

1 ASSEMBLY, No. 3

3 STATE OF NEW JERSEY

5 INTRODUCED JUNE 24, 2020

7 By Assemblywoman PINTOR MARIN, Assemblyman BURZICHELLI,
9 Senators SARLO and CUNNINGHAM

11 AN ACT TO AMEND AND SUPPLEMENT "An Act making appropriations for the support of the
13 State Government and the several public purposes for the fiscal year ending June 30,
15 2020 and regulating the disbursement thereof," approved June 30, 2019 (P.L.2019,
c.150).

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

19 1. The first language provision in section 1 of P.L.2019, c.150, the annual
appropriations act for Fiscal Year 2020, is amended to read as follows:

21 The appropriations herein or so much thereof as may be necessary are hereby
23 appropriated out of the General Fund, or such other sources of funds specifically indicated or
25 as may be applicable, for the respective public officers and spending agencies and for the several
27 purposes herein specified for the fiscal year ending on **June** September 30, 2020. Unless
29 otherwise provided, the appropriations herein made shall be available during said fiscal year and
31 for a period of one month thereafter for expenditures applicable to said fiscal year. Unless
33 otherwise provided, at the expiration of said one-month period, all unexpended balances shall
35 lapse into the State Treasury or to the credit of trust, dedicated or non-State funds as applicable,
37 except those balances held by encumbrances on file as of **June** September 30, 2020 with the
Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of
39 **June** September 30, 2020 as determined by the Director of the Division of Budget and
Accounting. The Director of the Division of Budget and Accounting shall provide the
41 Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as
43 of **July** October 31, 2020 together with an explanation of their status. Nothing contained in
45 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
47 previous year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2019
are available for payments applicable to fiscal year 2019 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, 2019 together with an explanation of their status. On or before
December 1, 2019, the State 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, 2019, depicting the
financial condition of the State and the results of operation for the fiscal year ending June 30,
2019.

49 2. Notwithstanding the provisions of any law or regulation to the contrary, amounts
placed into reserve as of June 30, 2020, by the Director of the Division of Budget and
Accounting pursuant to P.L.1944, c.112 (C.52:27B-26), as set forth in a list transmitted to the
51 Joint Budget Oversight Committee (JBOC), are hereby deappropriated and shall be added to
53 undesignated fund balance and, except for the appropriations contained in this act and
supplemental spending authority conferred in P.L.2019, c.150 not otherwise modified in this act,
55 shall not be re-appropriated for any other purpose, subject to disapproval of the list by JBOC.
If JBOC does not disapprove of the list within five days of notification, the actions of the

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

Matter underlined thus is new matter.

1 Director shall be deemed approved.

3
5 3. In addition to the amounts appropriated under P.L.2019, c.150, there is appropriated
out of the General Fund, for the months of July 2019 through June 2020, the following sums for
the purposes specified:

7
9 **14 DEPARTMENT OF BANKING AND INSURANCE**

11 *50 Economic Planning, Development, and Security*

11 *52 Economic Regulation*

13 **DIRECT STATE SERVICES**

13	02-3120	Actuarial Services	\$77,000,000
		Total Direct State Services Appropriation, Economic Regulation	<u>\$77,000,000</u>

15 ***Direct State Services:***

17 Special Purpose:

17		New Jersey Reinsurance Program	(\$77,000,000)
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21 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

23 *40 Community Development and Environmental Management*

23 *43 Science and Technical Programs*

25 **DIRECT STATE SERVICES**

25	29-4850	Environmental Management and Preservation - CBT Dedication	\$3,954,000
27		Total Direct State Services Appropriation, Science and Technical Programs	<u>\$3,954,000</u>

29 ***Direct State Services:***

29 Special Purpose:

29	29	Water Resources Monitoring and Planning - Constitutional Dedication	(\$3,954,000)
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31
33 ***44 Site Remediation and Waste Management***

35 **CAPITAL CONSTRUCTION**

37	29-4815	Environmental Management and Preservation - CBT Dedication	\$15,984,000
		Total Capital Construction Appropriation, Site Remediation and Waste Management	<u>\$15,984,000</u>

39 ***Capital Construction:***

39	29	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	(\$6,625,000)
41	29	Hazardous Substance Discharge Remediation - Constitutional Dedication	(3,954,000)
43	29	Private Underground Storage Tank Remediation – Constitutional Dedication..	(5,405,000)

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice
12 Law Enforcement

STATE AID

09-1020	Criminal Justice	\$2,000,000
	Total State Aid Appropriation, Law Enforcement	<u>\$2,000,000</u>

State Aid:

09	Safe and Secure Neighborhoods Program	(\$2,000,000)
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94 INTERDEPARTMENTAL ACCOUNTS
77 Government Direction, Management, and Control
74 General Government Services
9410 Employee Benefits

DIRECT STATE SERVICES

03-9410	Employee Benefits	\$14,819,000
	Total Direct State Services Appropriation, Employee Benefits	<u>\$14,819,000</u>

Direct State Services:

Special Purpose:

03	Public Employees' Retirement System	(\$13,691,000)
03	Police and Firemen's Retirement System .	(1,068,000)
03	Teachers' Pension and Annuity Fund ...	(60,000)

GRANTS-IN-AID

03-9410	Employee Benefits	\$249,000
	Total Grants-in-Aid Appropriation, Employee Benefits	<u>\$249,000</u>

Grants-in-Aid:

03	Public Employees' Retirement System	(\$236,000)
03	Teachers' Pension and Annuity Fund ...	(13,000)

Total Appropriation, June 2020 Supplemental \$114,006,000

4. In addition to the amounts appropriated under P.L.2019, c.150, there is appropriated out of the General Fund, or such other sources of funds specifically indicated or as may be applicable, for the months of July 2020 through September 2020, the following sums for the purposes specified:

01 LEGISLATURE

70 Government Direction, Management, and Control
71 Legislative Activities
0001 Senate

DIRECT STATE SERVICES

01-0001	Senate	\$4,167,000
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1 Total Direct State Services Appropriation, Senate \$4,167,000

Direct State Services:

3 Personal Services:
 5 Senators (40) (\$495,000)
 5 Salaries and Wages (2,073,000)
 7 Members' Staff Services (1,428,000)
 7 Materials and Supplies (32,000)
 9 Services Other Than Personal (116,000)
 9 Maintenance and Fixed Charges (17,000)
 11 Additions, Improvements and Equipment . (6,000)

13
15 **0002 General Assembly**

17 **DIRECT STATE SERVICES**

17 02-0002 General Assembly \$5,796,000
 19 Total Direct State Services Appropriation, General
 19 Assembly..... \$5,796,000

Direct State Services:

21 Personal Services:
 21 Assemblypersons (80) (\$984,000)
 23 Salaries and Wages (2,168,000)
 23 Members' and Staff Services (2,458,000)
 25 Materials and Supplies (26,000)
 25 Services Other Than Personal (137,000)
 27 Maintenance and Fixed Charges (22,000)
 29 Additions, Improvements and Equipment . (1,000)

31
33 **0003 Office of Legislative Services**

35 **DIRECT STATE SERVICES**

35 03-0003 Legislative Support Services \$10,972,000
 Total Direct State Services Appropriation, Office of
 Legislative Services \$10,972,000

Direct State Services:

37 Personal Services:
 39 Salaries and Wages (\$6,347,000)
 41 Materials and Supplies (383,000)
 41 Services Other Than Personal (600,000)
 43 Maintenance and Fixed Charges (755,000)
 Special Purpose:
 Continuation and Expansion of Data
 Processing Systems (1,726,000)
 45 Additions, Improvements and Equipment . (1,161,000)

47
49 **77 Legislative Commissions and Committees**

DIRECT STATE SERVICES

09-0014	Joint Committee on Public Schools	\$84,000
09-0018	State Commission of Investigation	1,170,000
09-0053	New Jersey Law Revision Commission	80,000
09-0058	State Capitol Joint Management Commission	2,585,000
	Total Direct State Services Appropriation, Legislative Commissions and Committees	<u>\$3,919,000</u>

Direct State Services:

Intergovernmental Relations Commission:

09	Expenses of Commission	(\$3,919,000)
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Legislature, Total State Appropriation	<u><u>\$24,854,000</u></u>
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Summary of Legislature Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$24,854,000
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Appropriations by Fund:

General Fund	\$24,854,000
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06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300	Executive Management	\$1,682,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$1,682,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,556,000)
Materials and Supplies	(31,000)
Services Other Than Personal	(85,000)
Maintenance and Fixed Charges.....	(10,000)

Office of the Chief Executive, Total State Appropriation	<u><u>\$1,682,000</u></u>
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Summary of Office of the Chief Executive Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$1,682,000
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Appropriations by Fund:

1	General Fund	\$1,682,000
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10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

DIRECT STATE SERVICES

11	01-3310	Animal Disease Control	\$389,000
	02-3320	Plant Pest and Disease Control	495,000
13	03-3330	Agricultural and Natural Resources	132,000
	06-3360	Marketing and Development Services	170,000
15	08-3380	Farmland Preservation	19,000
	99-3370	Administration and Support Services	355,000

17	Total Direct State Services Appropriation, Agricultural Resources, Planning, and Regulation		<u>\$1,560,000</u>
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Direct State Services:

Personal Services:

19	Salaries and Wages	(\$1,331,000)
21	Materials and Supplies	(23,000)
	Services Other Than Personal	(68,000)
23	Maintenance and Fixed Charges	(38,000)

Special Purpose:

25	02	New Jersey Hemp Farming Fund	(69,000)
	06	Promotion/Market Development	(12,000)
27	08	Agricultural Right to Farm Program	(19,000)

STATE AID

33	05-3350	Food and Nutrition Services	\$1,403,000
		<i>(From Property Tax Relief Fund</i>	<i>\$1,403,000)</i>
35	08-3380	Farmland Preservation	1,000
		<i>(From Property Tax Relief Fund</i>	<i>1,000)</i>
37	Total State Aid Appropriation, Agricultural Resources, Planning, and Regulation		<u>\$1,404,000</u>
		<i>(From Property Tax Relief Fund</i>	<i>\$1,404,000)</i>

State Aid:

39	05	School Lunch Aid - State Aid Grants (PTRF)	(\$1,403,000)
41	08	Payments in Lieu of Taxes (PTRF)	(1,000)

44	Department of Agriculture, Total State Appropriation		<u><u>\$2,964,000</u></u>
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Summary of Department of Agriculture Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,560,000
State Aid	1,404,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,560,000
Property Tax Relief Fund	\$1,404,000

14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development, and Security

52 Economic Regulation

DIRECT STATE SERVICES

01-3110	Consumer Protection Services and Solvency Regulation	\$5,359,000
02-3120	Actuarial Services	1,338,000
03-3130	Regulation of the Real Estate Industry	921,000
04-3110	Public Affairs, Legislative and Regulatory Services	581,000
06-3110	Bureau of Fraud Deterrence	2,501,000
07-3170	Supervision and Examination of Financial Institutions	1,040,000
99-3150	Administration and Support Services	1,044,000
	Total Direct State Services Appropriation, Economic Regulation	\$12,784,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$10,682,000)
Materials and Supplies	(96,000)
Services Other Than Personal	(1,766,000)
Maintenance and Fixed Charges	(123,000)

Special Purpose:

01 Rate Counsel - Insurance	(37,000)
02 Actuarial Services	(80,000)

Department of Banking and Insurance, Total State Appropriation \$12,784,000

Summary of Department of Banking and Insurance Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$12,784,000
<i>Appropriations by Fund:</i>	
General Fund	\$12,784,000

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

01-1610	Child Protection and Permanency	\$65,766,000
02-1620	Children’s System of Care	480,000
03-1630	Family and Community Partnerships	472,000
04-1600	Education Services	3,735,000
05-1600	Child Welfare Training Academy Services and Operations	1,546,000
99-1600	Administration and Support Services	7,103,000
	Total Direct State Services Appropriations, Social Services Programs	<u>\$79,102,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$62,472,000)
Materials and Supplies	(396,000)
Services Other Than Personal	(1,997,000)
Maintenance and Fixed Charges	(6,294,000)

Special Purpose:

01 Keeping Families Together	(5,168,000)
01 Peer Recovery Support Services	(1,150,000)
05 NJ Partnership for Public Child Welfare	(875,000)
Additions, Improvements and Equipment .	(750,000)

GRANTS-IN-AID

01-1610	Child Protection and Permanency	\$100,056,000
02-1620	Children’s System of Care	89,887,000
03-1630	Family and Community Partnerships	17,546,000
	Total Grants-in-Aid Appropriation, Social Services Programs	<u>\$207,489,000</u>

Grants-in-Aid:

01 Substance Use Disorder Services	(\$3,910,000)
01 Independent Living and Shelter Care	(3,664,000)
01 Out-of-Home Placements	(2,993,000)
01 Family Support Services	(23,018,000)
01 Child Abuse Prevention	(3,081,000)
01 Foster Care	(12,628,000)
01 Subsidized Adoption	(29,167,000)
01 Foster Care and Permanency Initiative	(1,957,000)
01 New Jersey Homeless Youth Act	(363,000)
01 Purchase of Social Services	(19,275,000)
02 Care Management Organizations	(14,098,000)
02 Out-of-Home Treatment Services	(31,865,000)
02 Family Support Services	(7,004,000)
02 Mobile Response	(7,628,000)
02 Intensive In-Home Behavioral Assistance .	(19,825,000)
02 Youth Incentive Program	(1,511,000)

2	02	Outpatient	(2,899,000)
2	02	Contracted Systems Administrator	(2,380,000)
4	02	State Children's Health Insurance Program - Care Management Organizations	(558,000)
4	02	State Children's Health Insurance Program - Out-of-Home Treatment Services	(1,115,000)
6	02	State Children's Health Insurance Program - Mobile Response	(279,000)
6	02	State Children's Health Insurance Program - In-Home Behavioral Assistance	(725,000)
8	03	Early Childhood Services	(1,564,000)
8	03	School Linked Services Program	(4,969,000)
10	03	Family Support Services	(5,739,000)
10	03	Women's Services	(4,386,000)
12	03	Sexual Violence Prevention and Intervention Services	(888,000)
14			
16		Department of Children and Families, Total State Appropriation	<u><u>\$286,591,000</u></u>

Summary of Department of Children and Families Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$79,102,000
Grants-in-Aid	207,489,000
<i>Appropriations by Fund:</i>	
General Fund	\$286,591,000

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

DIRECT STATE SERVICES

36	01-8010	Housing Code Enforcement	\$2,329,000
	02-8020	Housing Services	811,000
38	06-8015	Uniform Construction Code	3,682,000
	13-8027	Codes and Standards	124,000
40	18-8017	Uniform Fire Code	2,061,000
		Total Direct State Services Appropriation, Community Development Management	<u><u>\$9,007,000</u></u>
42		Direct State Services:	
		Personal Services:	
44		Salaries and Wages	(\$7,925,000)
		Materials and Supplies	(23,000)

		Services Other Than Personal	(140,000)	
2		Maintenance and Fixed Charges	(28,000)	
		Special Purpose:		
4	02	Affordable Housing	(452,000)	
	02	Local Planning Services	(345,000)	
6	18	Local Fire Fighters' Training	(94,000)	
8				
		<u>GRANTS-IN-AID</u>		
10	01-8010	Housing Code Enforcement		\$230,000
	18-8017	Uniform Fire Code		37,000
12		Total Grants-in-Aid Appropriation, Community Development Management		\$267,000
		<i>Grants-in-Aid:</i>		
14	01	Cooperative Housing Inspection	(\$230,000)	
	18	Uniform Fire Code – Continuing Education	(37,000)	
16				
18		<i>50 Economic Planning, Development, and Security</i>		
20		<i>55 Social Services Programs</i>		
22		<u>DIRECT STATE SERVICES</u>		
	05-8050	Community Resources		\$25,000
24		Total Direct State Services Appropriation, Social Services Programs		\$25,000
		<i>Direct State Services:</i>		
26		Personal Services:		
		Salaries and Wages	(\$19,000)	
28		Services Other Than Personal	(6,000)	
30				
32		<i>70 Government Direction, Management, and Control</i>		
34		<i>75 State Subsidies and Financial Aid</i>		
		<u>DIRECT STATE SERVICES</u>		
36	04-8030	Local Government Services		\$999,000
		Total Direct State Services Appropriation, State Subsidies and Financial Aid		\$999,000
38		<i>Direct State Services:</i>		
		Personal Services:		
40		Local Finance Board Members	(\$21,000)	
		Salaries and Wages	(861,000)	
42		Materials and Supplies	(9,000)	
		Services Other Than Personal	(54,000)	
44		Maintenance and Fixed Charges	(4,000)	
		Special Purpose:		

04 Local Assistance Bureau (50,000)

2

4

STATE AID

04-8030 Local Government Services \$298,573,000

(From Property Tax Relief Fund 298,573,000)

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Total State Aid Appropriation, State Subsidies and
Financial Aid \$298,573,000

(From Property Tax Relief Fund 298,573,000)

10

State Aid:

04 Consolidated Municipal Property Tax
Relief Aid (PTRF) (298,573,000)

12

14

16

76 Management and Administration

18

DIRECT STATE SERVICES

99-8070 Administration and Support Services \$317,000

Total Direct State Services Appropriation, Management
and Administration \$317,000

22

Direct State Services:

Personal Services:

Salaries and Wages (\$176,000)

Materials and Supplies (2,000)

Services Other Than Personal (14,000)

Maintenance and Fixed Charges (4,000)

Special Purpose:

99 Government Records Council (121,000)

30

Department of Community Affairs, Total State Appropriation \$309,188,000

34

***Summary of Department of Community Affairs Appropriations
(For Display Purposes Only)***

Appropriations by Category:

Direct State Services \$10,348,000

Grants-in-Aid 267,000

State Aid 298,573,000

Appropriations by Fund:

General Fund \$10,615,000

Property Tax Relief Fund 298,573,000

44

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

07-7040	Institutional Control and Supervision	\$120,142,000
08-7040	Institutional Care and Treatment	61,226,000
99-7040	Administration and Support Services	17,130,000
	Subtotal Direct State Services Appropriation, Detention and Rehabilitation	<u>\$198,498,000</u>

Less:

Institutional Restructuring Savings	\$5,625,000	
Total Deductions		<u>\$5,625,000</u>
Total Direct State Services Appropriation, Detention and Rehabilitation		<u>\$192,873,000</u>

Direct State Services:

