,422,000)
27	NJ Ease for Caregivers - Building Support Systems .....	(124,000)
29	State Aid and Grants .....	(1,004,854,000)
	Additions, Improvements and Equipment .....	(383,000)
31		
33	Total Appropriation, Department of Health and Senior Services .....	<u>\$1,473,681,000</u>

54 DEPARTMENT OF HUMAN SERVICES

*20 Physical and Mental Health*

*23 Mental Health Services*

*7700 Division of Mental Health Services*

41	08-7700 Community Services .....	\$15,262,000
	99-7700 Administration and Support Services .....	719,000
43	Total Appropriation, Division of Mental Health Services .....	<u>\$15,981,000</u>
	Personal Services:	
45	Salaries and Wages .....	(\$500,000)
	Special Purpose:	
47	Fraud and Abuse Initiative .....	(719,000)
	State Aid and Grants .....	(14,762,000)



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**24 Special Health Services**  
**7540 Division of Medical Assistance and Health Services**

21-7540 Health Services Administration and Management .....	\$59,844,000
22-7540 General Medical Services .....	2,130,645,000
	<hr/>
Total Appropriation, Division of Medical Assistance and Health Services .....	\$2,190,489,000
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Personal Services:	
Salaries and Wages .....	(\$18,135,000)
Materials and Supplies .....	(180,000)
Services Other Than Personal .....	(6,300,000)
Maintenance and Fixed Charges .....	(2,511,000)
Special Purpose:	
Payments to Fiscal Agent .....	(20,105,000)
Professional Standards Review Organization -- Utilization Review .....	(3,537,000)
Drug Utilization Review Board -- Administrative Costs .....	(60,000)
NJ KidCare A -- Administration .....	(4,987,000)
NJ KidCare B, C & D -- Administration .....	(3,649,000)
State Aid and Grants:	
Payments for Medical Assistance Recipients -- Personal Care .....	(20,798,000)
Managed Care Initiative .....	(534,360,000)
Hospital Health Care Subsidy .....	(30,655,000)
Hospital Relief Offset Payment .....	(70,845,000)
Payments for Medical Assistance Recipients - Other Treatment Facilities .....	(5,601,000)
Payments for Medical Assistance Recipients - Inpatient Hospital .....	(245,093,000)
Payments for Medical Assistance Recipients - Prescription Drugs .....	(441,119,000)
Payments for Medical Assistance Recipients - Outpatient Hospital .....	(167,345,000)
Payments for Medical Assistance Recipients - Physician Services .....	(31,860,000)
Payments for Medical Assistance Recipients - Home Health Care .....	(16,949,000)
Payments for Medical Assistance Recipients - Medicare Premiums .....	(87,581,000)
Payments for Medical Assistance Recipients - Dental Services .....	(11,176,000)
Payments for Medical Services Recipients - Psychiatric Hospital .....	(12,732,000)
Payments for Medical Services Recipients - Medical Supplies .....	(15,819,000)



1	Total Appropriation, Operation and Support of Educational Institutions .....		<u>\$420,335,000</u>
3	Personal Services:		
	Salaries and Wages .....	(\$211,760,000)	
5	Materials and Supplies .....	(34,000)	
	Services Other Than Personal .....	(1,384,000)	
7	Maintenance and Fixed Charges .....	(2,000)	
	Special Purpose		
9	Developmental Center Enhancement .....	(2,340,000)	
	State Aid and Grants		
11	Community Nursing Care Initiative - FY2002 .....	(435,000)	
13	Community Services Waiting List Reduction Initiative - FY2002 .....	(9,050,000)	
	Community Transition Initiative - FY2002 .....	(3,195,000)	
15	Home Assistance .....	(2,660,000)	
17	State Aid and Grants .....	(189,475,000)	
19	<b>33 Supplemental Education and Training Programs</b>		
	11-7560 Services for the Blind and Visually Impaired .....		\$9,508,000
21	99-7560 Administration and Support Services .....		<u>2,208,000</u>
23	Total Appropriation, Supplemental Education and Training Programs .....		<u>\$11,716,000</u>
	Personal Services:		
25	Salaries and Wages .....	(\$4,400,000)	
	Materials and Supplies .....	(147,000)	
27	Services Other Than Personal .....	(820,000)	
	Maintenance and Fixed Charges .....	(325,000)	
29	State Aid and Grants .....	(5,621,000)	
31	Additions, Improvements and Equipment .....	(403,000)	
33	<b>50 Economic Planning, Development and Security 53 Economic Assistance and Security</b>		
35	15-7550 Income Maintenance Management .....		<u>\$843,562,000</u>
	Total Appropriation, Economic Assistance and Security .....		<u>\$843,562,000</u>
37	Personal Services:		
	Salaries and Wages .....	(\$17,548,000)	
39	Materials and Supplies .....	(432,000)	
	Services Other Than Personal .....	(14,685,000)	
41	Maintenance and Fixed Charges .....	(1,148,000)	
	Special Purpose:		
43	Electronic Benefits Transfer, Evaluation & Development, Food Stamps .....	(182,000)	
45	Work First New Jersey -- Electronic Benefits Transfer -- Design & Development .....	(64,000)	
47	Work First New Jersey Technology Investment -- Food Stamps .....	(4,148,000)	

1	EBT -- Operational Food Stamp Match for CWA's .....	(1,671,000)
3	Work First New Jersey -- Benefits Transfer Operational .....	(588,000)
5	Work First New Jersey -- Technology Investments .....	(9,514,000)
7	Child Support Medical Notice .....	(1,409,000)
9	Work First New Jersey -- Technology Investments -- Title XIX .....	(1,255,000)
	Hospital Paternity Program .....	(959,000)
11	Work First New Jersey -- Technology Investment -- Title IV-D .....	(8,567,000)
13	Work First New Jersey -- Child Support -- Program Legislative Initiatives .....	(8,318,000)
15	SSI Attorney Fees .....	(1,000,000)
	Child Support Initiatives -- New Hires-- TANF .....	(6,000)
17	State Aid and Grants	
	Faith Based Initiatives .....	(1,055,000)
19	Criminal Background Evaluations .....	(1,000,000)
	Domestic Violence and Prevention Training and Assessment .....	(450,000)
	Homeless Assistance .....	(2,000,000)
23	SBG CWA Administration TANF Transfer .....	(5,163,000)
	State Aid and Grants .....	(762,236,000)
25	Additions, Improvements and Equipment .....	(164,000)

**55 Social Services Programs**

29	09-7555 Addiction Services.....		\$62,510,000
	16-7570 Services to Children and Families .....		230,233,000
31	99-7570 Administration and Support Services .....		11,510,000
	Total Appropriation, Social Services Programs .....		<u>\$304,253,000</u>
33	Personal Services:		
	Salaries and Wages .....	(\$120,184,000)	
35	Employee Benefits .....	(1,603,000)	
	Materials and Supplies .....	(1,993,000)	
37	Services Other Than Personal .....	(10,046,000)	
	Maintenance and Fixed Charges .....	(10,217,000)	
39	Special Purpose:		
	Child Welfare Reform Title IV-E .....	(19,602,000)	
41	Child Welfare Reform Title XIX .....	(17,808,000)	
	Other Special Purpose .....	(907,000)	
43	State Aid and Grants:		
	Title II-B Family Preservation & Support Services	(620,000)	
45	Independent Services Living Expansion .....	(2,500,000)	
	Substance Abuse Block Grants .....	(43,791,000)	
47	State Aid and Grants .....	(64,230,000)	
	Additions, Improvements and Equipment .....	(10,752,000)	0

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**70 Government Direction, Management and Control**  
**76 Management and Administration**  
**7500 Division of Management and Budget**

5

99-7500 Administration and Support Services .....	\$62,387,000
Total Appropriation, Division of Management and Budget .....	\$62,387,000

7

## Personal Services:

9

Salaries and Wages ..... (\$175,000)

## Special Purpose:

11

Community Based Residential Program Grant ..... (1,000,000)

DHS Adult Basic Education Program ..... (211,000)

13

Federal Cost Recoveries ..... (39,701,000)

Child Support Enforcement Program ..... (299,000)

15

Title IV-B Child Welfare Services ..... (134,000)

Title IV-E Foster Care ..... (288,000)

17

Low Income Energy Assistance Block Grant ..... (126,000)

Title XIX, ICF/MR ..... (8,243,000)

19

Title XIX, Medical Assistance ..... (2,600,000)

Refugee Resettlement Program ..... (18,000)

21

Social Service Block Grant ..... (2,326,000)

Vocational Rehabilitation Act -- Section 120 ..... (100,000)

23

Food Stamp Program ..... (447,000)

## Temporary Assistance to Needy Families

25

Block Grant ..... (604,000)

State Aid and Grants ..... (6,115,000)

27

29

Total Appropriation, Department of Human Services .....	\$4,007,474,000
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**62 DEPARTMENT OF LABOR**

33

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

35

18-4570 Planning and Analysis .....	\$9,307,000
Total Appropriation, Economic Planning and Development .....	\$9,307,000

37

## Personal Services:

Salaries and Wages ..... (\$5,503,000)

39

Employee Benefits ..... (1,606,000)

Materials and Supplies ..... (170,000)

41

Services Other Than Personal ..... (749,000)

Maintenance and Fixed Charges ..... (173,000)

43

## Special Purpose:

Reports and Analysis-Unemployment Insurance ..... (25,000)

45

ES 202 Covered Employment and Wages ..... (86,000)

Current Employment Statistics ..... (78,000)

47

Local Area Unemployment Statistics ..... (16,000)

Occupational Employment Statistics ..... (71,000)

1	Labor Market Information-Es .....	(10,000)
3	ES Cost Reimbursable Grants - Alieb Labor Certification .....	(1,000)
5	Permanent Mass Layoff Plant Closings .....	(15,000)
7	Current Employment Statistics Additional to Maintain Current Issu .....	(2,000)
9	ES 202 RELATED .....	(1,000)
11	Redesigned Occupational Safety and Health (ROSH) .....	(26,000)
13	One Stop Labor Market Information .....	(117,000)
15	OSHA Data Collection Survey .....	(10,000)
17	JTPA Title III LMI-PROS .....	(356,000)
19	Occupational Information Coordinating Program ....	(15,000)
	Other Special Purpose .....	(26,000)
	State Aid and Grants .....	
	JTPA Title III CIDS .....	(62,000)
	Additions, Improvements and Equipment .....	(189,000)

**53 Economic Assistance and Security**

21	01-4510 Unemployment Insurance .....	\$138,500,000
23	02-4515 Disability Determination .....	47,020,000
	Total Appropriation, Economic Assistance and Security .....	<u>\$185,520,000</u>
	Personal Services:	
25	Salaries and Wages .....	(\$81,777,000)
27	Employee Benefits .....	(23,260,000)
29	Materials and Supplies .....	(1,850,000)
	Services Other Than Personal .....	(17,483,000)
	Maintenance and Fixed Charges .....	(11,941,000)
	Special Purpose:	
31	Unemployment Insurance .....	(2,538,000)
33	Temporary Extended UI Compensation .....	(697,000)
35	Reed Act Improvements .....	(32,500,000)
	Employment Security Revenue .....	(666,000)
	Disability Determination Services .....	(3,450,000)
	State Aid and Grants .....	(8,758,000)
	Additions, Improvements and Equipment .....	(600,000)

**54 Manpower and Employment Services**

41	07-4535 Vocational Rehabilitation Services .....	\$52,030,000
43	09-4545 Employment Services .....	38,614,000
45	10-4545 Employment and Training Services .....	128,129,000
	12-4550 Workplace Standards .....	3,977,000
	Total Appropriation, Manpower and Employment Services .....	<u>\$222,750,000</u>
	Personal Services:	
47	Salaries and Wages .....	(\$44,912,000)
	Employee Benefits .....	(13,580,000)



1	Federal Highway Hazardous Materials Transportation .....	(202,000)	
3	Forensic DNA Laboratory .....	(1,000,000)	
5	Domestic Marijuana Eradication Suppression Program .....	(200,000)	
	D.W.I. Training .....	(50,000)	
7	Flood Mitigation Assistance .....	(946,000)	
	Breathalyser Training OHTS .....	(50,000)	
9	Forensic Crime Laboratory Improvement Program ..	(2,000,000)	
	State Police In-Car Camera Technology Grant .....	(200,000)	
11	National Forensic Sciences Improvement Act Program .....	(110,000)	
13	Internet Crimes Against Children .....	(300,000)	
	Cert Program .....	(550,000)	
15	Convicted Offender In-House (DNA) .....	(1,500,000)	
	Cops In Schools .....	(1,000,000)	
17	Domestic Preparedness Training .....	(56,000,000)	
	Hazardous Materials Transportation .....	(261,000)	
19	Protecting Our Urban Areas .....	(12,000,000)	
	NIEHS Worker Health Safety Training .....	(43,000)	
21	Incident Command .....	(497,000)	
	EMPG -- Non -Terrorism .....	(3,121,000)	
23	Pre-Disaster Mitigation Grant - FEMA	(300,000)	
	Casework DNA Backlog Reduction Program .....	(1,300,000)	
25	Bulletproof Vest Partnership .....	(700,000)	
	Justice Assistance Grant (JAG) .....	(17,000,000)	
27	Community Prosecutors Block Grant .....	(1,000,000)	
	New Jersey Anti-Money Laundering Initiative .....	(750,000)	
29	State Aid and Grants .....	(29,239,000)	
	Additions, Improvements and Equipment .....	(1,060,000)	
31			
33	<b><i>13 Special Law Enforcement Activities</i></b>		
	03-1160 Office of Highway Traffic Safety .....		\$19,283,000
35	21-1400 Regulation of Alcoholic Beverages .....		360,000
	25-1421 Election Management and Coordination		43,000,000
37	Total Appropriation, Special Law Enforcement Activities .....		<u>\$62,643,000</u>
	Personal Services:		
39	Salaries and Wages .....	(\$1,548,000)	
	Employee Benefits .....	(257,000)	
41	Materials and Supplies .....	(71,000)	
	Services Other Than Personal .....	(550,000)	
43	Maintenance and Fixed Charges .....	(13,000)	
	Special Purpose:		
45	FHWA Program Management .....	(2,000)	
	Pedestrian Safety Grant .....	(96,000)	
47	Selective Enforcement Management .....	(26,000)	
	Highway Safety Data Improvement Grant .....	(1,500,000)	



1	Section 163 Prevent Operations of Motor Vehicles	(3,000,000)	
3	Highway Safety -- Alcohol Education and Public Awareness Coordinator .....	(76,000)	
	Child Passenger Protection Education .....	(500,000)	
5	Innovative Seat Belt Use .....	(1,500,000)	
	Combating Underage Drinking .....	(360,000)	
7	Help America Vote Act .....	(43,000,000)	
	Other Special Purpose .....	(37,000)	
9	State Aid and Grants		
	Pedestrian Safety Grant .....	(282,000)	
11	Safety Incentive Grants .....	(5,000,000)	
	Innovative Seat Belt Use .....	(1,000,000)	
13	State Aid and Grants .....	(3,822,000)	
15	Additions, Improvements and Equipment .....	(3,000)	
17	<b>18 Juvenile Services</b>		
	34-1500 Juvenile Community Programs .....		\$7,895,000
19	99-1500 Administration and Support Services .....		4,257,000
	Total Appropriation, Juvenile Services .....		<u>\$12,152,000</u>
21	Personal Services:		
	Salaries and Wages .....	(\$2,788,000)	
23	Employee Benefits .....	(592,000)	
	Special Purpose:		
25	Juvenile Mentoring Programs - Juvenile Justice Initiative .....	(117,000)	
27	Juvenile Accountability Incentive Block Grant .....	(5,271,000)	
	Challenge Grant .....	(141,000)	
29	Title V Funding .....	(1,500,000)	
	Other Special Purpose ....	(86,000)	
31	State Aid and Grants .....	(1,657,000)	
33	<b>19 Central Planning, Direction and Management</b>		
35	99-1000 Administration and Support Services .....		\$7,244,000
37	Total Appropriation, Central Planning, Direction and Management .....		<u>\$7,244,000</u>
	Personal Services:		
39	Salaries and Wages .....	(\$194,000)	
	Special Purpose:		
41	Public Safety Wireless Coordination Council-Initiative .....	(50,000)	
43	Financial Investigations and Money Laundering Initiative .....	(5,000,000)	
45	National Criminal History Program-OAG .....	(2,000,000)	
47			

**80 Special Government Services**  
**82 Protection of Citizens' Rights**

3	16-1350 Protection of Civil Rights .....	\$600,000
	19-1440 Victims of Crime Compensation Board .....	7,000,000
		<u>\$7,600,000</u>
5	Total Appropriation, Protection of Citizens' Rights .....	
	Personal Services:	
7	Salaries and Wages .....	(\$600,000)
	State Aid and Grants .....	(7,000,000)
9		
11	Total Appropriation, Department of Law and Public Safety .....	<u>\$233,423,000</u>