Personal Services:		
Salaries and Wages	(\$131,826,000)	
Food In Lieu of Cash	(843,000)	
Materials and Supplies	(15,146,000)	
Services Other Than Personal	(37,325,000)	
Maintenance and Fixed Charges	(3,640,000)	
Special Purpose:		
07 Civilly Committed Sexual Offender Program	(8,413,000)	
08 Mid-State Licensed Drug Treatment Program	(1,000,000)	
08 Edna Mahan Visitation Program	(32,000)	
Additions, Improvements and Equipment	(273,000)	

Less:

Institutional Restructuring Savings ..	5,625,000	
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7025 System-Wide Program Support

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$8,351,000
13-7025	Institutional Program Support	16,732,000
	Total Direct State Services Appropriation, System-Wide Program Support	<u>\$25,083,000</u>

Direct State Services:

Personal Services:		
Salaries and Wages	(\$11,380,000)	
Materials and Supplies	(367,000)	
Services Other Than Personal	(6,183,000)	

Special Purpose:

2	13	Integrated Information Systems	(3,974,000)
	13	Offender Re-entry Program	(311,000)
4	13	DOC/DOT Work Details	(9,000)
	13	Medication Assisted Treatment (MAT) Program	(638,000)
6	13	Narcan Equipment and Training for Staff	(122,000)
	13	Peer Specialist Entry Engagement Program	(100,000)
8	13	Navigators for Released Inmates	(250,000)
	13	Inhaled Narcan for Released Inmates ...	(89,000)
10	13	Hepatitis C Testing and Treatment for State Inmates	(1,125,000)
	13	Additions, Improvements and Equipment .	(535,000)

GRANTS-IN-AID

16	13-7025	Institutional Program Support	\$15,171,000
		Total Grants-in-Aid Appropriation, System-Wide Program Support	<u>\$15,171,000</u>

Grants-in-Aid:

18	13	Purchase of Service for Inmates Incarcerated In County Penal Facilities .	(\$355,000)
20	13	Purchase of Community Services	(14,816,000)

17 Parole

DIRECT STATE SERVICES

28	03-7010	Parole	\$11,874,000
30	05-7280	State Parole Board	3,125,000
	99-7280	Administration and Support Services	894,000
32		Total Direct State Services Appropriation, Parole	<u>\$15,893,000</u>

Direct State Services:

34		Personal Services:	
		Salaries and Wages	(\$9,564,000)
36		Materials and Supplies	(116,000)
		Services Other Than Personal	(511,000)
38		Maintenance and Fixed Charges	(268,000)
		Special Purpose:	
40	03	Parolee Electronic Monitoring Program ..	(1,057,000)
	03	Supervision, Surveillance, and Gang Suppression Program	(409,000)
42	03	Sex Offender Management Unit	(3,328,000)
	03	Satellite-based Monitoring of Sex Offenders	(613,000)
44	03	Narcan Administration and Training	(10,000)

Additions, Improvements and Equipment . (17,000)

2

GRANTS-IN-AID

4

03-7010 Parole \$7,620,000

Total Grants-in-Aid Appropriation, Parole \$7,620,000

6

Grants-in-Aid:

03 Re-Entry Substance Abuse Program (\$2,386,000)

8

03 Mutual Agreement Program (MAP) (1,111,000)

03 Community Resource Center Program
(CRC) (2,560,000)

10

03 Stages to Enhance Parolee Success
Program (STEPS) (1,563,000)

12

14

19 Central Planning, Direction and Management

16

DIRECT STATE SERVICES

18

99-7000 Administration and Support Services \$4,355,000

Total Direct State Services Appropriation, Central
Planning, Direction and Management \$4,355,000

20

Direct State Services:

Personal Services:

22

Salaries and Wages (\$3,546,000)

Materials and Supplies (139,000)

24

Services Other Than Personal (128,000)

Maintenance and Fixed Charges (188,000)

26

Additions, Improvements and Equipment . (354,000)

28

Department of Corrections, Total State Appropriation \$260,995,000

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

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Appropriations by Category:

Direct State Services \$238,204,000

42

Grants-in-Aid 22,791,000

44

Appropriations by Fund:

General Fund \$260,995,000

46

48

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

DIRECT STATE SERVICES

36-5120	Student Transportation	\$71,000
38-5120	Facilities Planning and School Building Aid	281,000
42-5120	School Finance	874,000
	Total Direct State Services Appropriation, Direct Educational Services and Assistance	<u>\$1,226,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,155,000)
Materials and Supplies	(6,000)
Services Other Than Personal	(65,000)

STATE AID

01-5120	General Formula Aid	\$1,294,612,000
	(From General Fund	\$412,000)
	(From Property Tax Relief Fund	1,294,200,000)
02-5120	Nonpublic School Aid	18,243,000
03-5120	Miscellaneous Grants-In-Aid	18,000,000
	(From Property Tax Relief Fund	18,000,000)
07-5120	Special Education	140,336,000
	(From Property Tax Relief Fund	140,336,000)
36-5120	Student Transportation	61,447,000
	(From Property Tax Relief Fund	61,447,000)
38-5120	Facilities Planning and School Building Aid	171,410,000
	(From Property Tax Relief Fund	171,410,000)
	Total State Aid Appropriation, Direct Educational Services and Assistance	<u>\$1,704,048,000</u>
	(From General Fund	\$18,655,000)
	(From Property Tax Relief Fund	1,685,393,000)

Less:

Assessment of EDA Debt Service	\$5,306,000
Growth Savings – Payment Changes	41,927,000
Total Deductions	<u>\$47,233,000</u>

Total State Aid Appropriation, Direct Educational Services and Assistance	<u>\$1,656,815,000</u>
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(From General Fund	\$18,655,000)
(From Property Tax Relief Fund	1,638,160,000)

State Aid:

01	Equalization Aid	(\$412,000)
01	Equalization Aid (PTRF)	(1,052,644,000)
01	Vocational Expansion Stabilization Aid (PTRF)	(506,000)
01	Educational Adequacy Aid (PTRF)	(12,217,000)
01	Security Aid (PTRF)	(42,547,000)

	01	Adjustment Aid (PTRF)	(58,855,000)
2	01	Preschool Education Aid (PTRF)	(122,048,000)
	01	School Choice (PTRF)	(5,383,000)
4	02	Nonpublic Textbook Aid	(8,243,000)
	02	Nonpublic Handicapped Aid	(3,000,000)
6	02	Nonpublic Auxiliary Services Aid	(3,883,000)
	02	Nonpublic Auxiliary/Handicapped Transportation Aid	(617,000)
8	02	Nonpublic Nursing Services Aid	(2,500,000)
	03	Charter School Aid (PTRF)	(12,500,000)
10	03	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	(200,000)
	03	Payments for Institutionalized Children – Unknown District of Residence (PTRF)	(5,300,000)
12	07	Special Education Categorical Aid (PTRF)	(140,336,000)
	36	Transportation Aid (PTRF)	(61,347,000)
14	36	Family Crisis Transportation Aid (PTRF)	(100,000)
	38	School Building Aid (PTRF)	(21,331,000)
16	38	School Construction Debt Service Aid (PTRF)	(47,472,000)
	38	School Construction & Renovation Fund (PTRF)	(102,607,000)
18	Less:		
		Deductions	47,233,000

32 Operation and Support of Educational Institutions

DIRECT STATE SERVICES

12-5011	Marie H. Katzenbach School for the Deaf	\$1,464,000
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions	\$1,464,000

Direct State Services:

Personal Services:

32	Salaries and Wages	(\$1,100,000)
	Materials and Supplies	(166,000)
34	Services Other Than Personal	(55,000)
	Maintenance and Fixed Charges	(100,000)
36	Special Purpose:	
12	Transportation Expenses for Students ...	(10,000)
38	Additions, Improvements and Equipment..	(33,000)

33 Supplemental Education and Training Programs

DIRECT STATE SERVICES

2	20-5062	Career Readiness and Technical Education	\$238,000
		Total Direct State Services Appropriation, Supplemental Education and Training Programs	\$238,000

4 ***Direct State Services:***

	Personal Services:		
6	Salaries and Wages	(\$223,000)	
	Materials and Supplies	(7,000)	
8	Services Other Than Personal	(8,000)	

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STATE AID

12	20-5062	Career Readiness and Technical Education	\$1,215,000
		Total State Aid Appropriation, Supplemental Education and Training Programs	\$1,215,000

14 ***State Aid:***

	20	Vocational Education	(\$1,215,000)
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34 Educational Support Services

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DIRECT STATE SERVICES

24	30-5063	Standards, Assessments and Curriculum	\$8,518,000
26	31-5060	Grants Management	172,000
	32-5061	Professional Learning Recruitment and Preparation	1,258,000
28	33-5067	Field Services	2,187,000
	34-5068	Innovation	373,000
30	35-5069	Early Childhood Education	481,000
	37-5069	Comprehensive Support	303,000
	40-5064	Student Services	323,000
		Total Direct State Services Appropriation, Educational Support Services	\$13,615,000

32 ***Direct State Services:***

	Personal Services:		
34	Salaries and Wages	(\$4,906,000)	
	Materials and Supplies	(45,000)	
36	Services Other Than Personal	(469,000)	
	Maintenance and Fixed Charges	(2,000)	
38	Special Purpose:		
	30	Statewide Assessment Program	(8,069,000)
40	30	General Education Development	(51,000)
	40	New Jersey Commission on Holocaust Education	(36,000)
42	40	New Jersey Amistad Commission.....	(36,000)
		Additions, Improvements and Equipment	(1,000)

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STATE AID

2	39-5094	Teachers' Pension and Annuity Assistance	\$460,872,000
		<i>(From Property Tax Relief Fund</i>	<i>\$460,872,000)</i>
4		Total State Aid Appropriation, Educational Support Services	\$460,872,000
		<i>(From Property Tax Relief Fund</i>	<i>\$460,872,000)</i>

State Aid:

6	39	Teachers' Pension and Annuity Fund – Post Retirement Medical (PTRF)	(\$242,767,000)
8	39	Social Security Tax (PTRF)	(120,134,000)
	39	Teachers' Pension and Annuity Fund – Non-contributory Insurance (PTRF) .	(10,714,000)
10	39	Post Retirement Medical Other Than TPAF (PTRF).....	(58,304,000)
	39	Debt Service on Pension Obligation Bonds (PTRF)	(28,953,000)

35 Education Administration and Management

DIRECT STATE SERVICES

18	41-5092	Performance Management	\$127,000
	43-5092	Office of Fiscal Accountability and Compliance	643,000
20	99-5095	Administration and Support Services	4,100,000
		Total Direct State Services Appropriation, Education Administration and Management	\$4,870,000

Direct State Services:

Personal Services:			
24		Salaries and Wages	(\$4,188,000)
		Materials and Supplies	(33,000)
26		Services Other Than Personal	(499,000)
		Maintenance and Fixed Charges	(24,000)
28	Special Purpose:		
	43	Internal Auditing	(112,000)
30	99	State Board of Education Expenses	(14,000)

34		Department of Education, Total State Appropriation	\$2,140,315,000
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Summary of Department of Education Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$21,413,000
State Aid	2,118,902,000
<i>Appropriations by Fund:</i>	
General Fund	\$41,283,000
Property Tax Relief Fund	2,099,032,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

11-4870	Forest Resource Management	\$2,480,000
12-4875	Parks Management	9,597,000
13-4880	Hunters' and Anglers' License Fund	3,878,000
14-4885	Shellfish and Marine Fisheries Management	918,000
20-4880	Wildlife Management	98,000
21-4895	Natural Resources Engineering	337,000
24-4876	Palisades Interstate Park Commission	852,000
	Total Direct State Services Appropriation, Natural Resource Management	\$18,160,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$10,897,000)
Employee Benefits	(999,000)
Materials and Supplies	(1,159,000)
Services Other Than Personal	(938,000)
Maintenance and Fixed Charges	(518,000)

Special Purpose:

11	Fire Fighting Costs	(1,751,000)
12	Green Acres/Open Space Administration.....	(1,450,000)
20	Endangered Species Tax Check-Off Donations	(98,000)
21	Dam Safety	(337,000)
	Additions, Improvements and Equipment	(13,000)

GRANTS-IN-AID

12-4875	Parks Management	\$455,000
	Total Grants-in-Aid Appropriation, Natural Resource Management	\$455,000

Grants-in-Aid:

12	Public Facility Programming	(\$455,000)
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CAPITAL CONSTRUCTION

21-4895	Natural Resources Engineering	\$5,790,000
	Total Capital Construction Appropriation, Natural Resource Management	\$5,790,000

Capital Projects:

Natural Resources Engineering:

21	Shore Protection Fund Projects	(\$5,500,000)
21	HR-6 Flood Control	(290,000)

43 Science and Technical Programs

DIRECT STATE SERVICES

2	05-4810	Water Supply	\$2,315,000
	07-4850	Water Monitoring and Resource Management	2,546,000
4	15-4890	Land Use Regulation and Management	3,625,000
	18-4810	Science and Research	63,000
6	29-4850	Environmental Management and Preservation - CBT Dedication	2,633,000
	90-4801	Environmental Policy and Planning	862,000
8		Total Direct State Services Appropriation, Science and Technical Programs	<u>\$12,044,000</u>

Direct State Services:

10		Personal Services:	
		Salaries and Wages	(\$3,095,000)
12		Materials and Supplies	(118,000)
		Services Other Than Personal	(735,000)
14		Maintenance and Fixed Charges	(42,000)
		Special Purpose:	
16	05	Administrative Costs Water Supply Bond Act of 1981 - Management	(679,000)
	05	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	(490,000)
18	05	Water/Wastewater Operators Licenses ...	(17,000)
	05	Safe Drinking Water Fund	(667,000)
20	07	Water Resources Monitoring and Planning	(2,546,000)
	15	Tidelands Peak Demands	(956,000)
22	18	Hazardous Waste Research	(63,000)
	29	Water Resources Monitoring and Planning - Constitutional Dedication ..	(2,633,000)
24		Additions, Improvements and Equipment	(3,000)

44 Site Remediation and Waste Management

DIRECT STATE SERVICES

32	19-4815	Publicly-Funded Site Remediation and Response.....	\$2,416,000
	23-4910	Solid and Hazardous Waste Management	1,265,000
34	27-4815	Remediation Management.....	8,838,000
		Total Direct State Services Appropriation, Site Remediation and Waste Management	<u>\$12,519,000</u>

Direct State Services:

36		Personal Services:	
38		Salaries and Wages	(\$4,104,000)
		Materials and Supplies	(37,000)
40		Services Other Than Personal	(849,000)
		Maintenance and Fixed Charges	(109,000)
42		Special Purpose:	
	19	Cleanup Projects Administrative Costs ..	(2,416,000)
44	27	Hazardous Discharge Site Cleanup Fund – Responsible Party	(5,004,000)

CAPITAL CONSTRUCTION

2	29-4815	Environmental Management and Preservation - CBT Dedication	\$8,952,000
4		Total Capital Construction Appropriation, Site Remediation and Waste Management	<u>\$8,952,000</u>

Capital Projects:

Site Remediation:

6	29	Hazardous Substance Discharge Remediation - Constitutional Dedication	(\$2,633,000)
8	29	Private Underground Storage Tank Remediation - Constitutional Dedication	(2,633,000)
	29	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	(3,686,000)

45 Environmental Regulation

DIRECT STATE SERVICES

14	01-4820	Radiation Protection	\$3,082,000
16	02-4825	Air Pollution Control	4,162,000
	08-4891	Water Pollution Control	2,028,000
18	09-4860	Public Wastewater Facilities	687,000
		Total Direct State Services Appropriation, Environmental Regulation	<u>\$9,959,000</u>

Direct State Services:

Personal Services:

22		Salaries and Wages	(\$5,433,000)
		Materials and Supplies	(34,000)
24		Services Other Than Personal	(1,071,000)
		Maintenance and Fixed Charges	(44,000)

Special Purpose:

26	01	Nuclear Emergency Response	(1,784,000)
28	01	Quality Assurance - Lab Certification Programs	(354,000)
	02	Pollution Prevention	(265,000)
30	02	Toxic Catastrophe Prevention	(251,000)
	02	Worker and Community Right to Know Act	(198,000)
32	02	Oil Spill Prevention	(525,000)

46 Environmental Planning and Administration

DIRECT STATE SERVICES

40	26-4805	Regulatory and Governmental Affairs	\$483,000
	99-4800	Administration and Support Services	5,223,000
42		Total Direct State Services Appropriation, Environmental Planning and Administration	<u>\$5,706,000</u>

Direct State Services:

Personal Services:

44

	Salaries and Wages	(\$4,378,000)	
2	Materials and Supplies	(29,000)	
	Services Other Than Personal	(167,000)	
4	Maintenance and Fixed Charges	(40,000)	
	Special Purpose:		
6	99 New Jersey Environmental Management System	(1,092,000)	
8			
	<u>STATE AID</u>		
10	99-4800 Administration and Support Services		\$2,700,000
	(From General Fund	\$1,354,000)	
12	(From Property Tax Relief Fund	1,346,000)	
	Total State Aid Appropriation, Environmental Planning and Administration		<u>\$2,700,000</u>
14	(From General Fund	\$1,354,000)	
	(From Property Tax Relief Fund	1,346,000)	
16	State Aid:		
	99 Mosquito Control, Research, Administration and Operations (PTRF) ..	(\$1,346,000)	
18	99 Administration and Operations of the Highlands Council	(579,000)	
	99 Administration, Planning and Development Activities of the Pinelands Commission	(775,000)	

47 Compliance and Enforcement

	<u>DIRECT STATE SERVICES</u>		
26	02-4855 Air Pollution Control		\$1,137,000
	04-4835 Pesticide Control		679,000
28	08-4855 Water Pollution Control		1,593,000
	15-4855 Land Use Regulation and Management		740,000
30	23-4855 Solid and Hazardous Waste Management		1,363,000
	Total Direct State Services Appropriation, Compliance and Enforcement		<u>\$5,512,000</u>

Direct State Services:

	Personal Services:		
34	Salaries and Wages	(\$4,288,000)	
	Materials and Supplies	(50,000)	
36	Services Other Than Personal	(698,000)	
	Maintenance and Fixed Charges	(176,000)	
38	Special Purpose:		
40	15 Tidelands Peak Demands	(300,000)	