**67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

**10 Public Safety and Criminal Justice**  
**14 Military Services**

17	40-3620 New Jersey National Guard Support Services .....	\$18,647,000
		<u>\$18,647,000</u>
19	Personal Services:	
	Salaries and Wages .....	(\$7,283,000)
21	Employee Benefits .....	(1,770,000)
	Materials and Supplies .....	(5,689,000)
23	Services Other Than Personal .....	(1,600,000)
	Special Purpose:	
25	DFAC AR Operations .....	(700,000)
	ARNG Transportation .....	(125,000)
27	Federal VA Distance Learning Program .....	(456,000)
	McGuire AFB Environmental .....	(3,000)
29	Atlantic City Environmental .....	(9,000)
	Armory Renovations and Improvements .....	(1,000,000)
31	New Jersey National Guard Counter Drug Program Interservice State .....	(12,000)

**80 Special Government Services**  
**83 Services to Veterans**

37	20-3630 Domiciliary and Treatment Services .....	\$1,725,000
	20-3640 Domiciliary and Treatment Services .....	2,017,000
39	20-3650 Domiciliary and Treatment Services .....	776,000
	50-3610 Veterans' Outreach and Assistance .....	902,000
41	70-3610 Burial Services .....	6,900,000
		<u>\$12,320,000</u>
43	Personal Services:	
	Salaries and Wages .....	(\$360,000)
45	Employee Benefits .....	(108,000)
	Materials and Supplies .....	(6,974,000)
47	Special Purpose:	

1	Medicare Part A Receipts for Resident Care and Operational Costs .....	(4,518,000)	
3	Transitional Housing .....	(360,000)	
5			
7	Total Appropriation, Department of Military and Veterans' Affairs .....		<u>\$30,967,000</u>

74 DEPARTMENT OF STATE

*30 Educational, Cultural and Intellectual Development*  
*36 Higher Educational Services*

13	45-2405 Student Assistance Programs .....		\$23,960,000
	80-2400 Statewide Planning and Coordination of Higher Education .....		<u>2,730,000</u>
15	Total Appropriation, Higher Educational Services .....		<u>\$26,690,000</u>

Personal Services:

17	Salaries and Wages .....	(\$8,285,000)	
	Employee Benefits .....	(2,608,000)	
19	Materials and Supplies .....	(440,000)	
	Services Other Than Personal .....	(6,955,000)	
21	Maintenance and Fixed Charges .....	(921,000)	

Special Purpose:

23	Student Loan Administrative Cost Deduction and Allowance .....	(266,000)	
25	NJ GEAR UP .....	(10,000)	
	State Aid and Grants .....	(6,222,000)	
27	Additions, Improvements and Equipment .....	(983,000)	

*30 Educational, Cultural and Intellectual Development*  
*37 Cultural and Intellectual Development Services*

33	05-2530 Support of the Arts .....		\$750,000
	06-2535 Museum Services .....		202,000
35	10-2570 Public Broadcasting Services .....		<u>625,000</u>

Total Appropriation, Cultural and Intellectual

37	Development Services .....		<u>\$1,577,000</u>
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Personal Services:

39	Salaries and Wages .....	(\$142,000)	
	Employee Benefits .....	(54,000)	

Special Purpose:

41	National Endowment for the Arts Partnership .....	(62,000)	
43	Delaware Water Gap National Recreational Area .....	(76,000)	
45	Institute of Museum Services -- General Support Grant .....	(50,000)	
47	National Telecommunications Information Agency .....	(625,000)	

1 State Aid and Grants:

3 National Endowment for the Arts Partnership ..... (568,000)

**74 General Government Services**

5 01-2505 Office of the Secretary of State ..... \$6,313,000

Total Appropriation, General Government Services ..... \$6,313,000

7 Personal Services:

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

9 Employee Benefits ..... (108,000)

Services Other Than Personal ..... (384,000)

11 Special Purpose:

Homeland Security ..... (40,000)

13 Reading Partners ..... (6,000)

State Aid and Grants ..... (5,325,000)

17 Total Appropriation, Department of State ..... \$34,580,000

19 **82 DEPARTMENT OF TRANSPORTATION**

**60 Transportation Programs**

**61 State and Local Highway Facilities**

23 02-6200 Transportation Systems Improvements--Planning ..... \$26,195,000

25 10-6300 Interstate Program ..... \$59,310,000

28-6300 Demonstration Program ..... 72,680,146

27 29-6300 Congestion Mitigation and Air Quality Program ..... 10,000,000

36-6300 National Highway System ..... 167,789,000

29 37-6300 Surface Transportation Program ..... 176,493,127

40-6300 Bridge Program ..... 159,612,000

31 50-6300 Minimum Guarantee..... 56,600,000

55-6300 Ferry Program..... 9,500,000

33 56-6300 Recreational Trails Program ..... 807,000

58-6300 Public Lands Highways ..... 2,000,000

35 57-6300 National Boating Infrastructure Grant Program..... 1,600,000

71-6200 Supportive Services Program..... 500,000

37 Total Appropriation, State and Local Highway Facilities ..... \$743,086,273

Special Purpose:

39 Highway Planning and Research ..... (\$15,180,000)

41 Metropolitan Planning Funds ..... (\$11,015,000)

43 Route Section Description County Amount

Special Purpose:

45 10-6300 Interstate Program

1. Construction

1			Interstate pavement preservation	Various	(\$3,000,000)
			Resurfacing, Interstate Fast Track Program	Various	(1,000,000)
3	78	6J, 6K	Truck weigh stations (east and westbound)	Warren	(12,100,000)
	78		West Peddie Street	Essex	(8,400,000)
5	80 95	E & J	Palisades Avenue to I-95	Bergen	(5,340,000)
	80	20	Paterson Interchange Improvements	Passaic	(6,470,000)
7	195		West of Richardson Road to Exit 8, Rehabilitation	Mercer Monmouth	(3,500,000)
	295		I-195 to Route 1, Rehabilitation	Mercer	(7,000,000)
9	676		Martin Luther King Boulevard, Operational Improvements	Camden	(7,300,000)
	2. Design				
11	78	CR655	Diamond Hill Road Interchange	Union	(3,200,000)
	3. Preliminary Design				
13	295		Tomlin Station Road to Route 45, Rehabilitation	Gloucester	(2,000,000)
					(59,310,000)
15	Special Purpose				
	28-6300 Demonstration Program				
17	1. Concept Development				
	17		NYS&W Bridge	Bergen	(100,000)
19	17		Williams Avenue (CR40) to Garden State Parkway	Bergen	(2,000,000)
	130		Corridor no. 3B, Airport Circle to Wood Street, Burlington City	Burlington Camden	(500,000)
21	2. Construction				
			Baldwin Avenue, intersection improvements	Hudson	(1,000,000)
23			CARGOMATE	Essex Union	(750,000)
			Carteret Industrial Road	Middlesex	(2,079,004)
25			Delaware River Tram	Camden	(8,200,795)
			Freehold Roadway Improvements	Monmouth	(249,450)
27			Garden State Parkway, interchange improvements	Cape May	(5,125,498)

1			Rosedale Road and Provinceline Road	Mercer	(249,450)
			Secaucus Connector	Hudson	(3,587,847)
3			TRANSCOM/Project Funding	Various	(2,500,000)
			Transportation and Community System Preservation Program	Various	(4,850,000)
5			Union City Intermodal Facility, Bergenline Avenue	Hudson	(2,050,199)
			West Broadway Bridge over Passaic River	Passaic	(347,725)
7	1&9	35	Interchange, South of interchange to Tappan Street	Middlesex	(1,400,000)
	30	130	Collingswood Circle (Phase A) Elimination, Comly Avenue to PATCO Bridge	Camden	(2,278,475)
9	46	62/CR 646	Union Boulevard, interchange improvements (12K 13E 1E)	Passaic	(1,251,447)
	70		Manasquan River Bridge (4)	Monmouth Ocean	(2,800,000)
11	3.	Design			
		CR 530	South Pemberton Road	Burlington	(1,500,000)
13	22		Chimney Rock Road interchange improvements	Somerset	(2,000,000)
	52		Causeway Replacement and Somers Point Circle elimination, Contract B	Atlantic Cape May	(1,250,000)
15	130		Renaissance Boulevard to Adams Lane (16)	Middlesex	(800,000)
	4.	Feasibility Assessment			
17			Bergen Arches through Jersey City Palisades	Hudson	(5,225,000)
			Marine Ocean Terminal	Hudson	(13,636)
19			Paulsboro Brownfields Access	Gloucester	(500,000)
	9	CR520	Robertsville Road Intersection Improvements	Monmouth	(500,000)
21	21		Newark Waterfront Community Access Study	Essex	(1,025,100)
	35		Eatontown/Shrewsbury Operational Improvements	Monmouth	(574,459)
23	57	CR519	County Route 519 Intersection Improvements	Warren	(1,300,000)
	72		Manahawkin Bay Bridges	Ocean	(500,000)
25	168	42	DVRPC Route 168/42 Corridor Study	Camden Gloucester	(250,000)