STATE AID

42	08-4855 Water Pollution Control		\$675,000
	(From Property Tax Relief Fund	\$675,000)	
44	Total State Aid Appropriation, Compliance and Enforcement		<u>\$675,000</u>
	(From Property Tax Relief Fund	\$675,000)	

State Aid:

46

08 County Environmental Health Act (PTRF) (\$675,000)

Department of Environmental Protection, Total State Appropriation ... \$82,472,000

Summary of Department of Environmental Protection Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$63,900,000
Grants-in-Aid	455,000
State Aid	3,375,000
Capital Construction	14,742,000

Appropriations by Fund:

General Fund	\$80,451,000
Property Tax Relief Fund	2,021,000

46 DEPARTMENT OF HEALTH

20 Physical and Mental Health
21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$330,000
02-4220	Family Health Services	391,000
03-4230	Public Health Protection Services	2,512,000
05-4285	Community Health Services	894,000
08-4280	Laboratory Services	1,375,000
12-4245	AIDS Services	334,000
	Total Direct State Services Appropriation, Health Services	<u><u>\$5,836,000</u></u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$3,226,000)
Materials and Supplies	(559,000)
Services Other Than Personal	(245,000)
Maintenance and Fixed Charges	(83,000)

Special Purpose:

02	WIC Farmers Market Program	(20,000)
02	Identification System for Children's Health and Disabilities	(150,000)
02	Governor's Council for Medical Research and Treatment of Autism	(67,000)
03	Cancer Registry	(63,000)
03	Cancer Investigation and Education	(59,000)
03	Emergency Medical Services for Children	(13,000)
03	Animal Welfare	(34,000)
03	Worker and Community Right to Know	(439,000)

05	Cancer Screening - Early Detection and Education Program	(788,000)
2	08 West Nile Virus - Laboratory	(90,000)
4		
	<u>GRANTS-IN-AID</u>	
6	02-4220 Family Health Services	\$35,799,000
	<i>(From General Fund</i>	<i>\$35,680,000)</i>
8	<i>(From Casino Revenue Fund</i>	<i>119,000)</i>
	03-4230 Public Health Protection Services	9,835,000
10	12-4245 AIDS Services	3,172,000
	Total Grants-in-Aid Appropriation, Health Services	<u>\$48,806,000</u>
12	<i>(From General Fund</i>	<i>\$48,687,000)</i>
	<i>(From Casino Revenue Fund</i>	<i>119,000)</i>
14	<i>Grants-in-Aid:</i>	
	02 Family Planning Services.....	(\$3,814,000)
16	02 Maternal, Child and Chronic Health Services	(1,800,000)
	02 Statewide Birth Defects Registry (CRF) .	(119,000)
18	02 Poison Control Center	(147,000)
	02 Early Childhood Intervention Program	(28,844,000)
20	02 Surveillance, Epidemiology, and End Results Expansion Program – CINJ	(450,000)
	02 Improving Veterans Access to Health Care	(625,000)
22	03 Cancer Institute of New Jersey	(6,300,000)
	03 South Jersey Cancer Program - Camden ..	(3,465,000)
24	03 Worker and Community Right to Know ..	(70,000)
	12 AIDS Grants	(2,172,000)
26	12 Syringe Access Program.....	(1,000,000)

22 Health Planning and Evaluation

DIRECT STATE SERVICES

34	06-4260 Health Care Facility Regulation and Oversight	\$2,612,000
	07-4270 Health Care Systems Analysis	362,000
36	Total Direct State Services Appropriation, Health Planning and Evaluation	<u>\$2,974,000</u>
	<i>Direct State Services:</i>	
38	Personal Services:	
	Salaries and Wages	(\$2,222,000)
40	Materials and Supplies	(21,000)
	Services Other Than Personal	(321,000)
42	Maintenance and Fixed Charges	(47,000)
	Special Purpose:	
44	06 Nursing Home Background Checks/Nursing Aide Certification Program	(220,000)
	06 Implement Patient Safety Act	(90,000)
46	Additions, Improvements and Equipment .	(53,000)

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GRANTS-IN-AID

07-4270	Health Care Systems Analysis	\$71,147,000
	Total Grants-in-Aid Appropriation, Health Planning and Evaluation	<u>\$71,147,000</u>
Grants-in-Aid:		
07	Hospital Asset Transformation Program .	(\$10,647,000)
07	Graduate Medical Education	(60,500,000)

23 Mental Health and Addiction Services

DIRECT STATE SERVICES

15-4291	Patient Care and Health Services	\$70,875,000
99-4291	Administration and Support Services	14,214,000
	Total Direct State Services Appropriation, Mental Health and Addiction Services	<u>\$85,089,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$78,293,000)
Materials and Supplies	(3,112,000)
Services Other Than Personal	(2,319,000)
Maintenance and Fixed Charges	(947,000)
Special Purpose:	
15 Interim Assistance	(163,000)
Additions, Improvements and Equipment .	(255,000)

4299 Division of Behavioral Health Services

DIRECT STATE SERVICES

99-4299	Administration and Support Services	\$1,111,000
	Total Direct State Services Appropriation, Division of Behavioral Health Services	<u>\$1,111,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,010,000)
Materials and Supplies	(5,000)
Services Other Than Personal	(71,000)
Maintenance and Fixed Charges	(9,000)
Additions, Improvements and Equipment .	(16,000)

25 Health Administration

DIRECT STATE SERVICES

11-4297	Office of the Chief State Medical Examiner	\$581,000
99-4210	Administration and Support Services	2,613,000
	Total Direct State Services Appropriation, Health Administration	<u>\$3,194,000</u>

Direct State Services:

Personal Services:

	Salaries and Wages	(\$1,495,000)
2	Materials and Supplies	(16,000)
	Services Other Than Personal	(77,000)
4	Maintenance and Fixed Charges.....,	(1,000)
	Special Purpose:	
6	11 State Medical Examiner Opioid Detection.....	(300,000)
	99 Office of Minority and Multicultural Health	(337,000)
8	99 Integrated Population Health Data Project	(100,000)
	99 Substance Use Disorder Health Information Technology Interoperability Project.....	(675,000)
10	99 Opioid Reduction Options Project.....	(125,000)
12	Additions, Improvements and Equipment .	(68,000)
14	Department of Health, Total State Appropriation	<u><u>\$218,157,000</u></u>

Summary of Department of Health Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$98,204,000
Grants-in-Aid	119,953,000
<i>Appropriations by Fund:</i>	
General Fund	\$218,038,000
Casino Revenue Fund	119,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

7700 Division of Mental Health and Addiction Services

DIRECT STATE SERVICES

09-7700	Addiction Services	\$8,096,000
38	99-7700 Administration and Support Services	3,240,000
	Total Direct State Services Appropriation, Division of Mental Health and Addiction Services	<u><u>\$11,336,000</u></u>
40	<i>Direct State Services:</i>	
	Personal Services:	
42	Salaries and Wages	(\$2,755,000)
	Materials and Supplies	(18,000)
44	Services Other Than Personal	(367,000)
	Maintenance and Fixed Charges	(37,000)
46	Special Purpose:	
48	09 Medication Assisted Treatment- Training for Medical Professionals	(250,000)

09	Reducing Opioid Rx in Hospital Emergency Rooms	(188,000)
2	09 County Jail Medication Assisted Treatment Initiative	(1,350,000)
	09 Interim Managing Entity Expansion.....	(295,000)
4	09 Information Technology Enhancements- Community Based Substance Use Disorder Providers	(106,000)
	09 Addictions Public Awareness and Media Campaign	(1,000,000)
6	09 Substance Exposed Infants	(1,526,000)
	09 Recovery Housing.....	(131,000)
8	09 Expansion of Opioid Recovery Pilot Program	(3,250,000)
10	Additions, Improvements and Equipment .	(63,000)

GRANTS-IN-AID

08-7700	Community Services	\$77,937,000
14	09-7700 Addiction Services	5,367,000
	Total Grants-in-Aid Appropriation, Division of Mental Health and Addiction Services	<u>\$83,304,000</u>

Grants:

08	Community Care	(\$70,900,000)
18	08 Univ. Behavioral Healthcare Centers - Newark (Rutgers, the State University)	(1,387,000)
	08 Univ. Behavioral Healthcare Centers - Piscataway (Rutgers, the State University)	(2,650,000)
20	08 Behavioral Health Rate Increase	(3,000,000)
	09 Community Based Substance Use Disorder Treatment and Prevention - State Share	(3,641,000)
22	09 Medication Assisted Treatment Initiative	(1,356,000)
	09 Compulsive Gambling	(147,000)
24	09 Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	(223,000)

STATE AID

08-7700	Community Services	\$16,304,000
	<i>(From Property Tax Relief Fund</i>	<i>\$16,304,000)</i>
	Total State Aid Appropriation, Division of Mental Health and Addiction Services	<u>\$16,304,000</u>
	<i>(From Property Tax Relief Fund</i>	<i>\$16,304,000)</i>

State Aid:

08	Support of Patients in County Psychiatric Hospitals (PTRF)	(\$16,304,000)
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DIRECT STATE SERVICES

2	21-7540	Health Services Administration and Management	\$11,559,000
		Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	\$11,559,000

4 ***Direct State Services:***

Personal Services:

6		Salaries and Wages	(\$3,165,000)
		Materials and Supplies	(27,000)
8		Services Other Than Personal	(1,762,000)
		Maintenance and Fixed Charges	(16,000)
10		Special Purpose:	
	21	Payments to Fiscal Agents	(6,475,000)
12	21	Professional Standards Review Organization – Utilization Review	(69,000)
	21	Drug Utilization Review Board – Administrative Costs	(3,000)
14		Additions, Improvements and Equipment .	(42,000)

GRANTS-IN-AID

18	22-7540	General Medical Services	\$1,081,467,000
		<i>(From General Fund</i>	<i>\$1,080,467,000)</i>
20		<i>(From Property Tax Relief Fund</i>	<i>1,000,000)</i>
		Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	\$1,081,467,000
22		<i>(From General Fund</i>	<i>1,080,467,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>1,000,000)</i>

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

26	22	Medical Coverage – Aged, Blind and Disabled	(\$323,441,000)
	22	Medical Coverage – Community- Based Long Term Care Recipients	(254,159,000)
	22	Medical Coverage – Nursing Home Residents	(110,398,000)
28	22	Medical Coverage – Title XIX Parents and Children	(105,075,000)
	22	Medical Coverage – ACA Expansion Population	(87,163,000)
30	22	Medicare Parts A and B	(57,240,000)
	22	Medicare Part D	(131,388,000)
32	22	Eligibility and Enrollment Services ..	(5,302,000)
	22	Eligibility and Enrollment Services (PTRF)	(1,000,000)
34	22	Provider Settlements and Adjustments	(6,301,000)

36
38 ***26 Division of Aging Services***

40 **DIRECT STATE SERVICES**

42	20-7530	Medical Services for the Aged	\$648,000
	24-7530	Pharmaceutical Assistance to the Aged and Disabled	1,193,000
	55-7530	Programs for the Aged	307,000

		(From General Fund	\$87,000)	
2		(From Casino Revenue Fund	220,000)	
	57-7530	Office of the Public Guardian		159,000
4		Total Direct State Services Appropriation, Division of Aging Services		<u>\$2,307,000</u>
		(From General Fund	\$2,087,000)	
6		(From Casino Revenue Fund	220,000)	
		Direct State Services:		
8		Personal Services:		
		Salaries and Wages	(\$1,519,000)	
10		Salaries and Wages (CRF)	(200,000)	
		Materials and Supplies	(35,000)	
12		Materials and Supplies (CRF)	(4,000)	
		Services Other Than Personal	(407,000)	
14		Services Other Than Personal (CRF)	(12,000)	
		Maintenance and Fixed Charges	(94,000)	
16		Maintenance and Fixed Charges (CRF)	(1,000)	
		Special Purpose:		
18	55	Federal Programs for the Aged	(32,000)	
		Additions, Improvements and Equipment (CRF)	(3,000)	
20				
22				
		<u>GRANTS-IN-AID</u>		
	24-7530	Pharmaceutical Assistance to the Aged and Disabled		9,060,000
24		(From General Fund	7,788,000)	
		(From Casino Revenue Fund	1,272,000)	
26	55-7530	Programs for the Aged		6,750,000
		(From General Fund	4,250,000)	
28		(From Casino Revenue Fund	2,500,000)	
		Total Grants-in-Aid Appropriation, Division of Aging Services		<u>\$15,810,000</u>
30		(From General Fund	\$12,038,000)	
		(From Casino Revenue Fund	3,772,000)	
32		Grants-in-Aid:		
	24	Pharmaceutical Assistance to the Aged – Claims	(500,000)	
34	24	Pharmaceutical Assistance to the Aged and Disabled – Claims	(6,638,000)	
	24	Pharmaceutical Assistance to the Aged and Disabled – Claims (CRF)	(1,272,000)	
36	24	Senior Gold Prescription Discount Program	(650,000)	
	55	Community Based Senior Programs	(4,250,000)	
38	55	Community Based Senior Program (CRF)	(2,500,000)	
40				
42				
		<u>STATE AID</u>		
	55-7530	Programs for the Aged		\$1,444,000
44		(From General Fund	\$1,048,000)	

	(From Property Tax Relief Fund	396,000)	
2	Total State Aid Appropriation, Division of Aging Services		\$1,444,000

	(From General Fund	\$1,048,000)	
4	(From Property Tax Relief Fund	396,000)	

State Aid:

6	55	County Offices on Aging (PTRF)	(\$396,000)
	55	Older Americans Act – State Share	(1,048,000)

8
10

**27 Disability Services
7545 Division of Disability Services**

12

DIRECT STATE SERVICES

14

27-7545	Disability Services		\$309,000
16	Total Direct State Services Appropriation, Division of Disability Services		\$309,000

Direct State Services:

18	Personal Services:		
	Salaries and Wages	(\$242,000)	
20	Materials and Supplies	(1,000)	
	Services Other Than Personal	(64,000)	
22	Maintenance and Fixed Charges	(2,000)	

24

GRANTS-IN-AID

27-7545	Disability Services		\$2,893,000
26	(From General Fund	\$1,959,000)	
	(From Casino Revenue Fund	934,000)	
28	Total Grants-in-Aid Appropriation, Division of Disability Services		\$2,893,000

	(From General Fund	\$1,959,000)	
30	(From Casino Revenue Fund	934,000)	

Grants-in-Aid:

32	27	Personal Assistance Services Program .	(\$1,568,000)
	27	Personal Assistance Services Program (CRF)	(934,000)
34	27	Community Supports to Allow Discharge from Nursing Homes	(18,000)
	27	Transportation/Vocational Services for the Disabled	(373,000)

36
38

**30 Educational, Cultural, and Intellectual Development
32 Operation and Support of Educational Institutions**

40

DIRECT STATE SERVICES

42

05-7610	Residential Care and Habilitation Services		\$17,324,000
44	99-7610	Administration and Support Services	5,376,000
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions		\$22,700,000

Direct State Services:

46	Personal Services:		
48	Salaries and Wages	(\$12,982,000)	

	Materials and Supplies	(5,402,000)
2	Services Other Than Personal	(2,002,000)
	Maintenance and Fixed Charges	(2,074,000)
4	Additions, Improvements and Equipment .	(240,000)

7601 Community Programs

DIRECT STATE SERVICES

12	08-7601	Community Services	\$899,000
	99-7601	Administration and Support Services	2,452,000
14		Total Direct State Services Appropriation, Community Programs	<u>\$3,351,000</u>

Direct State Services:

16		Personal Services:	
		Salaries and Wages	(\$1,805,000)
18		Materials and Supplies	(417,000)
		Services Other Than Personal	(463,000)
20		Maintenance and Fixed Charges	(377,000)
		Special Purpose:	
22	99	Developmental Disabilities Council	(69,000)
		Additions, Improvements and Equipment .	(220,000)

GRANTS-IN-AID

26	01-7601	Purchased Residential Care	\$173,580,000
28		(From General Fund	\$103,460,000)
		(From Casino Revenue Fund	70,120,000)
30	02-7601	Social Supervision and Consultation	15,408,000
	03-7601	Adult Activities	55,267,000
32		Total Grants-in-Aid Appropriation, Community Programs	<u>\$244,255,000</u>
		(From General Fund	\$174,135,000)
34		(From Casino Revenue Fund	70,120,000)

Grants-in-Aid:

36	01	CCP – Individual Supports	(\$77,585,000)
	01	CCP – Individual Supports (CRF)	(70,120,000)
38	01	Skill Development Homes	(1,375,000)
	01	Client Housing	(12,500,000)
40	01	Contracted Services	(12,000,000)
	02	Office for Prevention of Developmental Disabilities	(129,000)
42	02	CCP – Individual and Family Support Services	(6,233,000)
	02	Supports Program – Individual and Family Support Services	(9,046,000)
44	03	Supports Program – Employment and Day Services	(23,392,000)
	03	CCP – Employment and Day Services .	(31,875,000)

**33 Supplemental Education and Training Programs
7560 Commission for the Blind and Visually Impaired**

DIRECT STATE SERVICES

11-7560	Services for the Blind and Visually Impaired	\$2,029,000
99-7560	Administration and Support Services	660,000
	Total Direct State Services Appropriation, Commission for the Blind and Visually Impaired	<u>\$2,689,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,149,000)
Materials and Supplies	(31,000)
Services Other Than Personal	(178,000)
Maintenance and Fixed Charges	(114,000)

Special Purpose:

11 Technology for the Visually Impaired	(172,000)
Additions, Improvements and Equipment .	(45,000)

GRANTS-IN-AID

11-7560	Services for the Blind and Visually Impaired	\$243,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	<u>\$243,000</u>

Grants-in-Aid:

11 Educational Services for Children	(\$220,000)
11 Services to Rehabilitation Clients	(23,000)

**50 Economic Planning, Development, and Security
53 Economic Assistance and Security
7550 Division of Family Development**

DIRECT STATE SERVICES

15-7550	Income Maintenance Management	\$7,746,000
	Total Direct State Services Appropriation, Division of Family Development	<u>\$7,746,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$3,328,000)
Materials and Supplies	(83,000)
Services Other Than Personal	(1,147,000)
Maintenance and Fixed Charges	(211,000)

Special Purpose:

15 Electronic Benefit Transfer/Distribution System	(504,000)
15 Work First New Jersey – Technology Investment	(2,421,000)
Additions, Improvements and Equipment .	(52,000)

GRANTS-IN-AID

15-7550	Income Maintenance Management	\$49,948,000
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		Total Grants-in-Aid Appropriation, Division of Family Development	\$49,948,000
2		Grants-in-Aid:	
	15	Work First New Jersey – Training Related Expenses	(\$492,000)
4	15	Work First New Jersey Support Services	(5,966,000)
	15	Work First New Jersey Child Care	(36,683,000)
6	15	Kinship Care Initiatives	(1,250,000)
	15	SSI Attorney Fees	(456,000)
8	15	Substance Use Disorder Initiatives	(5,101,000)
10		<u>STATE AID</u>	
12	15-7550	Income Maintenance Management	\$67,574,000
		<i>(From General Fund</i>	<i>\$43,494,000)</i>
14		<i>(From Property Tax Relief Fund</i>	<i>24,080,000)</i>
		Total State Aid Appropriation, Division of Family Development	\$67,574,000
16		<i>(From General Fund</i>	<i>\$43,494,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>24,080,000)</i>
18		State Aid:	
	15	County Administration Funding (PTRF) .	(11,104,000)
20	15	Work First New Jersey – Client Benefits .	(3,520,000)
	15	General Assistance Emergency Assistance Program	(5,952,000)
22	15	Payments for Cost of General Assistance	(8,315,000)
	15	Work First New Jersey – Emergency Assistance	(1,580,000)
24	15	Payments for Supplemental Security Income	(17,522,000)
	15	State Supplemental Security Income Administrative Fee	(6,605,000)
26	15	General Assistance County Administration (PTRF)	(6,653,000)
	15	Supplemental Nutrition Assistance Program Administration – State (PTRF)	(6,323,000)
28			
30			
32		55 Social Services Programs	
		7580 Division of the Deaf and Hard of Hearing	
34		<u>DIRECT STATE SERVICES</u>	
36	23-7580	Services for the Deaf	\$165,000
		Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	\$165,000
38		Direct State Services:	
		Personal Services:	
40		Salaries and Wages	(\$136,000)
		Services Other Than Personal	(10,000)
42		Special Purpose:	
	23	Services to Deaf Clients	(9,000)

23 Communication Access Services (10,000)

2

GRANTS-IN-AID

4 23-7580 Services for the Deaf \$3,000

(From Casino Revenue Fund \$3,000)

4

6

Total Grants-in-Aid Appropriation, Division of
the Deaf and Hard of Hearing \$3,000

(From Casino Revenue Fund \$3,000)

8

Grants-in-Aid:

23 Hearing Aid Assistance to the Aged and
Disabled Program (CRF) (\$3,000)

10

12

70 Government Direction, Management, and Control

76 Management and Administration

7500 Division of Management and Budget

14

16

DIRECT STATE SERVICES

18 96-7500 Institutional Security Services \$1,858,000

99-7500 Administration and Support Services 7,788,000

18

20

Total Direct State Services Appropriation, Division of
Management and Budget \$9,646,000

Direct State Services:

Personal Services:

Salaries and Wages (\$7,455,000)

Materials and Supplies (91,000)

Services Other Than Personal (1,503,000)

Maintenance and Fixed Charges (217,000)

Special Purpose:

99 Health Care Billing System (14,000)

99 Transfer to State Police for
Fingerprinting/Background
Checks of Job Applicants (157,000)

Additions, Improvements and Equipment . (209,000)

22

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GRANTS-IN-AID

99-7500 Administration and Support Services \$851,000

Total Grants-in-Aid Appropriation, Division of
Management and Budget \$851,000

Grants-in-Aid:

99 Unit Dose Contracting Services (\$361,000)

99 Consulting Pharmacy Services (490,000)

38

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Department of Human Services, Total State Appropriation \$1,635,904,000

44

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Summary of Department of Human Services Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$71,808,000
Grants-in-Aid	1,478,774,000
State Aid	85,322,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,519,075,000
Property Tax Relief Fund	41,780,000
Casino Revenue Fund	75,049,000

16

18

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62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
50 Economic Planning, Development, and Security
51 Economic Planning and Development

22

24

DIRECT STATE SERVICES

99-4565	Administration and Support Services	\$4,551,000
	Total Direct State Services Appropriation, Economic Planning and Development	\$4,551,000

26

Direct State Services:

28

Personal Services:

30

Salaries and Wages (\$631,000)

30

Materials and Supplies (3,000)

32

Services Other Than Personal (36,000)

32

Maintenance and Fixed Charges (6,000)

34

Special Purpose:

34

99 IT Projects Unemployment Processing
Modernization (3,875,000)

36

38

53 Economic Assistance and Security

40

DIRECT STATE SERVICES

03-4520	State Disability Insurance Plan	\$8,273,000
04-4520	Private Disability Insurance Plan	1,297,000
05-4525	Workers' Compensation	3,498,000
06-4530	Special Compensation	500,000
	Total Direct State Services Appropriation, Economic Assistance and Security	\$13,568,000

42

44

46

Direct State Services:

48

Personal Services:

48

Salaries and Wages (\$8,525,000)

50

Materials and Supplies (86,000)

50

Services Other Than Personal (1,610,000)

52

Maintenance and Fixed Charges (736,000)

52

Special Purpose:

	03	State Disability Insurance Plan	(75,000)
2	03	State Disability Benefits Fund - Joint Tax Functions	(1,375,000)
	03	Family Leave Insurance	(1,035,000)
4	04	Private Disability Insurance Plan	(25,000)
	05	Workers' Compensation	(91,000)
6	06	Special Compensation	(10,000)

8

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12

54 Manpower and Employment Services

14

DIRECT STATE SERVICES

	07-4535	Vocational Rehabilitation Services	\$677,000
16	09-4545	Employment Services	2,641,000
	12-4550	Workplace Standards	1,474,000
18	16-4555	Public Sector Labor Relations	923,000
	17-4560	Private Sector Labor Relations	124,000
20		Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$5,839,000</u>

Direct State Services:

22

Personal Services:

		Salaries and Wages	(\$4,374,000)
24		Materials and Supplies	(9,000)
		Services Other Than Personal	(110,000)
26		Maintenance and Fixed Charges	(6,000)

28

Special Purpose:

	09	Workforce Development Partnership Program	(477,000)
	09	Workforce Development Partnership – Counselors	(20,000)
30	09	Workforce Literacy and Basic Skills Program	(500,000)
	12	Worker and Community Right to Know Act	(8,000)
32	12	Public Works Contractor Registration	(323,000)
	12	Safety Commission	(1,000)
34		Additions, Improvements and Equipment .	(11,000)

36

GRANTS-IN-AID

38	07-4535	Vocational Rehabilitation Services	\$10,867,000
		(From General Fund	\$10,318,000)
40		(From Casino Revenue Fund	549,000)
	10-4545	Employment and Training Services	7,519,000
42		Total Grants-in-Aid Appropriation, Manpower and Employment Services	<u>\$18,386,000</u>
		(From General Fund	\$17,837,000)

44

Grants-in-Aid:

46	07	Vocational Rehabilitation Services	(\$9,210,000)
	07	Vocational Rehabilitation Services (CRF)	(549,000)

07	Services to Clients (State Share)	(1,108,000)
10	New Jersey Youth Corps	(581,000)
10	Work First New Jersey Work Activities	(6,938,000)

70 Government Direction, Management, and Control
74 General Government Services

DIRECT STATE SERVICES

22-4575	General Administration, Agency Services, Test Development and Analytics	\$5,172,000
24-4580	Appeals and Regulatory Affairs	480,000
	Total Direct State Services Appropriation, General Government Services	\$5,652,000

Direct State Services:

Personal Services:

Civil Service Commission	(\$1,000)
Salaries and Wages	(4,815,000)
Materials and Supplies	(46,000)
Services Other Than Personal	(632,000)
Maintenance and Fixed Charges	(34,000)

Special Purpose:

22	Test Validation/Police Testing	(109,000)
22	Americans with Disabilities Act	(15,000)

Department of Labor and Workforce Development, Total State Appropriation	<u><u>\$47,996,000</u></u>
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Summary of Department of Labor and Workforce Development Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$29,610,000
Grants-in-Aid	18,386,000

Appropriations by Fund:

General Fund	\$47,447,000
Casino Revenue Fund	549,000

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice
12 Law Enforcement

DIRECT STATE SERVICES

06-1200	State Police Operations	\$72,007,000
09-1020	Criminal Justice	9,808,000
30-1460	Gaming Enforcement	13,327,000
	<i>(From Casino Control Fund</i> <i>\$13,327,000)</i>	
99-1200	Administration and Support Services	8,343,000
	Total Direct State Services Appropriation, Law Enforcement	\$103,485,000

(From General Fund \$90,158,000)

2 (From Casino Control Fund 13,327,000)

Direct State Services:

4	Personal Services:	
	Salaries and Wages	(\$47,807,000)
6	Salaries and Wages (CCF)	(11,307,000)
	Cash in Lieu of Maintenance	(8,401,000)
8	Cash in Lieu of Maintenance (CCF)	(202,000)
	Materials and Supplies	(2,963,000)
10	Materials and Supplies (CCF)	(88,000)
	Services Other Than Personal	(3,904,000)
12	Services Other Than Personal (CCF)	(580,000)
	Maintenance and Fixed Charges	(1,624,000)
14	Maintenance and Fixed Charges (CCF)	(637,000)
	Special Purpose:	
16	06 Nuclear Emergency Response Program ...	(143,000)
	06 Drunk Driver Fund Program	(241,000)
18	06 State Police DNA Laboratory Enhancement	(1,088,000)
	06 Urban Search and Rescue	(492,000)
20	06 Rural Section Policing	(16,516,000)
	06 Expungement Unit	(2,000,000)
22	09 Division of Criminal Justice - State Match	(261,000)
	09 Office of Public Integrity & Accountability.....	(2,130,000)
24	09 Expenses of State Grand Jury	(134,000)
	09 Medicaid Fraud Investigation - State Match	(250,000)
26	30 Gaming Enforcement (CCF)	(375,000)
	99 Emergency Operations Center and Hamilton TechPlex Maintenance	(868,000)
28	99 N.C.I.C. 2000 Project	(394,000)
	Additions, Improvements and Equipment .	(942,000)
30	Additions, Improvements and Equipment (CCF)	(138,000)

GRANTS-IN-AID

34	06-1200 State Police Operations	\$97,000
	Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$97,000</u>

Grants-in-Aid:

36	06 Nuclear Emergency Response Program ...	(\$97,000)
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42

13 Special Law Enforcement Activities

44

DIRECT STATE SERVICES

46	03-1160 Office of Highway Traffic Safety	\$100,000
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17-1420	Election Law Enforcement		1,355,000
2	20-1450	Review and Enforcement of Ethical Standards	263,000
		Total Direct State Services Appropriation, Special Law Enforcement Activities	<u>1,718,000</u>
4	Direct State Services:		
	Personal Services:		
6		Salaries and Wages	(\$1,422,000)
		Materials and Supplies	(15,000)
8		Services Other Than Personal	(178,000)
		Maintenance and Fixed Charges	(3,000)
10	Special Purpose:		
	03	Federal Highway Safety	(100,000)
12			
14			
16			
18	18 Juvenile Services		
	<u>DIRECT STATE SERVICES</u>		
20	34-1500	Juvenile Community Programs	\$7,605,000
	35-1505	Institutional Control and Supervision	10,288,000
22	36-1505	Institutional Care and Treatment	3,567,000
	40-1500	Juvenile Parole and Transitional Services	1,454,000
24	99-1500	Administration and Support Services	3,986,000
		Total Direct State Services Appropriation, Juvenile Services	<u>\$26,900,000</u>
26	Direct State Services:		
	Personal Services:		
28		Salaries and Wages	(\$21,340,000)
		Materials and Supplies	(1,232,000)
30		Services Other Than Personal	(2,789,000)
		Maintenance and Fixed Charges	(741,000)
32	Special Purpose:		
	34	Juvenile Aftercare Programs	(22,000)
34	34	Juvenile Justice Initiatives	(200,000)
	99	Johnstone Facility Maintenance	(160,000)
36	99	Juvenile Justice - State Matching Funds .	(40,000)
		Additions, Improvements and Equipment .	(376,000)
38			
40	<u>GRANTS-IN-AID</u>		
	34-1500	Juvenile Community Programs	\$3,734,000
42		Total Grants-in-Aid Appropriation, Juvenile Services	<u>\$3,734,000</u>
	Grants-in-Aid:		
44	34	Juvenile Detention Alternative Initiative .	(\$427,000)
	34	Alternatives to Juvenile Incarceration Programs	(365,000)
46	34	Crisis Intervention Program	(966,000)
	34	State/Community Partnership Grants	(1,906,000)

34 Purchase of Services for Juvenile
Offenders (70,000)

2
4

19 Central Planning, Direction and Management

6

DIRECT STATE SERVICES

8

13-1005 Homeland Security and Preparedness \$3,124,000

99-1000 Administration and Support Services 4,133,000

10

Total Direct State Services Appropriation, Central
Planning, Direction and Management \$7,257,000

Direct State Services:

12

Personal Services:

Salaries and Wages (\$2,507,000)

14

Materials and Supplies (18,000)

Services Other Than Personal (108,000)

16

Maintenance and Fixed Charges (6,000)

Special Purpose:

18

13 Office of Homeland Security and
Preparedness (1,488,000)

13 Cybersecurity and Data Protection (1,636,000)

20

99 Atlantic City Tourism District (73,000)

99 Prescription Drug Monitoring Program
Enhancements..... (50,000)

22

99 Continuing Education for Health Care
Professionals..... (250,000)

99 Online Licensure for Mental Health
Professionals..... (125,000)

24

99 Operation Helping Hand (550,000)

99 Office of Law Enforcement Professional
Standards (441,000)

26

Additions, Improvements and Equipment . (5,000)

28
30

70 Government Direction, Management, and Control
74 General Government Services

32

DIRECT STATE SERVICES

34

12-1010 Legal Services \$21,124,000

36

Subtotal Direct State Services Appropriation, General
Government Services \$21,124,000

Less:

38

Legal Services \$16,748,000

Total Income Deductions \$16,748,000

40

Total Direct State Services Appropriation, General
Government Services \$4,376,000

Direct State Services:

42

Personal Services:

Salaries and Wages (\$3,852,000)

44

Materials and Supplies (21,000)

Services Other Than Personal (110,000)

46

Maintenance and Fixed Charges (32,000)

Special Purpose:

2	12	Legal Services	(16,748,000)
	12	Child Welfare Unit	(361,000)

4 **Less:**

Total Income Deductions **16,748,000**

6

8

80 Special Government Services
82 Protection of Citizens' Rights

10

DIRECT STATE SERVICES

12

14-1310 Consumer Affairs \$2,012,000

14

15-1318 Operation of State Professional Boards 4,401,000

(From General Fund *\$4,378,000)*

16

(From Casino Revenue Fund *23,000)*

16-1350 Protection of Civil Rights 1,399,000

18

19-1440 Victims of Crime Compensation Office 2,500,000

Total Direct State Services Appropriation, Protection of
Citizens' Rights \$10,312,000

20

(From General Fund *\$10,289,000)*

(From Casino Revenue Fund *23,000)*

22

Direct State Services:

Personal Services:

24

Salaries and Wages (\$1,409,000)

Salaries and Wages (CRF) (19,000)

26

Employee Benefits (CRF) (4,000)

Materials and Supplies (19,000)

28

Services Other Than Personal (4,687,000)

Maintenance and Fixed Charges (41,000)

30

Special Purpose:

14 Prescription Drug Monitoring Program . (192,000)

32

14 Consumer Affairs Legalized Games of
Chance (301,000)

14 Securities Enforcement Fund (223,000)

34

14 Consumer Affairs Weights and Measures
Program (653,000)

14 Consumer Affairs Charitable
Registrations Program (139,000)

36

15 Personal Care Attendants - Background
Checks (125,000)

19 Claims - Victims of Crime (2,500,000)

38

40

Department of Law and Public Safety, Total State Appropriation \$157,879,000

42

44

46

48

50

Summary of Department of Law and Public Safety Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$154,048,000
Grants-in-Aid	3,831,000
<i>Appropriations by Fund:</i>	
General Fund	\$144,529,000
Casino Control Fund	13,327,000
Casino Revenue Fund	23,000

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	\$923,000
60-3600	Joint Training Center Management and Operations	32,000
99-3600	Administration and Support Services	1,057,000
	Total Direct State Services Appropriation, Military Services	\$2,012,000

Direct State Services:

Personal Services:

Salaries and Wages (\$971,000)

Materials and Supplies (39,000)

Services Other Than Personal (355,000)

Maintenance and Fixed Charges (266,000)

Special Purpose:

40 National Guard - State Active Duty (13,000)

40 New Jersey National Guard ChalleNGe
Youth Program (66,000)

40 Joint Federal - State Operations and
Maintenance Contracts (State Share) . (288,000)

Additions, Improvements and Equipment . (14,000)

80 Special Government Services

83 Services to Veterans

3610 Veterans' Program Support

DIRECT STATE SERVICES

50-3610	Veterans' Outreach and Assistance	\$1,048,000
51-3610	Veterans' Haven	509,000
70-3610	Burial Services	505,000
	Total Direct State Services Appropriation, Veterans' Program Support	\$2,062,000

Direct State Services:

Personal Services:

Salaries and Wages (\$1,384,000)

Materials and Supplies (130,000)

Services Other Than Personal (107,000)