1	5.	Preliminary Design			
		Halls Mill Road	Monmouth	(1,000,000)	
3		Market Street/ Essex Street/ Rochelle Avenue	Bergen	(500,000)	
	31	Flemington Area Congestion Mitigation	Hunterdon	(1,000,000)	
5	295	38	Missing Moves, Mount Laurel	Burlington	(3,500,000)
	6.	Right of Way			
7	1&9T	St. Paul's Avenue/Conrail Bridge (25)	Hudson	(2,000,000)	
	17	Essex Street Bridge (3)	Bergen	(4,422,061)	
9	22	Chimney Rock Road Interchange Improvements	Somerset	(2,000,000)	
	23	94	Linwood Avenue to Walkill Avenue (7D 8C)	Sussex	(500,000)
11	46	Main Street, Lodi	Bergen	(1,000,000)	
				(72,680,146)	
13		Special Purpose:			
		29-6300 Congestion Mitigation and Air Quality Program			
15	1.	Construction			
		Bicycle and pedestrian facilities/accommodations	Various	(1,500,000)	
17		Hutchinson Trail, Washington Township	Mercer	(150,000)	
		Local CMAQ Initiatives	Various	(2,770,000)	
19		Ozon Action Program in NJ	Various	(40,000)	
		TMA-DVRPC	Various	(2,000,000)	
21		TMA-NJTPA	Various	(3,300,000)	
		TransitChek Mass Marketing Efforts -- NJ	Various	(40,000)	
23	2.	Right of Way			
	29	Delaware River Pedestrian/Bike Path, Stacy Park to Assunpink Creek	Mercer	(200,000)	
25				(10,000,000)	
		Special Purpose:			
27		36-6300 National Highway System			
	1.	Construction			
29	1	South of Pierson Avenue to North of Garden State Parkway (7L)	Middlesex	(\$12,017,000)	

1	1&9	35	Interchange, South to Tappan Street	Middlesex	(16,400,000)
	1&9		Production Way to East Lincoln Avenue (1K 3M)	Middlesex Union	(8,300,000)
3	1&9		Secaucus Road to Broad Avenue (28)	Hudson Bergen	(14,200,000)
	10		East of Route 202	Morris	(1,338,000)
5	18		Route 1 to Northeast Corridor Amtrak Line north of Route 27 (2F 7E 11H)	Middlesex	(58,000,000)
	30	130	Collingswood Circle (Phase A) Elimination, Comly Avenue to PATCO Bridge	Camden	(9,322,000)
7	46	80/23	Route 23 & 80 Interchange Improvements (43)	Passaic	(20,000,000)
	206		Old York Road/Rising Sun Road (39)	Burlington	(8,408,000)
9	2.	Design			
	9		Bus Shoulder Use and Pedestrian Improvements	Middlesex	(560,000)
11	10	CR511	Parsippany Road, Drainage	Morris	(300,000)
	18		Interchange of CRs 516/527	Middlesex	(2,000,000)
13	22		Park Avenue/Bonnie Burn Road	Somerset	(1,800,000)
	35	36	Eatontown	Monmouth	(1,250,000)
15	46		Main Street, Netcong	Morris	(750,000)
	70	CR637	Massachusetts Avenue, Intersection Improvements	Ocean	(800,000)
17	73	70	Marlton Circle Elimination (5)	Burlington	(1,100,000)
	206		Jack's Run Drainage Improvements	Burlington	(300,000)
19	3.	Right of Way			
	10	CR 511	Parsippany Road, Drainage	Morris	(100,000)
21	10	53	Route 10/53 Interchange (2L 3J)	Morris	(500,000)
	23	94	Linwood Avenue to Walkill Avenue (7D 8C)	Sussex	(1,800,000)
23	31	202	Flemington Circle Elimination	Hunterdon	(7,000,000)
	70	CR 637	Massachusetts Avenue, Intersection Improvements	Ocean	(700,000)
25	202		Case Boulevard, intersection improvements	Hunterdon	(704,000)
	206		Arreton Road, drainage improvements	Mercer	(115,000)



1	206	Jack's Run Drainage	Burlington	(25,000)
				(167,789,000)
3	Special Purpose:			
	37-6300 Surface Transportation Program			
5	1. Construction			
		Accident reduction program	Various	(1,000,000)
7	CR563, 646	Airport Circle Elimination	Atlantic	(2,040,000)
	CR 514	Amwell Road Railroad Bridge over Conrail	Somerset	(6,500,000)
9	CR 601	Avalon Boulevard over Avalon Canal	Cape May	(1,775,000)
		Avenue P Bridge	Essex	(1,000,000)
11		Bridge painting	Various	(11,500,000)
		Bridge Safety Program	Various	(1,000,000)
13		Burlington County Computerized Signal Control, Phase IV	Burlington	(2,500,000)
		Camden County Road Striping Enhancement Program	Camden	(900,000)
15		Delaware River Heritage Trail	Burlington Mercer	(400,000)
		Disadvantaged Business Enterprise	Various	(100,000)
17		Drainage rehabilitation	Various	(1,000,000)
		Delaware Valley Regional Planning Commission - future projects	Various	(741,000)
19	CR 614	Easton Turnpike Bridge (D0907) over North Branch of Raritan River	Somerset	(6,000,000)
		Emergency Service Patrol	Various	(8,300,000)
21		Fixed object safety treatment	Various	(250,000)
		GEOGIS Soil Boring Management System	Various	(600,000)
23		Gloucester County Bus Purchase	Gloucester	(65,000)
		Gloucester County Resurfacing	Gloucester	(400,000)
25		Intersection improvement program	Various	(1,000,000)
		Jersey City, Milling and Resurfacing of 6 streets	Hudson	(1,150,000)
27	CR 620	King's Highway	Salem	(600,000)

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250

1	CR 619	Landis Avenue Resurfacing	Cape May	(500,000)
		Local Safety Program	Various	(3,000,000)
3	CR 555	Main Road from G Street to Chestnut Avenue	Cumberland	(900,000)
		Median Cross-over Crash Prevention Program	Various	(7,500,000)
5		Mercer County Restriping Program	Mercer	(400,000)
		Motor Vehicle Crash Record Processing	Various	(2,500,000)
7		NJTPA, Future Projects	Various	(745,000)
		Old Dutch Road Bridge	Somerset	(850,000)
9		Opie/River Road Bridge (C0607) over South Branch of Raritan River	Somerset	(2,000,000)
		Peapack Road Bridge	Somerset	(1,300,000)
11		Pre-apprenticeship training for minorities and females	Various	(500,000)
		Quality Assurance	Various	(600,000)
13		Rail-highway grade crossing program, Cape May Seashore Lines	Cape May	(500,000)
		Rail-highway grade crossing program, Federal	Various	(4,800,000)
15		Restriping program	Various	(4,500,000)
		Resurfacing program	Various	(1,000,000)
17		Safe Corridors Program	Various	(4,000,000)
		Safety Management System	Various	(5,400,000)
19		Sanatorium Road over Spruce Run	Hunterdon	(2,331,000)
	CR 585	Shore road, Northfield, Ocean Heights to Old Tilton	Atlantic	(1,100,000)
21		SJTPO, Future Projects	Various	(82,000)
		Southeast and Southwest Boulevards, Elmer Street to Chestnut Avenue	Cumberland	(376,000)
23	CR615S 552	Sothwest Boulevard, Sherman Avenue to Chestnut Avenue	Cumberland	(750,000)
		State Police Safety Patrols	Various	(2,000,000)
25		Traffic Operations Center (North)	Various	(4,100,000)
		Traffic Operations Center (South)	Various	(5,000,000)