	Maintenance and Fixed Charges	(20,000)	
2	Special Purpose:		
	50 Payment of Military Leave Benefits	(19,000)	
4	50 Veterans' State Benefits Bureau	(34,000)	
	50 Maintenance for Memorials	(286,000)	
6	70 Honor Guard Support Services	(82,000)	
8			
	<u>GRANTS-IN-AID</u>		
10	50-3610 Veterans' Outreach and Assistance		\$562,000
	Total Grants-in-Aid Appropriation, Veterans' Program Support		<u>\$562,000</u>
12	<i>Grants-in-Aid:</i>		
	50 Support Services for Returning Veterans ..	(\$113,000)	
14	50 Veterans' Transportation	(84,000)	
	50 Blind Veterans' Allowances	(6,000)	
16	50 Paraplegic and Hemiplegic Veterans' Allowance	(34,000)	
	50 Post Traumatic Stress Disorder	(325,000)	
18			
20			
	<i>3630 Menlo Park Veterans' Memorial Home</i>		
22			
	<u>DIRECT STATE SERVICES</u>		
24	20-3630 Domiciliary and Treatment Services		\$5,628,000
	99-3630 Administration and Support Services		1,715,000
26	Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home		<u>\$7,343,000</u>
	<i>Direct State Services:</i>		
28	Personal Services:		
	Salaries and Wages	(\$5,682,000)	
30	Materials and Supplies	(648,000)	
	Services Other Than Personal	(855,000)	
32	Maintenance and Fixed Charges	(129,000)	
	Additions, Improvements and Equipment .	(29,000)	
34			
36			
	<u>GRANTS-IN-AID</u>		
38	20-3630 Domiciliary and Treatment Services		\$14,000
	Total Grants-in-Aid Appropriation, Menlo Park Veterans' Memorial Home		<u>\$14,000</u>
40	<i>Grants-in-Aid:</i>		
	20 Prescription Drug Program	(\$14,000)	
42			
44			
	<i>3640 Paramus Veterans' Memorial Home</i>		
46			
	<u>DIRECT STATE SERVICES</u>		
48	20-3640 Domiciliary and Treatment Services		\$5,490,000
	99-3640 Administration and Support Services		991,000
50	Total Direct State Services Appropriation, Paramus Veterans' Memorial Home		<u>\$6,481,000</u>
	<i>Direct State Services:</i>		

Personal Services:

2	Salaries and Wages	(\$5,580,000)
	Materials and Supplies	(531,000)
4	Services Other Than Personal	(317,000)
	Maintenance and Fixed Charges	(44,000)
6	Additions, Improvements and Equipment .	(9,000)

8

GRANTS-IN-AID

10	20-3640 Domiciliary and Treatment Services	\$14,000
	Total Grants-in-Aid Appropriation, Paramus Veterans' Memorial Home	<u>\$14,000</u>

12

Grants-in-Aid:

20	Prescription Drug Program	(\$14,000)
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3650 Vineland Veterans' Memorial Home

18

DIRECT STATE SERVICES

20	20-3650 Domiciliary and Treatment Services	\$5,788,000
	99-3650 Administration and Support Services	1,364,000
22	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home	<u>\$7,152,000</u>

Direct State Services:

24

Personal Services:

26	Salaries and Wages	(\$6,067,000)
	Materials and Supplies	(395,000)
28	Services Other Than Personal	(585,000)
	Maintenance and Fixed Charges	(73,000)
30	Additions, Improvements and Equipment .	(32,000)

32

34

GRANTS-IN-AID

20-3650	Domiciliary and Treatment Services	\$14,000
	Total Grants-in-Aid Appropriation, Vineland Veterans' Memorial Home	<u>\$14,000</u>

36

Grants-in-Aid:

20	Prescription Drug Program	(\$14,000)
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Department of Military and Veterans' Affairs, Total State
Appropriation

\$25,654,000

44

***Summary of Department of Military and Veterans' Affairs Appropriations
(For Display Purposes Only)***

Appropriations by Category:

Direct State Services	\$25,050,000
Grants-in-Aid	604,000

Appropriations by Fund:

General Fund	\$25,654,000
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74 DEPARTMENT OF STATE
30 Educational, Cultural, and Intellectual Development
36 Higher Educational Services

DIRECT STATE SERVICES

80-2400	Statewide Planning and Coordination for Higher Education ...	\$477,000
81-2400	Educational Opportunity Fund Programs	106,000
	Total Direct State Services Appropriation, Higher Educational Services	<u>\$583,000</u>

Direct State Services:

Personal Services:		
	Salaries and Wages	(\$537,000)
	Materials and Supplies	(3,000)
	Services Other Than Personal	(26,000)
	Maintenance and Fixed Charges	(4,000)
	Additions, Improvements and Equipment .	(13,000)

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education ...	\$625,000
81-2400	Educational Opportunity Fund Programs	11,893,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$12,518,000</u>

Grants-in-Aid:

80	College Bound	(\$625,000)
81	Opportunity Program Grants	(7,920,000)
81	Supplementary Education Program Grants	(3,973,000)

2405 Higher Education Student Assistance Authority

GRANTS-IN-AID

45-2405	Student Assistance Programs	\$113,244,000
	Total Grants-in-Aid Appropriation, Higher Education Student Assistance Authority	<u>\$113,244,000</u>

Grants-in-Aid:

45	Tuition Aid Grants	(\$103,000,000)
45	Governor's Urban Scholarship Program ...	(142,000)
45	Community College Opportunity Grant ...	(10,000,000)
45	New Jersey World Trade Center Scholarship Program	(102,000)

2410 Rutgers, The State University - New Brunswick

GRANTS-IN-AID

82-2410	Institutional Support	\$48,749,000
	Total Grants-in-Aid Appropriation, Rutgers, The State University - New Brunswick	<u>\$48,749,000</u>

Grants-in-Aid:

2	82	General Institutional Operations	(\$17,298,000)
	82	School of Biomedical and Health Sciences	(31,451,000)

4

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2415 Agricultural Experiment Station

8

GRANTS-IN-AID

82-2415	Institutional Support	\$2,267,000
10	Total Grants-in-Aid Appropriation, Agricultural Experiment Station	<u>\$2,267,000</u>

Grants-in-Aid:

12	82	General Institutional Operations	(\$2,267,000)
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2416 Rutgers, The State University - Camden

GRANTS-IN-AID

82-2416	Institutional Support	\$1,798,000
18	Total Grants-in-Aid Appropriation, Rutgers, The State University - Camden	<u>\$1,798,000</u>

20

Grants-in-Aid:

82	General Institutional Operations	\$1,798,000
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2417 Rutgers, The State University - Newark

GRANTS-IN-AID

82-2417	Institutional Support	\$3,360,000
28	Total Grants-in-Aid Appropriation, Rutgers, The State University - Newark	<u>\$3,360,000</u>

30

Grants-in-Aid:

82	General Institutional Operations	(\$3,360,000)
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2430 New Jersey Institute of Technology

GRANTS-IN-AID

82-2430	Institutional Support	\$3,922,000
36	Total Grants-in-Aid Appropriation, New Jersey Institute of Technology.....	<u>\$3,922,000</u>

38

Grants-in-Aid:

82	General Institutional Operations	(\$3,922,000)
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2440 Thomas Edison State University

GRANTS-IN-AID

82-2440	Institutional Support	\$355,000
44	Total Grants-in-Aid Appropriation, Thomas Edison State University	<u>\$355,000</u>

46

Grants-in-Aid:

82	General Institutional Operations	(\$355,000)
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2445 Rowan University

52

GRANTS-IN-AID

2	82-2445	Institutional Support	\$17,112,000
		Total Grants-in-Aid Appropriation, Rowan University	\$17,112,000

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

6	82	Cooper Medical School of Rowan University	(\$2,599,000)
		Cooper Medical School - Cooper University Hospital Support	(4,792,000)
		General Institutional Operations	(2,920,000)
8	82	School of Osteopathic Medicine	(6,801,000)

10 ***2450 New Jersey City University***

12 **GRANTS-IN-AID**

12	82-2450	Institutional Support	\$2,674,000
		Total Grants-in-Aid Appropriation, New Jersey City University	\$2,674,000

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

16	82	General Institutional Operations	(\$2,674,000)
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18 ***2455 Kean University***

20 **GRANTS-IN-AID**

20	82-2455	Institutional Support	\$3,381,000
		Total Grants-in-Aid Appropriation, Kean University ...	\$3,381,000

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

24	82	General Institutional Operations	(\$3,381,000)
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26 ***2460 William Paterson University of New Jersey***

28 **GRANTS-IN-AID**

28	82-2460	Institutional Support	\$3,363,000
		Total Grants-in-Aid Appropriation, William Paterson University of New Jersey	\$3,363,000

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

32	82	General Institutional Operations	(\$3,363,000)
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34 ***2465 Montclair State University***

36 **GRANTS-IN-AID**

36	82-2465	Institutional Support	\$3,969,000
		Total Grants-in-Aid Appropriation, Montclair State University	\$3,969,000

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

40	82	General Institutional Operations	(\$3,969,000)
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42 ***2470 The College of New Jersey***

44 **GRANTS-IN-AID**

46	82-2470	Institutional Support	\$3,013,000
		Total Grants-in-Aid Appropriation, The College of New Jersey	\$3,013,000

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

50	82	General Institutional Operations	(\$3,013,000)
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2475 Ramapo College of New Jersey

2

GRANTS-IN-AID

4

82-2475	Institutional Support	\$1,652,000
	Total Grants-in-Aid Appropriation, Ramapo College of New Jersey	\$1,652,000

6

Grants-in-Aid:

82	General Institutional Operations	(\$1,652,000)
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2480 Stockton University

10

GRANTS-IN-AID

12

82-2480	Institutional Support	\$2,028,000
	Total Grants-in-Aid Appropriation, Stockton University ..	\$2,028,000

14

Grants-in-Aid:

82	General Institutional Operations	(\$2,028,000)
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2485 University Hospital

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GRANTS-IN-AID

22

82-2485	Institutional Support	\$9,864,000
	Total Grants-in-Aid Appropriation, University Hospital ...	\$9,864,000

24

Grants-in-Aid:

82	University Hospital	(\$9,864,000)
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**37 Cultural and Intellectual Development Services
2541 Division of State Library**

32

DIRECT STATE SERVICES

34

51-2541	Library Services	\$1,439,000
	Total Direct State Services Appropriation, Division of State Library	\$1,439,000

36

Direct State Services:

38

Personal Services:

Salaries and Wages		(\$1,062,000)
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40

Materials and Supplies		(97,000)
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42

Services Other Than Personal		(48,000)
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42

Maintenance and Fixed Charges		(7,000)
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44

Special Purpose:

51	Supplies and Extended Services	(225,000)
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46

48

STATE AID

50

51-2541	Library Services	\$5,583,000
	(From General Fund	\$1,935,000)
	(From Property Tax Relief Fund	3,648,000)
	Total State Aid Appropriation, Division of State Library	\$5,583,000

52

(From General Fund		\$1,935,000)
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54

(From Property Tax Relief Fund		3,648,000)
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State Aid:

2	51	Per Capita Library Aid (PTRF)	(\$3,648,000)
	51	Library Network	(1,935,000)

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37 Cultural and Intellectual Development Services

8

DIRECT STATE SERVICES

05-2530	Support of the Arts	\$101,000
10 06-2535	Museum Services	578,000
07-2540	Development of Historical Resources	106,000
12	Total Direct State Services Appropriation, Cultural and Intellectual Development Services	<u>\$785,000</u>

Direct State Services:

14	Personal Services:	
	Salaries and Wages	(\$648,000)
16	Materials and Supplies	(22,000)
	Services Other Than Personal	(93,000)
18	Maintenance and Fixed Charges	(22,000)

20

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70 Government Direction, Management, and Control

74 General Government Services

24

DIRECT STATE SERVICES

26 01-2505	Office of the Secretary of State	\$982,000
02-2510	Business Action Center	1,223,000
28 08-2545	State Archives	290,000
25-2525	Election Management and Coordination	2,049,000
30	Total Direct State Services Appropriation, General Government Services	<u>\$4,544,000</u>

Direct State Services:

32	Personal Services:	
	Salaries and Wages	(\$1,804,000)
34	Materials and Supplies	(51,000)
	Services Other Than Personal	(232,000)
36	Maintenance and Fixed Charges	(6,000)
	Special Purpose:	
38	01 Office of Volunteerism	(10,000)
	01 Office of Programs	(179,000)
40	02 Office of Economic Growth	(114,000)
	02 New Jersey Motion Picture Commission	(113,000)
42	02 Travel and Tourism Advertising and Promotion	(265,000)
	25 Help America Vote Act	(1,770,000)

44

46

GRANTS-IN-AID

01-2505	Office of the Secretary of State	\$582,000
48	Total Grants-in-Aid Appropriation, General Government Services	<u>\$582,000</u>

Grants-in-Aid:

01	Office of Programs	(\$215,000)
01	Center for Hispanic Policy, Research and Development	(367,000)

STATE AID

25-2525	Election Management and Coordination	\$6,258,000
	Total State Aid Appropriation, General Government Services	<u>\$6,258,000</u>

State Aid:

25	County Election Boards Mail in Ballots.....	(\$2,500,000)
25	Extended Polling Place Hours	(3,758,000)

	Department of State, Total State Appropriation	<u>\$253,043,000</u>
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***Summary of Department of State Appropriations
(For Display Purposes Only)***

Appropriations by Category:

Direct State Services	\$7,351,000
Grants-in-Aid	233,851,000
State Aid	11,841,000

Appropriations by Fund:

General Fund	\$249,395,000
Property Tax Relief Fund	3,648,000

78 DEPARTMENT OF TRANSPORTATION

***60 Transportation Programs
61 State and Local Highway Facilities***

DIRECT STATE SERVICES

06-6100	Maintenance and Operations	\$9,199,000
08-6120	Physical Plant and Support Services	1,327,000
	Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$10,526,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$5,576,000)
Materials and Supplies	(2,816,000)
Services Other Than Personal	(449,000)
Maintenance and Fixed Charges	(1,685,000)

CAPITAL CONSTRUCTION

60-6200	Transportation Trust Fund Authority	\$418,500,000
2	(<i>From General Fund</i>	\$368,500,000)
	(<i>From Property Tax Relief Fund</i>	50,000,000)
4	Total Capital Construction Appropriation, State and Local Highway Facilities.....	\$418,500,000
	(<i>From General Fund</i>	\$368,500,000)
6	(<i>From Property Tax Relief Fund</i>	50,000,000)

Capital Projects:

8	60	Transportation Trust Fund – Subaccount for Debt Service for Prior Bonds	(\$266,983,000)
	60	Transportation Trust Fund – Subaccount for Debt Service for Prior Bonds (PTRF)	(50,000,000)
10	60	Transportation Trust Fund – Subaccount for Debt Service for Transportation Program Bonds	(101,517,000)

62 Public Transportation

STATE AID

04-6050	Railroad and Bus Operations	\$4,627,000
18	(<i>From Property Tax Relief Fund</i> ...	\$4,627,000)
	Total State Aid Appropriation, Public Transportation	\$4,627,000
20	(<i>From Property Tax Relief Fund</i> ...	\$4,627,000)

State Aid:

22	04	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	(\$4,627,000)
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64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Multimodal Services	\$84,000
99-6000	Administration and Support Services	177,000
30	Total Direct State Services Appropriation, Regulation and General Management	\$261,000

Direct State Services:

32	Materials and Supplies	(\$26,000)	
	Services Other Than Personal	(172,000)	
34	Maintenance and Fixed Charges	(1,000)	
	Special Purpose:		
36	05	Office of Maritime Resources	(62,000)

42	Department of Transportation, Total State Appropriation	\$433,914,000
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Summary of Department of Transportation Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$10,787,000
State Aid	4,627,000
Capital Construction	418,500,000
<i>Appropriations by Fund:</i>	
General Fund	\$379,287,000
Property Tax Relief Fund	54,627,000

82 DEPARTMENT OF THE TREASURY
30 Educational, Cultural, and Intellectual Development
36 Higher Educational Services

GRANTS-IN-AID

47-2155	Support to Independent Institutions	\$45,000
49-2155	Miscellaneous Higher Education Programs	60,760,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	\$60,805,000

Grants-in-Aid:

47	Clinical Legal Programs for the Poor - Seton Hall University	(\$45,000)
49	Higher Education Capital Improvement Program - Debt Service	(60,760,000)

STATE AID

48-2155	Aid to County Colleges	\$36,220,000
	<i>(From General Fund</i>	<i>\$2,975,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>33,245,000)</i>
	Subtotal State Aid Appropriation, Higher Educational Services	\$36,220,000

Less:

	Supplemental Workforce Fund - Basic Skills	\$2,975,000
	Total Income Deductions	\$2,975,000
	Total State Aid Appropriation, Higher Educational Services	\$33,245,000
	<i>(From Property Tax Relief Fund</i>	<i>\$33,245,000)</i>

State Aid:

48	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	(\$10,451,000)
48	Alternate Benefit Program - Employer Contributions (PTRF)	(1,748,000)
48	Alternate Benefit Program - Non-contributory Insurance (PTRF)	(546,000)

48	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	(1,000)
2	48 Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	(312,000)
	48 Post Retirement Medical Other Than TPAF (PTRF)	(6,359,000)
4	48 Employer Contributions - FICA for County College Members of TPAF (PTRF)	(9,000)
	48 Operational Costs	(2,975,000)
6	48 Operational Costs (PTRF)	(13,790,000)
	48 Debt Service on Pension Obligation Bonds (PTRF)	(29,000)
8	Less:	
	Income Deductions	2,975,000

52 Economic Regulation

DIRECT STATE SERVICES

18	54-2008 Utility Regulation	\$1,436,000
	55-2004 Regulation of Cable Television	474,000
20	88-2058 Energy Assistance Programs	467,000
	97-2016 Regulatory Support Services	973,000
22	99-2003 Administration and Support Services	3,320,000
	Total Direct State Services Appropriation, Economic Regulation	<u>\$6,670,000</u>

Direct State Services:

Personal Services:

26	Salaries and Wages	(\$5,731,000)
	Materials and Supplies	(94,000)
28	Services Other Than Personal	(656,000)
	Maintenance and Fixed Charges	(169,000)
30	Additions, Improvements and Equipment .	(20,000)

70 Government Direction, Management, and Control
72 Governmental Review and Oversight

DIRECT STATE SERVICES

40	03-2015 Employee Relations and Collective Negotiations	\$230,000
42	07-2040 Office of Management and Budget	3,164,000
	Total Direct State Services Appropriation, Governmental Review and Oversight	<u>\$3,394,000</u>

Direct State Services:

Personal Services:

46	Salaries and Wages	(\$2,949,000)
	Materials and Supplies	(32,000)
48	Services Other Than Personal	(411,000)

Maintenance and Fixed Charges (2,000)

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2066 Office of the State Comptroller

DIRECT STATE SERVICES

08-2066 Office of the State Comptroller \$2,019,000

12

Total Direct State Services Appropriation, Office of the
State Comptroller \$2,019,000

Direct State Services:

14

Personal Services:

16

Salaries and Wages (\$1,610,000)

Materials and Supplies (9,000)

Services Other Than Personal (376,000)

18

Maintenance and Fixed Charges (11,000)

20

Additions, Improvements and Equipment . (13,000)

22

24

73 Financial Administration

26

DIRECT STATE SERVICES

15-2080 Taxation Services and Administration \$27,947,000

28

17-2105 Administration of State Revenues and Enterprise Services ... 10,173,000

19-2120 Management of State Investments 456,000

30

25-2095 Administration of Casino Gambling 1,900,000

(From Casino Control Fund \$1,900,000)