1		Traffic Signal Timing and Optimization	Various	(1,100,000)
		Transportation Enhancements	Various	(5,000,000)
3	CR 557	Tuckahoe Road, Section 6, Marsh Lake Branch to Route 40	Gloucester Atlantic	(2,000,000)
		Utility reconnaissance and relocation	Various	(1,000,000)
5		West Broadway Bridge over Passaic River	Passaic	(3,000,000)
		Whistle Ban Demonstration Program	Various	(100,000)
7		Woodfern Road Bridges (B0510 to B0512) over S. Branch of Raritan River	Somerset	(3,000,000)
	36	Flat Creek, Drainage	Monmouth	(200,000)
9	44	Fowler Lane, Drainage	Gloucester	(1,400,000)
	46	CR 614/623 Van Houten Avenue/Grove Street Interchange (47)	Passaic	(13,180,127)
11	73	Median Closures, Fairview Avenue to Greentree Road	Burlington Camden	(2,569,000)
	3.	Design		
13		Amwell Road Bridge over Neshanic River	Somerset	(1,000,000)
	CR 615, 6	Bordentown Avenue/Ernston Road, Intersection Improvements	Middlesex	(1,500,000)
15	CR 623	Brass Castle Road Bridge over Pohatcong Creek	Warren	(165,000)
		Camden County Civic Center Access Study, Pennsauken	Camden	(500,000)
17		Monmouth County Bridges W7, W8, W9 over Glimmer Glass and Debbie's Creek	Monmouth	(2,500,000)
	CR 658	Salem-Hancocks Bridge Road	Salem	(175,000)
19		Springfield Avenue Pedestrian Improvements, Summit	Union	(250,000)
		Troy Road over Whippany River	Morris	(365,000)
21	9	Northfield Sidewalk Replacement, Phase II	Atlantic	(150,000)
	9W	Improvements at I95/Rt 4	Bergen	(600,000)
23	22	Mullen Road, Drainage	Hunterdon	(150,000)
	29	West Amwell Twp, Drainage	Hunterdon	(400,000)

1	46	Franklin Road Pedestrian Improvements	Morris	(800,000)
	47	Chapel Heights Avenue/Holly Avenue (Site 3)	Gloucester	(900,000)
3	181	Green Road, Drainage	Sussex	(400,000)
	202	Somerset/Morris Drainage (3 locations)	Somerset Morris	(700,000)
5	4.	Planning		
		Metropolitan Planning	Various	(1,413,000)
7		Regional GIS Support, DVRPC	Various	(256,000)
	5.	Preliminary Design		
9		DVRPC Project Development (Local Scoping)	Various	(2,000,000)
		NJTPA Project Development	Various	(2,000,000)
11		Trenton Amtrak Bridges	Mercer	(1,500,000)
	6.	Right of Way		
13	CR 702	Hazel Street Reconstruction	Passaic	(320,000)
	9	Northfield Sidewalk Replacement, Phase II	Atlantic	(100,000)
15	30	Clementon at Gibbsboro Road	Camden	(2,400,000)
	36	Flat Creek Drainage	Monmouth	(1,820,000)
17	46	Main Street, Lodi	Bergen	(10,000,000)
	47	Chapel Heights Avenue/Holly Avenue (site 3)	Gloucester	(1,400,000)
19	166	Dover Twp, Highland Parkway to Old Freehold Road, operational improvements	Ocean	(4,400,000)
	181	Green Road, Drainage	Sussex	(25,000)
21	202	Somerset/Morris Drainage (3 locations)	Somerset Morris	(200,000)
				(176,493,127)
23		Special Purpose: 40-6300 Bridge Program		
25	1.	Construction		
		Bridge Deck Preservation Program	Various	(\$9,300,000)
27		Bridge Inspection, Local Bridges	Various	(7,270,000)
		Bridge Inspection, State NBIS Bridges	Various	(14,660,000)
29		Bridge Scour	Various	(6,000,000)
		Buckshutem Road Bridge at Laurel Lake	Cumberland	(1,000,000)

1		Southard Street Bridge over Route 1 and Conrail	Mercer	(6,247,000)	
	1&9T	St. Paul's Avenue/Conrail Bridge (25)	Hudson	(7,400,000)	
3	35	Victory Bridge over Raritan River (12T)	Middlesex	(25,000,000)	
	70	Manasquan River Bridge (4)	Monmouth Ocean	(9,200,000)	
5	130	Route 130, DVRPC Deck Replacements (Phase B)	Mercer Burlington	(2,000,000)	
	139	12th Street & 14th Street Viaducts (Contract 2)	Hudson	(27,700,000)	
7	2.	Design			
		CR616	Hanover Street Bridge over Rancocas Creek	Burlington	(300,000)
9			Salem Street Bridge over Morristown Line	Morris	(500,000)
		CR684	Smithville Road Bridge over Rancocas Creek	Burlington	(300,000)
11	3		Passaic River Crossing	Bergen Passaic	(7,500,000)
	27		Conrail Port Reading Branch Bridge (6L)	Middlesex	(700,000)
13	27		Six Mile Run Bridge (3E)	Middlesex Somerset	(400,000)
	33		Conrail Bridge Replacement	Mercer	(1,000,000)
15	35		Manasquan River Bridge Rehabilitation	Monmouth Ocean	(2,000,000)
	49		Cohansey River Bridge	Cumberland	(1,600,000)
17	50		Tuckahoe River Bridge (2E 3B)	Cape May Atlantic	(1,700,000)
	52		Causeway Replacement and Somers Point Circle Elimination, Contract B	Cape May Atlantic	(2,150,000)
19	52		Causeway Replacement, Contract A	Cape May	(3,000,000)
	94		Yard's Creek Bridge	Warren	(450,000)
21	179		Alexauken Creek Bridge	Hunterdon	(400,000)
	206		Crusers Brook Bridge (41)	Somerset	(750,000)
23	3.	Preliminary Design			
			Bridge management system	Various	(225,000)
25	4.	Right of Way			
		CR538	Coles Mill Road Bridge over Scotland Run	Gloucester	(50,000)
27			Newark, NJT Morristown Line Bridges	Essex	(250,000)

1		Sparta Stanhope Road Bridge (AKA Bridge K-07) over Lackawanna Cutoff	Sussex	(650,000)
	CR 607	Tomlin Station Road Bridges over Nehonsey Brook and White Sluice Race	Gloucester	(300,000)
3	1&9T	St. Paul's Avenue/Conrail Bridge (25)	Hudson	(9,600,000)
	17	Essex Street Bridge (3)	Bergen	(2,500,000)
5	27	Conrail Port reading Branch Bridge (6L)	Middlesex	(300,000)
	49	Cohansey River Bridge	Cumberland	(350,000)
7	52	Causeway Replacement and Somers Point Circle Elimination, Contract B	Cape May Atlantic	(6,000,000)
	94	Yard's Creek Bridge	Warren	(60,000)
9	206	Crusers Brook Bridge (41)	Somerset	(800,000)
				(159,612,000)
11	Special Purpose: 50-6300 Minimum Guarantee			
13	1. Construction			
		State Police enforcement and Safety Services	Various	(\$4,000,000)
15		Statewide Incident Management Program	Various	(1,200,000)
	46	62/CR 646	Union Boulevard, Interchange Improvements (12K 13E 1E)	Passaic (9,000,000)
17	2. Design			
		Emerging projects	Various	(1,000,000)
19	3. Feasibility Assessment			
		Project development, preliminary engineering	Various	(2,500,000)
21	4. Planning			
		Traffic Monitoring Systems	Various	(6,500,000)
23	5. Preliminary Design			
		Pavement Management System	Various	(3,000,000)
25		Preliminary Design	Various	(25,000,000)
	6. Right of Way			
27	73	Fox Meadow Road/Fellowship Road	Burlington	(4,400,000)
				(56,600,000)
29	Special Purpose:			

1 55-6300 Ferry Program

1. Construction

3	Elizabeth Ferry Project	Union	(\$9,500,000)
			(9,500,000)

5

In order to provide the department with the flexibility to administer appropriations of federal funds, the commissioner may use moneys from the federal programs identified hereinabove as Interstate Program, Demonstration Program, Congestion Mitigation and Air Quality Program, National Highway System, Surface Transportation Program, Bridge Program, Minimum Guarantee, Ferry Program, Recreational Trails, 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 provisions. The Commissioner of Transportation may transfer federal funds among projects 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 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 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 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 disapprove any transfer.

25 **62 Public Transportation**

29	29-6310 Congestion Mitigation and Air Quality Program	\$75,000,000
27	96-6310 Federal Transit Administration	<u>443,518,000</u>
29	Total Appropriation, Public Transportation	<u>\$518,518,000</u>

31 Congestion Mitigation and Air Quality Program

	Newark Broad Street Station Rehabilitation	Essex	(\$13,190,000)
33	Operating Assistance Start-Up New Transit Services	Various	(48,810,000)
	Rail Support Facilities and Equipment	Various	(13,000,000)
35			(75,000,000)

Special Purpose:

FEDERAL TRANSIT ADMINISTRATION:

	Access to Region's Core (ARC)	Various	(\$3,500,000)
39	AMTRAK Agreements	Various	(1,980,000)
	Bus Acquisition Program	Various	(54,500,000)
41	Cumberland County Bus Program	Cumberland	(900,000)

1	Hudson/Bergen LRT System MOS II	Hudson	(100,000,000)
	Job Access and Reverse Commuter Program	Various	(4,000,000)
3	Newark Broad Street Rehabilitation	Essex	(21,930,000)
	Newark City Subway Downtown Extension	Essex	(1,340,000)
5	Newark Penn Station	Essex	(4,927,000)
	Other Rail Station/Terminal Improvements	Various	(8,645,000)
7	Preventive maintenance- bus	Various	(58,260,000)
	Preventive maintenance - rail	Various	(91,130,000)
9	Private Carrier Equipment Program	Various	(38,300,000)
	Rail Park and Ride	Various	(12,936,000)
11	Rail rolling stock procurement	Various	(23,800,000)
	Section 5310 Program: buses and vans for services to elderly and disabled persons	Various	(3,060,000)
13	Section 5311 Program: rural public transportation	Various	(3,790,000)
	Small/Special Services Program	Various	(3,137,000)
15	Technology Improvements	Various	(750,000)
	Track Program	Various	(397,000)
17	Transit enhancements	Various	(1,756,000)
	Transit Rail Initiatives	Various	(4,480,000)
19			(443,518,000)
21			
	<b>64 Regulation and General Management</b>		
23	05-6070 Access and Use Management .....		<u>\$17,308,000</u>
	Total Appropriation, Regulation and General Management .....		<u>\$17,308,000</u>
25	Special Purpose:		
	Aviation Block Grant Program .....	(\$10,000,000)	
27	Motor Carrier Safety Assistance Program .....	(7,308,000)	
29	Total Appropriation, Department of Transportation .....		<u>\$1,278,912,273</u>
31			
	<b>82 DEPARTMENT OF THE TREASURY</b>		
33	<b>50 Economic Planning, Development and Security</b>		
	<b>52 Economic Regulation</b>		
35	54-2007 Utility Regulation .....		\$600,000
	56-2014 Energy Resource Management .....		<u>3,587,000</u>





1	Salaries and Wages .....	(50,239,000)	
	Employee Benefits .....	(13,939,000)	
3	Materials and Supplies .....	(1,054,000)	
	Services Other Than Personal .....	(2,668,000)	
5	Maintenance and Other Fixed Charges .....	(131,000)	
	Special Purpose:		
7	Drug Court - OJP - Direct .....	(200,000)	
	NJ State Court Improvement Grant .....	(15,000)	
9	State Access and Visitation Program .....	(30,000)	
	Juvenile Drug Court Grant .....	(1,478,000)	
11	NJ Child Support Early Intervention Project .....	(100,000)	
	State Aid and Grants .....	(8,233,000)	
13	Additions, Improvements and Equipment .....	(326,000)	
15			
17	Total Appropriation, Judiciary .....		<u><u>\$78,558,000</u></u>

19                   Total Appropriation, Federal Funds ..... \$9,151,607,273

21 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.

23 In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less which have been awarded competitively.

37 For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

43 The unexpended balances of federal funds as of June 30, 2004 are continued for the same purposes.

45 The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2004 of any unexpended balances which are continued.

47 The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by 49 March 1, 2005, reports on proposed expenditures during fiscal year 2005 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block

1 grant; the community services block grant; the jobs training partnership block grant; the low  
2 income energy assistance block grant; the maternal and child health block grant; the preventive  
3 health and health services block grant; the small cities block grant; the social services block  
4 grant; and the child care block grant. These reports shall account for all federal, State and local  
5 funds which are anticipated to be expended on block grant programs, shall provide an accounting  
6 of block grant expenditures during the prior fiscal year, and shall provide a detailed list of  
7 contracts awarded to provide services under the block grants.

8 Out of the appropriations herein, the Director of the Division of Budget and Accounting is  
9 empowered to approve payments to liquidate any unrecorded liabilities for materials delivered  
10 or services rendered in prior fiscal years, upon the written recommendations of any department  
11 head or the department head's designated representative. The Director of the Division of Budget  
12 and Accounting shall reject any recommendations for payment which the director deems  
13 improper.

14 The sum herein appropriated to the Department of Transportation for the Hudson - Bergen Light Rail  
15 Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest  
16 on the grant anticipation notes issued by the New Jersey Transit Corporation.

17 In order to permit flexibility in the handling of appropriations and ensure the timely payment of  
18 claims to providers of medical services, amounts may be transferred to and from the various  
19 items of appropriation within the General Medical Services program classification, and within  
20 the federal matching funding, in the Division of Medical Assistance and Health Services in the  
21 Department of Human Services, and within the Medical Services for the Aged program  
22 classification, and within the federal matching funding, in the Division of Senior Services in the  
23 Department of Health and Senior Services, subject to the approval of the Director of the Division  
24 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and  
25 Finance Officer on the effective date of the approved transfer.

26 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any  
27 purchase by the State or by a State agency or local government unit of equipment, goods or  
28 services related to homeland security and domestic preparedness, that is paid for or reimbursed  
29 by federal funds awarded by the U.S. Department of Homeland Security or other federal agency,  
30 appropriated in this fiscal year, may be made through the receipt of public bids or as an  
31 alternative to public bidding and subject to the provisions of this paragraph, through direct  
32 purchase without advertising for bids or rejecting bids already received but not awarded. The  
33 equipment, goods or services purchased by a local government unit shall be referred to in the  
34 grant agreement issued by the State administrative agency administering such funds and shall be  
35 authorized by resolution of the governing body of the local government unit entering into the  
36 grant agreement. Such resolution may, without subsequent action of the local governing body,  
37 simultaneously accept the grant from the State administrative agency, authorize the insertion of  
38 the revenue and offsetting appropriation in the budget of the local government unit, and authorize  
39 the contracting agent of the local government unit to procure the equipment, goods or services.  
40 A copy of such resolution shall be filed with the chief financial officer of the local government  
41 unit, the State Administrative agency and the Division of Local Government Services in the  
42 Department of Community Affairs. Purchases made without public bidding shall be from vendors  
43 that shall either (1) be holders of a current State contract for the equipment, goods or services  
44 sought, or (2) be participating in a federal procurement program established by a federal  
45 department or agency, or (3) have been approved by the State Treasurer in consultation with the  
46 New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein  
47 shall continue to be subject to all grant requirements and conditions approved by the State  
48 administrative agency. The Director of the Division of Purchase and Property may enter into or  
49 participate in purchasing agreements with one or more other states, or political subdivisions or  
50 compact agencies thereof, for the purchase of such equipment, goods or services, using monies  
51 appropriated under this act, to meet the domestic preparedness and homeland security needs of

1 this State. Such purchasing agreement may provide for the sharing of costs and the methods of  
3 payments relating to such purchases.

5 Grand Total Appropriation, All Funds ..... \$37,178,868,273

7 2. There are appropriated, subject to allotment by the Director of the Division of Budget and  
9 Accounting and with the approval of the Legislative Budget and Finance Officer, private  
11 contributions, revolving funds and dedicated funds received, receivable or estimated to be received  
13 for the use of the State or its agencies in excess of those anticipated, unless otherwise provided  
15 herein, and the unexpended balances as of June 30, 2004 of such funds, subject to the approval of  
17 the Director of the Division of Budget and Accounting.

19 3. There are appropriated, subject to allotment by the Director of the Division of Budget and  
21 Accounting, the following: sums required to refund amounts credited to the State Treasury which  
23 do not represent State revenue; sums received representing insurance to cover losses by fire and  
25 other casualties and the unexpended balance as of June 30, 2004 of such sums; sums received by  
27 any State department or agency from the sale of equipment, when such sums are received in lieu of  
29 trade-in value in the replacement of such equipment; and sums received in the State Treasury  
31 representing refunds of payments made from appropriations provided in this act.

33 4. There are appropriated, subject to allotment by the Director of the Division of Budget and  
35 Accounting, sums required to satisfy receivables previously established from which  
37 non-reimbursable costs and ineligible expenditures have been incurred.

39 5. There are appropriated, subject to allotment by the Director of the Division of Budget and  
41 Accounting, from federal or other non-State sources amounts not to exceed the cost of services  
43 necessary to document and support retroactive claims.

45 6. There are appropriated such sums as may be required to pay interest liabilities to the federal  
47 government as required by the Treasury/State agreement pursuant to the provisions of the Cash  
49 Management Improvement Act of 1990, Pub.L.101-453 (31 U.S.C. s.6501 et seq.), subject to the  
51 approval of the Director of the Division of Budget and Accounting.

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  
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  
government.

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  
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  
accrue and pay the interest expense on such borrowing.

9. In addition to the amounts appropriated hereinabove, such additional sums as may be  
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  
enhanced compliance programs, subject to the approval of the Director of the Division of Budget  
and Accounting.

1           10. There is appropriated \$11,600,000 from the Legal Services Trust Fund established pursuant  
3 to section 6 of P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue to  
5 fund the following programs: \$8,000,000 for Legal Services of New Jersey grant, \$3,000,000 for  
7 ten additional judgeships in the Judiciary, and \$600,000 for Clinical Legal Programs for the Poor  
9 at the Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

11           11. The unexpended balances as of June 30, 2004 in the accounts of the several departments and  
13 agencies heretofore appropriated or established in the category of Additions, Improvements and  
15 Equipment are appropriated, subject to the approval of the Director of the Division of Budget and  
17 Accounting.