32

Total Direct State Services Appropriation, Financial
Administration \$40,476,000

34

(From General Fund \$38,576,000)

(From Casino Control Fund 1,900,000)

Direct State Services:

36

Personal Services:

38

Chairman and Commissioners (CCF) (\$98,000)

Salaries and Wages (31,122,000)

Salaries and Wages (CCF) (756,000)

40

Employee Benefits (CCF) (482,000)

42

(From General Fund 31,122,000)

(From Casino Control Fund 1,336,000)

44

Materials and Supplies (558,000)

Materials and Supplies (CCF) (21,000)

46

Services Other Than Personal (5,970,000)

Services Other Than Personal (CCF) (150,000)

48

Maintenance and Fixed Charges (198,000)

Maintenance and Fixed Charges (CCF) (333,000)

50

Special Purpose:

17 Wage Reporting/Temporary Disability
Insurance (200,000)

25	Administration of Casino Gambling (CCF)	(5,000)
2	Additions, Improvements and Equipment .	(528,000)
4	Additions, Improvements and Equipment (CCF)	(55,000)

74 General Government Services

DIRECT STATE SERVICES

02-2069	Garden State Preservation Trust	\$70,000
09-2050	Purchasing and Inventory Management	2,081,000
10-2062	Public Broadcasting Services	526,000
26-2067	Property Management and Construction - Property Management Services	4,873,000
37-2051	Risk Management	915,000
	Total Direct State Services Appropriation, General Government Services	<u>\$8,465,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,969,000)
Materials and Supplies	(228,000)
Services Other Than Personal	(1,023,000)
Maintenance and Fixed Charges	(2,003,000)

Special Purpose:

02	Garden State Preservation Trust	(70,000)
09	Chief Diversity Officer	(150,000)
	Additions, Improvements and Equipment .	(22,000)

2026 Office of Administrative Law

DIRECT STATE SERVICES

45-2026	Adjudication of Administrative Appeals	\$1,111,000
	Total Direct State Services Appropriation, Office of Administrative Law	<u>\$1,111,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,099,000)
Materials and Supplies	(3,000)
Services Other Than Personal	(1,000)
Maintenance and Fixed Charges	(8,000)

2034 Office of Information Technology

DIRECT STATE SERVICES

40-2034	Office of Information Technology	\$38,063,000
65-2034	Emergency Telecommunication Services...	4,456,000
	Subtotal Direct State Services Appropriation, Office of Information Technology	<u>\$42,519,000</u>

Less:

	OIT - Other Resources	\$13,500,000	
2	Total Income Deductions		\$13,500,000
			<hr/>
	Total Direct State Services Appropriation, Office of Information Technology		\$29,019,000
4	Direct State Services:		
	Personal Services:		
6	Salaries and Wages	(\$7,122,000)	
	Materials and Supplies	(52,000)	
8	Services Other Than Personal	(17,381,000)	
	Maintenance and Fixed Charges	(8,000)	
10	Special Purpose:		
	40 Office of Information Technology	(13,500,000)	
12	65 Statewide 9-1-1 Emergency Telecommunication System	(3,456,000)	
	65 Office of Emergency Telecommunication Services	(1,000,000)	
14	Less:		
	Income Deductions	13,500,000	
16			
18	75 State Subsidies and Financial Aid		
	<u>STATE AID</u>		
20	29-2078 Locally Provided Assistance		\$5,768,000
	(From General Fund	2,218,000)	
22	(From Property Tax Relief Fund	3,550,000)	
	35-2078 Police and Firemen's Retirement System		13,155,000
24	(From Property Tax Relief Fund	13,155,000)	
	42-2085 Energy Tax Receipts Property Tax Relief Aid		364,055,000
26	(From Property Tax Relief Fund	364,055,000)	
	Total State Aid Appropriation, State Subsidies and Financial Aid		<hr/> \$382,978,000
28	(From General Fund	\$2,218,000)	
	(From Property Tax Relief Fund	380,760,000)	
30	State Aid:		
	29 Highlands Protection Fund - Watershed Moratorium Offset Aid	(\$2,218,000)	
32	29 Public Library Project Fund (PTRF)	(3,550,000)	
34	35 Debt Service on Pension Obligation Bonds (PTRF)	(2,856,000)	
	35 Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	(10,299,000)	
36	42 Energy Tax Receipts Property Tax Relief Aid (PTRF)	(364,055,000)	
38			
40			
42	76 Management and Administration		
	<u>DIRECT STATE SERVICES</u>		
44	99-2000 Administration and Support Services		\$2,714,000
	Total Direct State Services Appropriation, Management and Administration		<hr/> \$2,714,000
46	Direct State Services:		

Personal Services:

2	Salaries and Wages	(\$2,269,000)
	Materials and Supplies	(20,000)
4	Services Other Than Personal	(338,000)
	Maintenance and Fixed Charges	(5,000)
6	Special Purpose:	
	99 Federal Liaison Office, Washington, D.C	(4,000)
8	99 Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	(74,000)
	Additions, Improvements and Equipment .	(4,000)

GRANTS-IN-AID

12	99-2000 Administration and Support Services	\$500,000
	Total Grants-in-Aid Appropriation, Management and Administration	<u>\$500,000</u>

Grants-in-Aid:

14	99 National Center for Civic Innovation Inc.	(\$500,000)
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***80 Special Government Services
82 Protection of Citizens' Rights***

DIRECT STATE SERVICES

22	06-2024 Appellate Services to Indigents	\$2,074,000
	57-2021 Trial Services to Indigents	17,435,000
24	58-2022 Mental Health Advocacy	1,707,000
	66-2021 Office of Law Guardian	6,075,000
26	67-2021 Office of Parental Representation	4,360,000
	99-2025 Administration and Support Services	736,000
28	Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$32,387,000</u>

Direct State Services:

Personal Services:

30	Salaries and Wages	(\$25,996,000)
32	Materials and Supplies	(306,000)
	Services Other Than Personal	(5,301,000)
34	Maintenance and Fixed Charges	(513,000)
	Additions, Improvements and Equipment .	(271,000)

2048 State Legal Services Office

GRANTS-IN-AID

42	89-2048 Civil Legal Services for the Poor	\$3,717,000
	Total Grants-in-Aid Appropriation, State Legal Services Office	<u>\$3,717,000</u>

Grants-in-Aid:

44	89 Legal Services of New Jersey - Legal Assistance in Civil Matters	(\$3,717,000)
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2096 Corrections Ombudsperson

DIRECT STATE SERVICES

51-2096	Corrections Ombudsperson	\$221,000
	Total Direct State Services Appropriation, Corrections Ombudsperson	<u>\$221,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$212,000)
Materials and Supplies	(1,000)
Services Other Than Personal	(6,000)
Maintenance and Fixed Charges	(2,000)

2097 Office of the State Long-Term Care Ombudsman

DIRECT STATE SERVICES

81-2097	State Long-Term Care Ombudsman	\$485,000
	Total Direct State Services Appropriation, Division of Office of the State Long-Term Care Ombudsman	<u>\$485,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$405,000)
Materials and Supplies	(8,000)
Services Other Than Personal	(59,000)
Maintenance and Fixed Charges	(13,000)

2098 Division of Rate Counsel

DIRECT STATE SERVICES

53-2098	Rate Counsel	\$1,742,000
	Total Direct State Services Appropriation, Division of Rate Counsel	<u>\$1,742,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$748,000)
Materials and Supplies	(12,000)
Services Other Than Personal	(856,000)
Maintenance and Fixed Charges	(125,000)
Additions, Improvements and Equipment .	(1,000)

Department of the Treasury, Total State Appropriation	<u><u>\$609,948,000</u></u>
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**Summary of Department of the Treasury Appropriations
(For Display Purposes Only)**

Appropriations by Category:

Direct State Services	\$128,703,000
Grants-in-Aid	65,022,000
State Aid	416,223,000

<i>Appropriations by Fund:</i>		
2	General Fund	\$194,043,000
	Property Tax Relief Fund	414,005,000
4	Casino Control Fund	1,900,000

90 MISCELLANEOUS COMMISSIONS

70 Government Direction, Management, and Control

72 Government Review and Oversight

9148 Council On Local Mandates

DIRECT STATE SERVICES

92-9148	Council On Local Mandates	\$21,000
	Total Direct State Services Appropriation, Council On Local Mandates	<u>\$21,000</u>

Direct State Services:

Special Purpose:

92	Council On Local Mandates	(\$21,000)
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	Miscellaneous Commissions, Total State Appropriation	<u><u>\$21,000</u></u>
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Summary of Miscellaneous Commissions Appropriations
(For Display Purposes Only)

Appropriations by Category:

	Direct State Services	\$21,000
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Appropriations by Fund:

	General Fund	\$21,000
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94 INTERDEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$63,420,000
02-9400	Insurance and Other Services	39,183,000
06-9400	Utilities and Other Services	15,398,000
	Subtotal Direct State Services Appropriation, General Government Services	<u>\$118,001,000</u>

Less:

	Direct Rent Charges and Charges for Operational Efficiencies	\$29,136,000
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	Total Deductions	<u>\$29,136,000</u>
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	Total Direct State Services Appropriation, General Government Services	<u>\$88,865,000</u>
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Direct State Services:

Property Rentals:

01	Existing and Anticipated Leases	(\$46,741,000)
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01	Other Debt Service Leases and Tax Payments	(16,679,000)
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Less:

	Total Deductions	29,136,000
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Insurance and Other Services:

2	02	Tort Claims Liability Fund (C.59:12-1)	(4,000,000)
	02	Workers' Compensation Self-Insurance Fund	(22,977,000)
4	02	Property Insurance Premium Payments	(894,000)
	02	Casualty Insurance Premium Payments	(118,000)
6	02	Special Insurance Policy Premium Payment	(163,000)
	02	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	(10,000,000)
8	02	Vehicle Claims Liability Fund	(625,000)
	02	Self-Insurance Deductible Fund	(375,000)
10	02	Self-Insurance Fund - Foster Parents ..	(31,000)

Utilities and Other Services:

12	06	Utilities and Other Services	(11,875,000)
	06	Public Health, Environmental and Agricultural Laboratory	(1,402,000)
14	06	Household and Security	(2,121,000)

16

18

GRANTS-IN-AID

20	09-9460	Aid to Independent Authorities	\$19,790,000
		<i>(From General Fund</i>	<i>\$18,584,000)</i>
22		<i>(From Property Tax Relief Fund</i>	<i>1,206,000)</i>
		Total Grants-in-Aid Appropriation, General Government Services	<u>\$19,790,000</u>
24		<i>(From General Fund</i>	<i>\$18,584,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>1,206,000)</i>

26

Grants-in-Aid:

	09	New Jersey Sports and Exposition Authority - Debt Service	(\$12,241,000)
28	09	Biomedical Research Bonds, EDA	(2,593,000)
	09	New Jersey Sports and Exposition Authority - Operations	(3,750,000)
30	09	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	(1,206,000)

32

CAPITAL CONSTRUCTION

34	08-9450	Capital Projects - Statewide	<u>\$1,250,000</u>
		Total Capital Construction Appropriation, General Government Services	<u>\$1,250,000</u>

36

Capital Projects:

Statewide Capital Projects:

38	08	State Facilities Energy Efficiency Projects	(\$1,250,000)
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40

42

DIRECT STATE SERVICES

2	03-9410	Employee Benefits	\$446,914,000
		Total Direct State Services Appropriation, Employee Benefits	\$446,914,000
4		<i>Direct State Services:</i>	
		Special Purpose:	
6	03	Public Employees' Retirement System - Post Retirement Medical ..	(\$85,042,000)
	03	Public Employees' Retirement System - Non-contributory Insurance	(8,257,000)
8	03	Police and Firemen's Retirement System - Non-contributory Insurance	(1,167,000)
	03	Alternate Benefit Program - Employer Contributions	(346,000)
10	03	Alternate Benefit Program - Non-contributory Insurance	(47,000)
	03	Defined Contribution Retirement Program	(414,000)
12	03	Defined Contribution Retirement Program - Non-contributory Insurance.....	(69,000)
	03	State Police Retirement System - Non-contributory Insurance	(654,000)
14	03	Judicial Retirement System - Non- contributory Insurance	(196,000)
	03	Teachers' Pension and Annuity Fund - Post Retirement Medical - State	(561,000)
16	03	Teachers' Pension and Annuity Fund - Non-contributory Insurance	(10,000)
	03	Pension Adjustment Program	(85,000)
18	03	Veterans Act Pensions	(8,000)
	03	Debt Service on Pension Obligation Bonds	(21,531,000)
20	03	Volunteer Emergency Survivor Benefit	(51,000)
	03	State Employees' Health Benefits.....	(143,489,000)
22	03	Other Pension Systems - Post Retirement Medical	(39,498,000)
	03	State Employees' Prescription Drug Program	(42,563,000)
24	03	State Employees' Dental Program - Shared Cost	(3,744,000)
	03	State Employees' Vision Care Program	(125,000)
26	03	Social Security Tax - State	(95,704,000)
	03	Temporary Disability Insurance Liability	(2,801,000)
28	03	Unemployment Insurance Liability	(552,000)

2

GRANTS-IN-AID

	03-9410 Employee Benefits	\$181,776,000
4	Total Grants-in-Aid Appropriation, Employee Benefits	\$181,776,000

Grants-in-Aid:

6	03	Public Employees' Retirement System - Post Retirement Medical	(\$12,632,000)
	03	Public Employees' Retirement System - Non-contributory Insurance	(1,691,000)
8	03	Police and Firemen's Retirement System - Non-contributory Insurance	(51,000)
	03	Alternate Benefit Program - Employer Contributions	(14,954,000)
10	03	Alternate Benefit Program - Non- contributory Insurance	(5,832,000)
	03	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	(1,104,000)
12	03	Teachers' Pension and Annuity Fund - Non-contributory Insurance	(1,000)
	03	Debt Service on Pension Obligation Bonds	(1,242,000)
14	03	State Employees' Health Benefits	(100,356,000)
	03	Other Pension Systems-Post Retirement Medical	(10,481,000)
16	03	State Employees' Prescription Drug Program	(24,326,000)
	03	State Employees' Dental Program - Shared Cost	(2,124,000)
18	03	Social Security Tax - State	(4,384,000)
	03	Temporary Disability Insurance Liability	(1,978,000)
20	03	Unemployment Insurance Liability ..	(620,000)

22

24

9420 Other Interdepartmental Accounts

26

DIRECT STATE SERVICES

	04-9420 Other Interdepartmental Accounts	\$1,512,000
28	Total Direct State Services Appropriation, Other Interdepartmental Accounts	\$1,512,000

Direct State Services:

30

Special Purpose:

32	04	Contingency Funds	(\$156,000)
	04	Banking Services	(1,025,000)
	04	Debt Issuance - Special Purpose	(275,000)
34	04	Catastrophic Illness in Children Relief Fund - Employer Contributions	(56,000)

36

38

2

4

9430 Salary Increases and Other Benefits

6

DIRECT STATE SERVICES

8

05-9430	Salary Increases and Other Benefits	\$46,975,000
	Total Direct State Services Appropriation, Salary Increases and Other Benefits	<u>\$46,975,000</u>

10

Direct State Services:

Special Purpose:

12

05 Executive Branch (\$42,600,000)

14

05 Judicial Branch (4,375,000)

16

Interdepartmental Accounts, Total State Appropriation \$787,082,000

18

20

**Summary of Interdepartmental Accounts Appropriations
(For Display Purposes Only)**

22

Appropriations by Category:

Direct State Services	\$584,266,000
Grants-in-Aid	201,566,000
Capital Construction	1,250,000

26

Appropriations by Fund:

General Fund	\$785,876,000
Property Tax Relief Fund	1,206,000

28

30

98 THE JUDICIARY

32

10 Public Safety and Criminal Justice

15 Judicial Services

34

DIRECT STATE SERVICES

36

01-9710 Supreme Court \$1,725,000

02-9715 Superior Court-Appellate Division 5,594,000

38

03-9720 Civil Courts 27,827,000

04-9725 Criminal Courts 42,823,000

40

05-9730 Family Courts 27,554,000

06-9735 Municipal Courts 399,000

42

07-9740 Probation Services 28,438,000

08-9745 Court Reporting 2,214,000

44

09-9750 Public Affairs and Education 731,000

10-9755 Information Services 4,433,000

46

11-9760 Trial Court Services 44,830,000

12-9765 Management and Administration 2,760,000

48

Total Direct State Services Appropriation, Judicial
Services \$189,328,000

Direct State Services:

50

Personal Services:

Chief Justice (\$56,000)

	Associate Justices	(320,000)
2	Judges	(22,344,000)
	Salaries and Wages	(128,689,000)
4	Materials and Supplies	(1,942,000)
	Services Other Than Personal	(7,626,000)
6	Maintenance and Fixed Charges	(464,000)
	Special Purpose:	
8	01 Rules Development	(2,000)
	04 Drug Court Treatment/Aftercare	(6,200,000)
10	04 Drug Court Operations	(5,641,000)
	04 Drug Court Judgeships	(666,000)
12	04 Statewide Pretrial Services Program	(5,500,000)
	05 Family Crisis Intervention	(269,000)
14	05 Child Placement Review Advisory Council	(18,000)
	05 Kinship Legal Guardianship	(948,000)
16	05 Child Support and Paternity Program Title IV-D (Family Court)	(907,000)
	07 Intensive Supervision Program	(3,624,000)
18	07 Juvenile Intensive Supervision Program .	(567,000)
	07 Child Support and Paternity Program Title IV-D (Probation)	(1,764,000)
20	11 Child Support and Paternity Program Title IV-D (Trial)	(154,000)
	12 Affirmative Action and Equal Employment Opportunity	(162,000)
22	Additions, Improvements and Equipment	(1,465,000)
24		
	The Judiciary, Total State Appropriation	<u>\$189,328,000</u>

Summary of Judiciary Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$189,328,000
<i>Appropriations by Fund:</i>	
General Fund	\$189,328,000

DEBT SERVICE
82 DEPARTMENT OF THE TREASURY
70 Government Direction, Management, and Control
76 Management and Administration

99-2000	Interest on Bonds	\$5,325,000
99-2000	Bond Redemption	\$145,895,000
	Total Debt Service Appropriation, Department of the Treasury	<u>\$151,220,000</u>
48	Debt Service:	