19           12. The unexpended balances as of June 30, 2004 in the Capital Construction accounts for all  
21 departments and agencies are appropriated.

23           13. Unless otherwise provided, balances remaining as of June 30, 2004 in accounts of  
25 appropriations enacted subsequent to April 1, 2004 are appropriated.

27           14. The unexpended balances as of June 30, 2004 in accounts that are funded by Interfund  
29 Transfers are appropriated, subject to the approval of the Director of the Division of Budget and  
31 Accounting.

33           15. Notwithstanding any other provisions in this act or the provisions of any other law to the  
35 contrary, no unexpended balances as of June 30, 2004 are appropriated without the approval of the  
37 Director of the Division of Budget and Accounting, except that the Legislative Branch of State  
39 government shall be exempt from this provision. The Director of the Division of Budget and  
41 Accounting shall notify the Legislative Budget and Finance Officer of those instances in which  
43 unexpended balances are not appropriated pursuant to this section.

45           16. The administrative costs of the Special Education Medicaid Initiative and the Early Periodic  
47 Screening, Diagnosis and Treatment (EPSDT) program, including the participation of a consultant,  
49 are appropriated and shall be paid from the revenue received, subject to the approval of the Director  
51 of the Division of Budget and Accounting.

          17. The following transfer of appropriations rules are in effect for fiscal year 2005:

          a. To permit flexibility in the handling of appropriations, any department or agency that receives  
an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided  
in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer  
funds from one item of appropriation to a different item of appropriation. For the purposes of this  
section, "item of appropriation" means the spending authority identified by an organization code,  
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:

          (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than  
\$300,000, to or from any item of appropriation;

          (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than  
\$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account,  
as defined 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  
23 thereof and shall return them to the director. If any provision of this act or any supplement thereto  
requires the Legislative Budget and Finance Officer to approve or disapprove requests for the  
25 transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance  
Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the  
27 request and so notified the requesting officer. However, this time period shall not pertain to any  
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 capital  
33 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  
37 made to the Legislative or Judicial branches of State government. To permit flexibility in the  
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 Inter-  
43 Departmental 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  
51 of the Treasury as an official record thereof, and any action thereunder, including disbursement and

1 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 February 24, 2004.

11 20. None of the funds appropriated to the Executive Branch of State government for Information  
13 Processing, Development, Telecommunications, and Related Services and Equipment shall be  
available to pay for any of these services or equipment without the review of the Office of  
15 Information Technology, and compliance with statewide policies and standards and an approved  
department Information Technology Strategic Plan; authorization and approval by the Office of  
17 Information Technology is required for expenditure of amounts in excess of \$25,000, as shall be  
specified by Circular Letter.

19 21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient to  
21 meet the full requirements of the formula, all recipients of State aid shall have their allocation  
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.

51 24. The Governor is empowered to direct the State Treasurer to transfer from any State  
department to any other State department such sums as may be necessary for the cost of any

1 emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses  
2 for State owned structures to comply with Federal Insurance Administration requirements.

3  
4 25. Upon request of any department receiving non-State funds, the Director of the Division of  
5 Budget and Accounting is empowered to transfer such funds from that department to other  
6 departments as may be charged with the responsibility for the expenditure thereof.

7  
8 26. The Director of the Division of Budget and Accounting is empowered to transfer or credit  
9 appropriations to any State agency for services provided, or to be provided, by that agency to any  
10 other agency or department; provided further, however, that funds have been appropriated or  
11 allocated to such agency or department for the purpose of purchasing these services.

12  
13 27. Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief  
14 Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized  
15 to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund,  
16 providing unreserved, undesignated fund balances are available from the General Fund, as  
17 determined by the Director of the Division of Budget and Accounting.

18  
19 28. Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund  
20 exceed available revenues, the Director of the Division of Budget and Accounting is authorized to  
21 transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund,  
22 providing unreserved, undesignated fund balances are available from the General Fund, as  
23 determined by the Director of the Division of Budget and Accounting.

24  
25 29. No funds shall be expended by any State department in the Executive Branch in connection  
26 with a contract for the production of films, videotapes, video conferences, video-assisted training  
27 or multi-media projects that include video images unless the New Jersey Public Broadcasting  
28 Authority (PBA) has the opportunity to match any successful bid as part of any formal or informal  
29 contract award process. This is not a requirement to award a contract to PBA since the decision to  
30 award a contract may also be based on non-cost considerations.

31  
32 30. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for  
33 services for the various State departments and agencies may be expended for the purchase of  
34 contract services from the New Jersey Marine Sciences Consortium as if it were a State government  
35 agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

36  
37 31. Out of the appropriations herein, the Director of the Division of Budget and Accounting is  
38 empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or  
39 services rendered in prior fiscal years, upon the written recommendation of any department head,  
40 or the department head's designated representative. The Director of the Division of Budget and  
41 Accounting shall reject any recommendations for payment which the director deems improper.

42  
43 32. Whenever any county, municipality, school district or a political subdivision thereof  
44 withholds funds from a State agency, or causes a State agency to make payment on behalf of a  
45 county, municipality, school district or a political subdivision thereof, then the Director of the  
46 Division of Budget and Accounting may withhold State aid payments and transfer the same as  
47 payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

48  
49 33. The Director of the Division of Budget and Accounting is empowered to establish revolving  
50 and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to  
51 the Legislative Budget and Finance Officer, upon the effective date thereof.



1           34. The Director of the Division of Budget and Accounting may, upon application therefor, allot  
3 from appropriations made to any official, department, commission or board, a sum to establish a  
petty cash fund for the payment of expenses under rules and regulations established by the director.  
5 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  
7 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.

9  
11           35. From appropriations to the various departments of State government, the Director of the  
Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation  
due and owing in any other department or agency.

13  
15           36. Notwithstanding the provision of any other law, the State Treasurer may transfer from any  
fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient  
17 sums to enable payments from any appropriation made herein for any obligations due and owing.  
Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in  
19 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.  
21 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.

23           37. Any qualifying State aid appropriation, or part thereof, made from the General Fund may be  
transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed  
25 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  
27 fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to  
support the expenditure.

29  
31           38. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the  
Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out  
33 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  
35 notified of the amount and description of any such claim at the time such payment is made. Any  
claimant who has presented a claim not exceeding \$4,000, which has been denied or not  
37 recommended by the head of such department, shall be precluded from presenting said claim to the  
Legislature for consideration.

39           39. Unless otherwise provided, federal grant and project receipts representing reimbursement for  
agency and central support services, indirect and administrative costs, as determined by the Director  
41 of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury  
for credit to the General Fund; provided however, that a portion of the indirect and administrative  
43 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  
45 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  
47 purpose for which such funds will be used, within 10 working days of any such transaction. Such  
receipts shall be forwarded to the Director of the Division of Budget and Accounting upon  
49 completion of the project or at the end of the fiscal year, whichever occurs earlier.

51           40. Notwithstanding any other law to the contrary, each local school district that participates in

1 the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue  
2 realized for current year claims. The percentage share shall be 15% of the first \$28,000,000 of  
3 federal reimbursements realized for claims submitted to the State by June 30. After federal  
4 reimbursements are realized in excess of \$28,000,000, local school districts shall receive 50% of  
5 their pro rata share of federal revenues realized in excess of \$28,000,000.

7 41. Notwithstanding any other law to the contrary, each local school district that participates in  
8 the Early Periodic Screening, Diagnosis and Treatment (EPSDT) initiative shall receive a percentage  
9 of the federal revenue realized for current year claims. The percentage share shall be 15% of federal  
10 reimbursements for claims submitted to the State by June 30.

11 42. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of  
12 reimbursement for mileage allowed for employees traveling by personal automobile on official  
13 business shall be \$.31 per mile.

15 43. State agencies shall prepare and submit a copy of their agency or departmental budget  
16 requests for Fiscal Year 2006 by October 1, 2004 to the Director of the Division of Budget and  
17 Accounting and a copy of their spending plans involving all State, federal and other non-State funds  
18 to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance  
19 Officer by November 1, 2004, and updated spending plans on February 1, and May 1, 2005. The  
20 spending plans shall account for any changes in departmental spending which differ from this  
21 appropriations act and all supplements to this act. The spending plans shall be submitted on forms  
22 specified by the Director of the Division of Budget and Accounting.

25 44. The Director of the Division of Budget and Accounting shall provide the Legislative Budget  
26 and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying  
27 project proposals or grant applications, which require a State match and that may commit or require  
28 State support after the grant's expiration.