Redemption:

2 Refunding Bonds (P.L.1985, c.74,
as amended by P.L.1992, c.182) (\$145,895,000)

Interest:

4 Refunding Bonds (P.L.1985, c.74,
as amended by P.L.1992, c.182) (\$5,325,000)

6 Total Debt Service Appropriation, Department of the Treasury \$151,220,000

8 Total Appropriation, Debt Service \$151,220,000

<i>Summary of Debt Service Appropriations</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Debt Service	\$151,220,000
<i>Appropriations by Fund:</i>	
General Fund	\$151,220,000

<i>Summary of Appropriations – All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,753,023,000
Grants-in-Aid	2,352,989,000
State Aid	2,940,267,000
Capital Construction	434,492,000
Debt Service	151,220,000
<i>Appropriation by Fund:</i>	
General Fund	\$4,624,728,000
Property Tax Relief Fund	2,916,296,000
Casino Revenue Fund	75,740,000
Casino Control Fund	15,227,000
Gubernatorial Elections Fund	0

38 Total Appropriation, All State Funds (July 2020 - September 2020) \$7,631,991,000

FEDERAL FUNDS

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management
49 Agricultural Resources, Planning, and Regulation

01-3310 Animal Disease Control \$289,000
 48 02-3320 Plant Pest and Disease Control 1,495,000
 05-3350 Food and Nutrition Services 189,951,000
 50 06-3360 Marketing and Development Services 1,065,000

08-3380	Farmland Preservation		6,000
2	Total Appropriation, Agricultural Resources, Planning, and Regulation		<u>\$192,806,000</u>
	Personal Services:		
4	Salaries and Wages	(\$1,557,000)	
	Employee Benefits	(771,000)	
6	Materials and Supplies	(308,000)	
	Services Other Than Personal	(3,857,000)	
8	Maintenance and Fixed Charges	(296,000)	
	Special Purpose:		
10	National Animal Identification Infrastructure	(15,000)	
	Animal Health Diagnostic Lab CVM VetLrn	(10,000)	
12	Cooperative Gypsy Moth Suppression ...	(26,000)	
	Plant Pest Survey & Detection Program ..	(38,000)	
14	Bio Control - Brown Marmorated Stink Bug/Egg Parasites Survey	(7,000)	
	Bio Control - Mile A Minute	(18,000)	
16	Forest Pest Outreach & Survey	(18,000)	
	Farm Bill - Honey Bee Pest & Disease Survey	(4,000)	
18	Spotted Lanternfly	(7,000)	
	Asian Longhorned Beetle Monitoring	(18,000)	
20	Caps Cyst Nematode and Corn Commodity Surveys	(13,000)	
	Black Swallow-Worts	(7,000)	
22	Spotted Lanternfly Survey & Control	(992,000)	
	Growing Japanese Knotweed	(14,000)	
24	Child Nutrition Administration	(63,000)	
	Summer Administration	(241,000)	
26	Country of Origin Labeling (COOL)	(30,000)	
	Cooperative Inspection Service	(2,000)	
28	Agricultural Mediation Grant - USDA ...	(4,000)	
	State Aid and Grants	(184,299,000)	
30	Additions, Improvements and Equipment .	(191,000)	
32			
	Total Appropriation, Department of Agriculture		<u><u>\$192,806,000</u></u>
34			
36			

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

01-1610	Child Protection and Permanency	\$92,649,000
42	02-1620 Children's System of Care	58,783,000
	03-1630 Family and Community Partnerships	9,066,000
44	04-1600 Education Services	300,000
	05-1600 Child Welfare Training Academy Services and Operations	954,000
46	06-1600 Safety and Security Services	920,000
	99-1600 Administration and Support Services	515,000

2	99-1610	Administration and Support Services	3,791,000
2	99-1620	Administration and Support Services	375,000
		Total Appropriation, Social Services Programs	<u>\$167,353,000</u>
4		Personal Services:	
		Salaries and Wages	(\$69,681,000)
6		Materials and Supplies	(1,695,000)
		Services Other Than Personal	(3,656,000)
8		Maintenance and Fixed Charges	(4,095,000)
		Special Purpose:	
10		Safety and Security Services - Title IV-E	(920,000)
		Safety and Permanency in the Courts	(125,000)
12		State Aid and Grants	(85,395,000)
		Additions, Improvements and Equipment	(1,786,000)
14			
16			
18		Total Appropriation, Department of Children and Families	<u>\$167,353,000</u>

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

22	02-8020	Housing Services	\$83,452,000
24	06-8015	Uniform Construction Code	8,000
		Total Appropriation, Community Development Management	<u>\$83,460,000</u>
28		Personal Services:	
		Salaries and Wages	(\$4,782,000)
30		Employee Benefits	(12,000)
		Materials and Supplies	(59,000)
32		Services Other Than Personal	(692,000)
		Maintenance and Fixed Charges	(750,000)
34		Special Purpose:	
		Family Self Sufficiency Program Coordinator	(5,000)
36		National Housing Trust Fund	(2,005,000)
		Mainstream 5	(1,000)
38		Continuum of Care Program	(2,000)
		Moderate Rehabilitation Housing Assistance	(12,000)
40		Section 8 Housing Voucher Program	(234,000)
		Small Cities Block Grant Program	(4,000)
42		Emergency Solutions Grants Program	(2,000)
		National Affordable Housing - HOME Investment Partnerships	(9,000)
44		Lead-Based Paint Hazard Control	(2,000)
		Lead Abatement Certification	(1,000)
46		State Aid and Grants	(74,888,000)

50 Economic Planning, Development, and Security
55 Social Services Programs

2	05-8050	Community Resources		\$41,877,000
4		Total Appropriation, Social Services Programs		<u>\$41,877,000</u>
		Personal Services:		
6		Salaries and Wages	(\$491,000)	
		Employee Benefits	(222,000)	
8		Materials and Supplies	(16,000)	
		Services Other Than Personal	(375,000)	
10		Maintenance and Fixed Charges	(8,000)	
		Special Purpose:		
12		Weatherization Assistance Program	(10,000)	
		Low Income Home Energy Assistance Program	(21,000)	
14		Community Services Block Grant	(11,000)	
		State Aid and Grants	(40,720,000)	
16		Additions, Improvements and Equipment .	(3,000)	
18				
20		Total Appropriation, Department of Community Affairs		<u>\$125,337,000</u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice
16 Detention and Rehabilitation

28	13-7025	Institutional Program Support		\$3,643,000
		Total Appropriation, Detention and Rehabilitation		<u>\$3,643,000</u>
30		Personal Services:		
		Salaries and Wages	(\$31,000)	
32		Special Purpose:		
		Prison Rape Elimination Grant	(26,000)	
34		SSA Incentive Payments	(13,000)	
		National Institute of Justice Operations Research	(38,000)	
36		State Criminal Alien Assistance Program	(1,075,000)	
		Special Investigations Division - Intelligence Technology	(63,000)	
38		Father/Child Visitation Program	(40,000)	
		Promising Reentry	(188,000)	
40		Health, Safety and Wellness	(750,000)	
		Defense Tactical Training	(188,000)	
42		Anti-Heroin Task Force	(750,000)	
		Inmate Vocational Certifications	(88,000)	
44		Technology Enhancements	(125,000)	
		Special Operations Tactical Equipment ..	(50,000)	
46		Diversity Training	(25,000)	
		Offender Reentry	(150,000)	
48		Innovative Reentry Initiatives	(31,000)	
		Body Worn Cameras	(12,000)	

2

17 Parole

4

03-7010 Parole \$275,000

Total Appropriation, Parole \$275,000

6

State Aid and Grants (\$150,000)

8

10

19 Central Planning, Direction and Management

12

99-7000 Administration and Support Services \$289,000

Total Appropriation, Central Planning, Direction and Management \$289,000

14

Personal Services:

Salaries and Wages (\$178,000)

16

Employee Benefits (88,000)

18

Materials and Supplies (8,000)

20

Services Other Than Personal (4,000)

22

Additions, Improvements and Equipment . (11,000)

24

Total Appropriation, Department of Corrections \$4,207,000

26

34 DEPARTMENT OF EDUCATION

28

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

30

07-5065 Special Education \$370,257,000

Total Appropriation, Direct Educational Services and Assistance \$370,257,000

32

Personal Services:

Salaries and Wages (\$2,501,000)

34

Employee Benefits (1,342,000)

36

Services Other Than Personal (2,616,000)

38

Special Purpose:

State Personnel Development Grant (240,000)

40

Individuals with Disabilities Education Act Basic State Grant (75,000)

42

Individuals with Disabilities Education Act Preschool Grants (69,000)

44

IDEA Part B - Discretionary Administration (188,000)

State Aid and Grants (363,226,000)

46

32 Operation and Support of Educational Institutions

48

12-5011 Marie H. Katzenbach School for the Deaf \$105,000

Total Appropriation, Operation and Support of Educational Institutions \$105,000

50

Personal Services:

Salaries and Wages (\$51,000)

Employee Benefits (27,000)

	Services Other Than Personal	(22,000)	
2	Special Purpose:		
	Vocational Education Program	(5,000)	
4			
6			
8	33 Supplemental Education and Training Programs		
	20-5062 Career Readiness and Technical Education		\$23,341,000
10	Total Appropriation, Supplemental Education and Training Programs		\$23,341,000
	Personal Services:		
12	Salaries and Wages	(\$379,000)	
	Employee Benefits	(205,000)	
14	Materials and Supplies	(6,000)	
	Services Other Than Personal	(29,000)	
16	Special Purpose:		
	Vocational Education - Basic Grants - Administration	(19,000)	
18	Vocational Education - Title II B Leadership Activities	(75,000)	
	State Aid and Grants	(22,628,000)	
20			
22	34 Educational Support Services		
24	05-5064 Bilingual Education		\$18,368,000
	06-5064 Programs for Disadvantaged Youth		369,999,000
26	30-5063 Standards, Assessments and Curriculum		71,243,000
	32-5061 Professional Learning Recruitment and Preparation		50,000
28	35-5069 Early Childhood Education		69,000
	40-5064 Student and Specialized Services		6,837,000
30	Total Appropriation, Educational Support Services		\$466,566,000
	Personal Services:		
32	Salaries and Wages	(\$996,000)	
	Employee Benefits	(537,000)	
34	Materials and Supplies	(9,000)	
	Services Other Than Personal	(1,651,000)	
36	Special Purpose:		
	Language Acquisition Discretionary Administration	(11,000)	
38	Migrant Education - Administration/ Discretionary	(21,000)	
	Migrant Coordination Program	(19,000)	
40	MSix State Data Quality Grants	(25,000)	
	Bilingual and Compensatory Education - Homeless Children and Youth	(3,000)	
42	Title I School Improvement Accountability Set Aside Administration	(50,000)	
	Student Support & Academic Enrichment State Grants	(250,000)	
44	State Assessments	(20,000)	

	Supporting Effective Instruction State Grants	(213,000)	
2	National Assessment of Educational Progress State Coordinator	(4,000)	
4	Troops-to-Teachers Program	(25,000)	
	Head Start Collaboration	(23,000)	
6	21st Century Schools	(128,000)	
	AIDS Prevention Education	(30,000)	
8	State Aid and Grants	(462,551,000)	
10			
12	35 Education Administration and Management		
	99-5095 Administration and Support Services		\$1,373,000
14	Total Appropriation, Education Administration and Management		<u>\$1,373,000</u>
	Personal Services:		
16	Salaries and Wages	(\$567,000)	
	Employee Benefits	(306,000)	
18	Special Purpose:		
	Improving America's Schools Act - Consolidated Administration	(500,000)	
20			
22	Total Appropriation, Department of Education		<u><u>\$861,642,000</u></u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management
42 Natural Resource Management

11-4870	Forest Resource Management		\$616,000
12-4875	Parks Management		7,692,000
13-4880	Hunters' and Anglers' License Fund		8,854,000
14-4885	Shellfish and Marine Fisheries Management		2,092,000
20-4880	Wildlife Management		269,000
21-4895	Natural Resources Engineering		1,058,000
	Total Appropriation, Natural Resource Management		<u>\$20,581,000</u>
	Personal Services:		
	Salaries and Wages	(\$1,145,000)	
	Employee Benefits	(532,000)	
	Special Purpose:		
	Rural Community Fire Protection Program	(58,000)	
	Forest Resource Management - Cooperative Forest Fire Control	(245,000)	
	Wildfire Risk Reduction	(66,000)	
	Emerald Ash Borer	(10,000)	
	UCF Emerald Ash Borer	(10,000)	
	Oak Wilt Survey	(10,000)	
	Landscape Restoration	(81,000)	
	Consolidated Forest Management	(104,000)	
	Land and Water Conservation Fund	(1,250,000)	

	Historic Preservation Survey and Planning	(575,000)
2	Endangered Plant Species Supplemental Funding	(2,000)
	Forest Legacy	(1,046,000)
4	Forest Legacy Administration	(15,000)
	National Recreational Trails	(459,000)
6	FEMA Port Security Grant LSP	(275,000)
	DOT Reconstruct Ferry Slips LSP	(1,500,000)
8	National Coastal Wetlands Conservation	(1,750,000)
	Recovery Land Acquisition	(625,000)
10	Hunters' and Anglers' License Fund	(231,000)
	Hunter Safety Training	(849,000)
12	NJ Outdoor Heritage Program	(950,000)
	Endangered Species	(88,000)
14	Species of Greater Conservation Need (SGCN) Research	(53,000)
	White Nose Syndrome Grants to States ..	(25,000)
16	Hunters' & Anglers' License Fund/N.J. Statewide Fisheries Development	(1,572,000)
	Northeast Wildlife Teamwork Strategy ..	(45,000)
18	Boat Access (Fish and Wildlife)	(250,000)
	Connecting Habitat Across New Jersey (CHANJ) Assessments	(100,000)
20	Wildlife Management Area Conservation Program	(500,000)
	Atlantic Brant Migration Ecology Study	(108,000)
22	Wildlife and Sport Fish Restoration Outreach	(80,000)
	Fish & Wildlife Input to Activities - Projects of Others	(41,000)
24	Fish and Wildlife Action Plan	(19,000)
	New Jersey's Landscape Project	(137,000)
26	Statewide Habitat Restoration and Enhancement	(152,000)
	Statewide Habitat Restoration and Enhancement	(153,000)
28	Habitat Restoration Monitoring and Evaluation	(86,000)
	Wildlife and Sport Fish Restoration Partnership Exhibit Development	(150,000)
30	Bobcat Hair Snare Study	(105,000)
	NJ Fish, Wildlife and Anadromous Fishery Coordination	(62,000)
32	Research In Freshwater Fisheries Management	(93,000)
	Fish Culture and Stocking Project	(376,000)
34	Aquatic Recreational Resource Awareness & Education Project	(159,000)
	Wildlife Research and Management	(1,211,000)
36	WMA Planning Tool Development	(64,000)
	Fish and Wildlife Health	(79,000)
38	Species of Greater Conservation Need - Mammal Research and Management	(66,000)

	Marine Fisheries Investigation and Management	(1,136,000)
2	Atlantic Coastal Fisheries	(39,000)
	Inventory of New Jersey Surf Clam Resources	(39,000)
4	Clean Vessels	(242,000)
	Marine Fisheries Law Enforcement	(239,000)
6	New Jersey Atlantic and Shortnose Sturgeon	(88,000)
	Endangered and Nongame Species Program State Wildlife Grants	(235,000)
8	Community Assistance Program	(106,000)
	Cooperative Technical Partnership	(750,000)
10	National Dam Safety Program (FEMA) .	(20,000)
	High Hazard Dams Grants/Loans	(125,000)

12

14

43 Science and Technical Programs

16	05-4840	Water Supply	\$7,050,000
	07-4850	Water Monitoring and Resource Management	1,175,000
18	15-4801	Land Use Regulation and Management	917,000
	15-4890	Land Use Regulation and Management	250,000
20	18-4810	Science and Research	276,000
	22-4861	New Jersey Geological Survey	212,000
22	90-4801	Environmental Policy and Planning	1,529,000
		Total Appropriation, Science and Technical Programs	<u>\$11,409,000</u>

24

Personal Services:

	Salaries and Wages	(\$828,000)
26	Employee Benefits	(385,000)
	Services Other Than Personal	(99,000)

28

Special Purpose:

	Drinking Water State Revolving Fund ...	(243,000)
30	Drinking Water State Revolving Fund ...	(6,500,000)
	Water Pollution Control Program	(497,000)
32	Water Pollution S106 Enhancements	(100,000)
	Development Compensatory Mitigation Technical Manual and NJ Floristic Quality	(47,000)
34	NJ - FRAMES - Monmouth County	(125,000)
	Coastal Zone Management Implementation	(468,000)
36	Coastal Zone Management Grant - Section 309	(204,000)
	Coastal Zone Management - Special Merit	(125,000)
38	Coastal Zone Management Grant - Section 310	(113,000)
	Development of Coastal Ecological Restoration	(63,000)
40	Multimedia	(128,000)
	New Jersey Statewide Water Use Data ...	(31,000)
42	National Geologic Mapping Program	(136,000)

	Geological and Geophysical Data Preservation USGS	(2,000)	
2	Water Pollution Control	(13,000)	
	Water Monitoring and Planning	(170,000)	
4	Nonpoint Source Implementation (319H)	(958,000)	
	Beach Monitoring and Notification	(174,000)	
6			
8			
	44 Site Remediation and Waste Management		
10	19-4815 Publicly-Funded Site Remediation and Response		\$1,257,000
	23-4815 Solid and Hazardous Waste Management		101,000
12	23-4910 Solid and Hazardous Waste Management		275,000
	27-4815 Remediation Management		3,002,000
14	Total Appropriation, Site Remediation and Waste Management		<u>\$4,635,000</u>
	Personal Services:		
16	Salaries and Wages	(\$728,000)	
	Employee Benefits	(336,000)	
18	Special Purpose:		
	Superfund Core Grant-CPCA	(7,000)	
20	Superfund Grants	(1,250,000)	
	Hazardous Waste - Resource Conservation Recovery Act	(207,000)	
22	Preliminary Assessments/Site Inspections	(138,000)	
	Brownfields	(141,000)	
24	Remedial Planning Support Agency Assistance	(168,000)	
	Underground Storage Tanks	(1,660,000)	
26			
28			
	45 Environmental Regulation		
30	01-4820 Radiation Protection		\$126,000
	02-4892 Air Pollution Control		2,489,000
32	09-4860 Public Wastewater Facilities		17,000,000
	16-4891 Water Monitoring and Planning		32,000
34	Total Appropriation, Environmental Regulation		<u>\$19,647,000</u>
	Personal Services:		
36	Salaries and Wages	(\$633,000)	
	Employee Benefits	(293,000)	
38	Special Purpose:		
	Radon Program	(79,000)	
40	Air Pollution Maintenance Program	(1,295,000)	
	BioWatch Monitoring	(36,000)	
42	Particulate Monitoring Grant	(167,000)	
	Clean Diesel Retrofit	(125,000)	
44	Clean Water State Revolving Fund	(17,000,000)	
	Underground Injection Control	(19,000)	
46			
48			