29 45. In order to provide effective cash flow management for revenues and expenditures of the  
30 General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 2005 annual  
31 appropriations act, there are appropriated from the General Fund such sums as may be required to  
32 pay the principal of and interest on tax and revenue anticipation notes including notes in the form  
33 of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs  
34 or obligations relating to the issuance thereof or contracts related thereto, according to the terms set  
35 forth herein. Provided further that, to the extent that short-term notes are issued for cash flow  
36 management purposes in connection with the Property Tax Relief Fund, there are appropriated from  
37 the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term  
38 notes.

41 46. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute  
42 a general obligation of the State or a debt or a liability within the meaning of the State Constitution,  
43 and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such  
44 short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts  
45 and at such times as the State Treasurer shall deem necessary for the above stated purposes and for  
46 the payment of related costs, and on such terms and conditions, sold in such manner and at such  
47 prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and  
48 entitled to such security, and using such paying agents as shall be determined by the State Treasurer.  
49 The State Treasurer is authorized to enter into such contracts and to take such other actions, all as  
50 determined by the State Treasurer to be appropriate to carry out the above cash flow management  
51 purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into

1 such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall  
3 report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee  
and the Chairman of the Assembly Appropriations Committee.

5 47. The Tobacco Settlement Fund, created and established in the Department of the Treasury as  
a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and  
7 continued. The unexpended balances in the Tobacco Settlement Fund as of June 30, 2004 are  
appropriated. The Tobacco Settlement Fund shall be the repository for payments made by the  
9 tobacco manufacturers pursuant to the settlement agreement entered into by the tobacco  
manufacturers and the State on November 23, 1998 that resolved the State's pending claims against  
11 the tobacco industry and all other moneys, including interest earnings on balances in the fund,  
credited or transferred thereto from any other fund or source pursuant to law. Balances in the  
13 Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select.  
Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue  
15 shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L.1990, c.44  
(C.52:9H-14 et seq.).  
17

19 48. Notwithstanding any other provision of law, funds derived from the sale or conveyance of  
any lands and buildings or proceeds from the sale of all fill material held by a department are  
appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities  
21 and construction of new facilities subject to the approval of the Director of the Division of Budget  
and Accounting.  
23

25 49. With respect to appropriations provided to various departments for services provided by the  
Office of Information Technology, any change by the Office of Information Technology to their rate  
structure that would affect the rates charged to the various State agencies for Office of Information  
27 Technology services shall first be approved by the Director of the Division of Budget and  
Accounting.  
29

31 50. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any other  
law to the contrary, interest earned in fiscal 2005 on balances in the Enterprise Zone Assistance  
Fund, shall be credited to the General Fund.  
33

35 51. Notwithstanding any other law to the contrary, funds may be transferred from the State  
Disability Benefits Fund to the General Fund during the fiscal year ending June 30, 2005, which  
transfer amount shall be based upon the actual receipt of revenue in the State Disability Benefits  
37 Fund as shall be determined by the State Treasurer in consultation with the Commissioner of Labor,  
subject to the approval of the Director of the Division of Budget and Accounting.  
39

41 52. There is appropriated \$600,000 from the Casino Simulcasting Fund for transfer to the  
Casino Revenue Fund.

43 53. In all cases in which language authorizes the appropriation of additional receipts not to  
exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe  
45 benefits and indirect costs, there are appropriated from receipts such additional amounts as are  
required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval  
47 of the Director of the Division of Budget and Accounting.

49 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  
51 financing agreement, subject to the approval of the Director of the Division of Budget and

1 Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred  
3 in connection with any proposed structured financing transaction, subject to the approval of the  
Director of the Division of Budget and Accounting.

5 55. Notwithstanding the provisions of any departmental language or statute, no receipts in excess  
7 of those anticipated or appropriated as provided in the Departmental Revenue Statements  
(BB-103's) in the fiscal 2005 budget submission are available for expenditure until a comprehensive  
9 expenditure plan is submitted to and approved by the Director of the Division of Budget and  
Accounting.

11 56. Such sums as may be necessary are appropriated or transferred from existing appropriations  
13 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.

15 57. There are appropriated such additional sums as may be required to pay the amount of any  
17 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  
19 of Budget and Accounting shall determine.

21 58. Receipts derived from the provision of copies and other materials related to compliance with  
23 P.L.2001, c.404, are appropriated for the purpose of offsetting agency and departmental expenses  
of complying with the public access law, subject to the approval of the Director of the Division of  
Budget and Accounting.

25 59. There is appropriated \$110,000,000 from the State Disability Benefits Fund for transfer to  
27 the General Fund as State revenue.

29 60. Notwithstanding any law to the contrary, there is appropriated from the Universal Service  
Fund \$72, 431,000 for transfer to the General Fund as State revenue.

31 61. Notwithstanding the provisions of section 32 of P.L.2002, c.40 (C.52:9H-38) to the contrary,  
33 revenues derived from the corporation business tax during fiscal year 2004 shall not be credited to  
the "Corporation Business Tax Excess Revenue Fund" but shall be available as undesignated funds  
35 in the General Fund except as are dedicated by Article VIII, Section II, paragraph 6 of the State  
Constitution.

37 62. Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the  
39 General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund,  
as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and  
41 Accounting may warrant the necessary payments; provided however, that the available unreserved,  
undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is  
43 sufficient to support the expenditure.

45 63. Providing that the contributions made during fiscal year 2005 by the University of Medicine  
and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry of New  
47 Jersey - Self Insurance Reserve Fund is equal to the amount established in a memorandum of  
agreement between the Department of the Treasury and the University, and if after such amount  
49 having been contributed, the receipts deposited within the University of Medicine and Dentistry of  
New Jersey's Self Insurance Reserve Fund are insufficient to pay claims expenditures, there is  
51 appropriated from the General Fund to the Self Insurance Reserve Fund such sums as may be  
necessary to pay the remaining claims, subject to the approval of the Director of the Division of

1 Budget and Accounting.

3 64. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and  
5 other obligations by the various independent authorities, payment of which is to be made by the  
7 State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease  
9 with a State department, there is hereby appropriated such additional sums as the Director of the  
11 Division of Budget and Accounting shall determine are required to pay all amounts due from the  
13 State pursuant to such contracts or leases, as applicable.

15 65. All proceeds derived from the sale of real property shall be deposited in the General Fund,  
17 and notwithstanding any other law to the contrary there are appropriated from the proceeds of the  
19 sale of real property such sums as may be determined by the State Treasurer to the department which  
21 formerly owned or operated the asset for the purpose of capital improvements, purchase of  
23 equipment, or other program expenses, subject to the approval of the Director of the Division of  
25 Budget and Accounting.

27 66. Notwithstanding any other provisions of this act or the provisions of any other law to the  
29 contrary, an amount not to exceed \$3,000,000 as shall be determined by the Director of the Division  
31 of Budget and Accounting is transferred from the Lead Hazard Control Assistance Fund to the  
33 Catastrophic Illness in Children Relief Fund to reimburse the Catastrophic Illness in Children Relief  
35 Fund for the appropriations made from the fund in the "Lead Hazard Control Assistance Act,  
P.L.2003, c.311.

67. Monies appropriated pursuant to this act to counties, municipalities or school districts as  
State grants or State Aid may, in addition to the uses specifically provided under this act, be used  
for purposes of implementing best practices adopted by the New Jersey Domestic Security  
Preparedness Task Force.

68. Amounts appropriated throughout the departments for Statewide Livable Communities,  
Social Services Emergency Grants, Statewide Local Domestic Preparedness Equipment Grant  
Program, and Local Library Grants may be transferred among those accounts subject to the approval  
of the Director 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.

69. For nonprofit community care providers that provide at least 50% of the cost of employees'  
health benefits, 50% of the Cost of Living Increase shall be dedicated to salaries of employees who  
work for the nonprofit. The remaining 50% shall be available for the nonprofit to use as it  
determines. For nonprofit community care providers that provide less than 50% of the cost of  
employees' health benefits, 70% of the Cost of Living Increase shall be dedicated to salaries of  
employees who work for the nonprofit. The remaining 30% shall be available for the nonprofit to  
use as it determines. <sup>1</sup>[Under no circumstances shall any of these moneys be used to increase the  
salary of an employee who earns an annual salary in excess of \$75,000.]<sup>1</sup> Departments with  
appropriations for cost of living increases for nonprofit community care providers may transfer  
funds available from other appropriations made to those departments, subject to the approval of the  
Director of the Division of Budget and Accounting, to provide an additional 1/2% cost of living  
increase to those providers which shall also be subject to other provisions of this section.

70. 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.