47 Compliance and Enforcement

2	02-4855	Air Pollution Control	\$626,000
	04-4835	Pesticide Control	127,000
4	08-4855	Water Pollution Control	312,000
	15-4855	Land Use Regulation and Management	150,000
6	23-4855	Solid and Hazardous Waste Management	813,000
		Total Appropriation, Compliance and Enforcement	<u>\$2,028,000</u>
8		Personal Services:	
		Salaries and Wages	(\$789,000)
10		Employee Benefits	(364,000)
		Special Purpose:	
12		Air Pollution Maintenance Program	(328,000)
		Pesticide Control Consolidated	(45,000)
14		Underground Storage Tank Program Standard Compliance Inspections	(185,000)
		Coastal Zone Management Implementation	(42,000)
16		Hazardous Waste - Resource Conservation Recovery Act	(275,000)
18			
20		Total Appropriation, Department of Environmental Protection	<u>\$58,300,000</u>

46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

26	01-4215	Vital Statistics	\$376,000
	02-4220	Family Health Services	76,575,000
28	03-4230	Public Health Protection Services	49,129,000
	05-4285	Community Health Services	7,695,000
30	08-4280	Laboratory Services	2,714,000
	12-4245	AIDS Services	19,387,000
32		Total Appropriation, Health Services	<u>\$155,876,000</u>
		Personal Services:	
34		Salaries and Wages	(\$9,018,000)
		Employee Benefits	(4,602,000)
36		Materials and Supplies	(717,000)
		Services Other Than Personal	(11,648,000)
38		Maintenance and Fixed Charges	(255,000)
		Special Purpose:	
40		Vital Statistics Component	(44,000)
		Maternal and Child Health Block Grant .	(399,000)
42		Heart Disease and Stroke Prevention	(113,000)
		Maternal, Infant and Early Childhood Home Visiting Program	(20,000)
44		Supplemental Food Program - Women, Infants, and Children (WIC)	(104,000)
		Supplemental Food Program - WIC	(184,000)
46		Early Intervention for Infants and Toddlers with Disabilities	(48,000)

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	N.J. Project: Providing a MED Home in a Neighborhood of Services	(22,000)
2	SSDI	(16,000)
	Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	(550,000)
4	WIC Farmer's Market Food Program	(60,000)
	Abstinence Education - Family Health Services (FHS)	(2,000)
6	Early Hearing Detection and Intervention (EHDI) Tracking, Research	(6,000)
	Senior Farmers' Market Nutrition Program	(50,000)
8	Universal Newborn Hearing Screening ..	(2,000)
	USDA Incentive Program	(78,000)
10	National Cancer Prevention and Control	(14,000)
	Rape Prevention and Education Program	(245,000)
12	Maternal and Child Health (MCH) Early Childhood Comprehensive System	(35,000)
	Prevention and Management of Diabetes, Heart Disease and Stroke	(1,424,000)
14	Surveillance, Epidemiology and End Results (SEER)	(224,000)
	Preventative Health & Health Services Block Grant	(247,000)
16	Venereal Disease Project	(73,000)
	Child Nutrition Program - Inspection Services	(24,000)
18	Food Inspection	(77,000)
	Keep Infection out of Immunization	(75,000)
20	Tuberculosis Control Program	(17,000)
	BioSense 2.0	(1,000)
22	Building and Strengthening	(11,000)
	Epidemiology and Laboratory Capacity - Affordable Care Act	(12,000)
24	Toxic Substances Control Act	(42,000)
	Census of Fatal Occupational Injuries BLS	(23,000)
26	Environmental Health Education	(57,000)
	Health Program for Indochinese Refugees	(25,000)
28	Demonstration Program to Conduct Health Assessments	(84,000)
	Conformance with the Manufactured Food Regulatory Program Standard	(310,000)
30	Adult Blood Lead Surveillance	(3,000)
	Developing Health Language 7 Standard Messaging Interface in NJ	(57,000)
32	Immunization Project	(1,058,000)
	Adult Viral Hepatitis Prevention	(18,000)
34	New Jersey Plan for Private Well Programs	(43,000)
	National Program of Cancer Registries ..	(34,000)
36	Public Employees Occupational Safety and Health - State Plan	(72,000)

	Viral Hepatitis Surveillance	(19,000)
2	Surveillance of Hazardous Substance Emergency Events	(31,000)
	Bioterrorism Hospital Emergency Preparedness	(45,000)
4	Emergency Preparedness for Bioterrorism	(318,000)
	Pandemic Influenza Healthcare Preparedness	(484,000)
6	National Violent Death Reporting System	(4,000)
	Lead Training and Certification Enforcement Program	(22,000)
8	Fundamental & Expanded Occupational Health	(130,000)
	Electronic Patient Care	(88,000)
10	Ebola Hospital Preparedness and Response	(11,000)
	Public Health Crisis - Opioids	(1,131,000)
12	Oral Health Grant	(58,000)
	Preventative Health & Health Services Block Grant	(21,000)
14	State Office of Rural Health	(16,000)
	Coordinated Integrated Initiative	(452,000)
16	Prevention & Public Health Fund - Coordinated Integrated Initiative	(267,000)
	National Cancer Prevention and Control	(444,000)
18	Chronic Disease Prevention and Health Promotion	(4,000)
	West Nile Virus - Laboratory	(51,000)
20	Epidemiology and Laboratory Capacity - Affordable Care Act	(250,000)
	Lab Biomonitoring Program - Impact of Biohazards on New Jersey	(170,000)
22	Clinical Laboratory Improvement Amendments Program	(18,000)
	Public Health Laboratory Biomonitoring Planning	(253,000)
24	Emergency Preparedness for Bioterrorism - Laboratories	(1,039,000)
	Food Emergency Response Network - E. Coli in Ground Beef	(41,000)
26	HIV/AIDS Surveillance Grant	(805,000)
	Expanded and Integrated HIV Testing ...	(23,000)
28	HIV/AIDS Prevention and Education Grant	(65,000)
	Housing Opportunities for Persons with AIDS	(7,000)
30	Comprehensive AIDS Resources Grant	(69,000)
	Morbidity and Risk Behavior Surveillance	(48,000)
32	HIV/AIDS Events without Care in New Jersey	(34,000)
	Enhanced HIV/AIDS Surveillance - Perinatal	(37,000)
34	Minority AIDS Initiatives	(102,000)

	State Aid and Grants	(116,340,000)	
2	Additions, Improvements and Equipment .	(736,000)	
4			
6	22 Health Planning and Evaluation		
	06-4260 Health Care Facility Regulation and Oversight		\$4,149,000
8	07-4270 Health Care Systems Analysis		1,425,000
	Total Appropriation, Health Planning and Evaluation		<u>\$5,574,000</u>
10	Personal Services:		
	Salaries and Wages	(\$2,028,000)	
12	Employee Benefits	(629,000)	
	Materials and Supplies	(13,000)	
14	Services Other Than Personal	(366,000)	
	Maintenance and Fixed Charges	(171,000)	
16	Special Purpose:		
	Long Term Care - Medicaid	(241,000)	
18	Implement Patient Safety Act	(50,000)	
	Nurse Aide Certification Program	(250,000)	
20	Medicare/Medicaid Inspections of Nursing Facilities	(434,000)	
	HCSA Medicaid	(250,000)	
22	State Aid and Grants	(1,000,000)	
	Additions, Improvements and Equipment .	(142,000)	
24			
26	23 Mental Health and Addiction Services		
28	15-4291 Patient Care and Health Services		\$4,047,000
	15-4292 Patient Care and Health Services		2,605,000
30	15-4294 Patient Care and Health Services		3,541,000
	99-4291 Administration and Support Services		844,000
32	99-4292 Administration and Support Services		709,000
	99-4294 Administration and Support Services		1,509,000
	Total Appropriation, Mental Health and Addiction Services		<u>\$13,255,000</u>
34	Personal Services:		
36	Salaries and Wages	(\$7,348,000)	
	Materials and Supplies	(838,000)	
38	Services Other Than Personal	(4,333,000)	
	Maintenance and Fixed Charges	(505,000)	
40	Special Purpose:		
	Federal DSH Revenues	(38,000)	
42	Additions, Improvements and Equipment .	(193,000)	
44			
	25 Health Administration		
46	99-4210 Administration and Support Services		\$3,028,000
	Total Appropriation, Health Administration		<u>\$3,028,000</u>
48	Personal Services:		
	Salaries and Wages	(\$699,000)	
50	Employee Benefits	(322,000)	

	Materials and Supplies	(24,000)	
2	Services Other Than Personal	(30,000)	
	Special Purpose:		
4	Immunization Program	(1,579,000)	
	Emergency Preparedness for Bioterrorism	(11,000)	
6	New Jersey's Reducing Health Disparities Initiative	(40,000)	
	State Aid and Grants	(323,000)	
8			
10	Total Appropriation, Department of Health		<u>\$177,733,000</u>

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

14			
16			
18	08-7700 Community Services		\$44,850,000
	09-7700 Addiction Services		29,197,000
	Total Appropriation, Special Health Services		<u>\$74,047,000</u>

20	Personal Services:		
	Salaries and Wages	(\$1,149,000)	
22	Employee Benefits	(572,000)	
	Materials and Supplies	(8,000)	
24	Services Other Than Personal	(5,344,000)	
	Special Purpose:		
26	Mental Health Preparedness Activities Bioterrorism	(3,000)	
	Projects for Assistance in Transition From Homelessness (PATH)	(1,000)	
28	State Aid and Grants	(66,970,000)	

24 Special Health Services

34	21-7540 Health Services Administration and Management		\$59,212,000
	22-7540 General Medical Services		1,815,407,000
36	Total Appropriation, Special Health Services		<u>\$1,874,619,000</u>

	Personal Services:		
38	Salaries and Wages	(\$6,999,000)	
	Materials and Supplies	(38,000)	
40	Services Other Than Personal	(4,380,000)	
	Maintenance and Fixed Charges	(483,000)	
42	Special Purpose:		
	Payment to Fiscal Agents	(35,171,000)	
44	Professional Standards Review Organization - Utilization Review	(750,000)	
	Drug Utilization Review Board - Administrative Costs	(6,000)	
46	NJ KidCare – Administration	(2,221,000)	
	NJ KidCare B-C-D – Administration ...	(2,555,000)	
48	State Aid and Grants	(1,821,822,000)	

Additions, Improvements and Equipment (194,000)

2

4

26 Division of Aging Services

6

20-7530 Medical Services for the Aged \$8,668,000

55-7530 Programs for the Aged 12,553,000

8

57-7530 Office of the Public Guardian 803,000

Total Appropriation, Division of Aging Services \$22,024,000

10

Personal Services:

Salaries and Wages (\$2,646,000)

12

Employee Benefits (1,091,000)

Materials and Supplies (233,000)

14

Services Other Than Personal (839,000)

Maintenance and Fixed Charges (550,000)

16

Special Purpose:

Administration of US Department of Health and Human Services (1,395,000)

18

ADM DHS Federal Program - SBUM (617,000)

Managed Long Term Services and Supports (72,000)

20

Preventative Health and Health Services Grant (12,000)

Counseling on Health Insurance for Medicare Enrollees (10,000)

22

Older Americans Act - Title III C1 (25,000)

Elder Abuse - Older Americans Act Title III (41,000)

24

Ombudsman - Older Americans Act Title III (13,000)

National Family Caregiver Program (48,000)

26

State Aid and Grants (14,342,000)

Additions, Improvements and Equipment . (90,000)

28

30

27 Disability Services

27-7545 Disability Services \$523,000

32

Total Appropriation, Disability Services \$523,000

Personal Services:

34

Salaries and Wages (\$209,000)

Materials and Supplies (39,000)

36

Services Other Than Personal (55,000)

State Aid and Grants (220,000)

38

40

30 Educational, Cultural, and Intellectual Development

42

32 Operation and Support of Educational Institutions

01-7601 Purchased Residential Care \$140,077,000

44

02-7601 Social Supervision and Consultation 19,967,000

03-7601 Adult Activities 32,187,000

46

05-7610 Residential Care and Habilitation Services 6,807,000

05-7620 Residential Care and Habilitation Services 14,516,000

48

05-7640 Residential Care and Habilitation Services 19,413,000

	05-7650	Residential Care and Habilitation Services	21,572,000
2	05-7670	Residential Care and Habilitation Services	24,584,000
	08-7601	Community Services	8,275,000
4	99-7601	Administration and Support Services	9,978,000
	99-7610	Administration and Support Services	1,498,000
6	99-7620	Administration and Support Services	3,018,000
	99-7640	Administration and Support Services	4,299,000
8	99-7650	Administration and Support Services	4,583,000
	99-7670	Administration and Support Services	5,277,000
10		Total Appropriation, Operation and Support of Educational Institutions	<u>\$316,051,000</u>
		Personal Services:	
12		Salaries and Wages	(\$120,221,000)
		Materials and Supplies	(9,000)
14		Services Other Than Personal	(3,489,000)
		Maintenance and Fixed Charges	(1,000)
16		State Aid and Grants	(192,231,000)
		Additions, Improvements and Equipment .	(100,000)
18			
20			
		33 Supplemental Education and Training Programs	
22	11-7560	Services for the Blind and Visually Impaired	\$3,045,000
	99-7560	Administration and Support Services	496,000
24		Total Appropriation, Supplemental Education and Training Programs	<u>\$3,541,000</u>
		Personal Services:	
26		Salaries and Wages	(\$1,918,000)
		Materials and Supplies	(53,000)
28		Services Other Than Personal	(102,000)
		Maintenance and Fixed Charges	(41,000)
30		State Aid and Grants	(1,383,000)
		Additions, Improvements and Equipment .	(44,000)
32			
34		50 Economic Planning, Development, and Security 53 Economic Assistance and Security	
36	15-7550	Income Maintenance Management	\$235,809,000
		Total Appropriation, Economic Assistance and Security ..	<u>\$235,809,000</u>
38		Personal Services:	
		Salaries and Wages	(\$4,091,000)
40		Services Other Than Personal	(6,237,000)
		Special Purpose:	
42		Work First New Jersey Technology Investment - Food Stamps	(3,400,000)
		EBT - Operational Food Stamp Match For CWA's	(775,000)
44		Work First New Jersey - Benefits Transfer - Operational	(50,000)
		Work First New Jersey - Technology Investments	(1,300,000)
46		Work First New Jersey - Technology Investment - TANF/CCDF	(450,000)

	EBT Operational - Child Care Discretionary	(26,000)	
2	EBT Operational - Child Care M&M	(150,000)	
	EBT Operational - Child Care TANF	(80,000)	
4	Work First New Jersey - Technology Investments - Title XIX	(3,500,000)	
	Work First New Jersey - Technology Investment - Title IV-D	(5,875,000)	
6	State Aid and Grants	(209,875,000)	
8			
10	70 Government Direction, Management, and Control		
	76 Management and Administration		
12	99-7500 Administration and Support Services		\$7,006,000
	Total Appropriation, Management and Administration		<u>\$7,006,000</u>
14	Personal Services:		
	Salaries and Wages	(\$2,420,000)	
16	Services Other Than Personal	(193,000)	
	Special Purpose:		
18	Child Support Enforcement Program	(750,000)	
	Title XIX Medical Assistance	(2,440,000)	
20	Vocational Rehabilitation Act - Section 120	(145,000)	
	Supplemental Nutrition Assistance Program	(625,000)	
22	Temporary Assistance for Needy Families Block Grant	(433,000)	
24			
	Total Appropriation, Department of Human Services		<u><u>\$2,533,620,000</u></u>

30	62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT		
	50 Economic Planning, Development, and Security		
32	51 Economic Planning and Development		
	18-4570 Research and Information		\$2,432,000
34	Total Appropriation, Economic Planning and Development		<u>\$2,432,000</u>
	Personal Services:		
36	Salaries and Wages	(\$1,547,000)	
	Employee Benefits	(471,000)	
38	Materials and Supplies	(28,000)	
	Services Other Than Personal	(112,000)	
40	Maintenance and Fixed Charges	(64,000)	
	Special Purpose:		
42	Reports and Analysis - Unemployment Insurance	(63,000)	
	ES 202 Covered Employment & Wages .	(13,000)	
44	Current Employment Statistics	(8,000)	
	Local Area Unemployment Statistics	(3,000)	
46	Occupational Employment Statistics	(10,000)	
	ES - Labor Market Information	(36,000)	

	Redesigned Occupational Safety and Health (ROSH)	(1,000)	
2	One Stop Labor Market Information	(66,000)	
	Additions, Improvements and Equipment .	(10,000)	
4			
6			
	53 Economic Assistance and Security		
8	01-4510 Unemployment Insurance		\$39,424,000
	02-4515 Disability Determination		18,639,000
10	Total Appropriation, Economic Assistance and Security		<u>\$58,063,000</u>
	Personal Services:		
12	Salaries and Wages	(\$23,745,000)	
	Employee Benefits	(10,968,000)	
14	Materials and Supplies	(925,000)	
	Services Other Than Personal	(9,625,000)	
16	Maintenance and Fixed Charges	(2,575,000)	
	Special Purpose:		
18	Unemployment Insurance	(3,750,000)	
	Reed Act Improvements	(500,000)	
20	Reemployment Eligibility Assessments - State Administration	(625,000)	
	Employment Security Revenue	(425,000)	
22	Disability Determination Services	(500,000)	
	Old Age and Survivor Insurance Disability Determination Services	(250,000)	
24	State Aid and Grants	(3,700,000)	
	Additions, Improvements and Equipment .	(475,000)	
26			
28	54 Manpower and Employment Services		
	07-4535 Vocational Rehabilitation Services		\$15,345,000
30	09-4545 Employment Services		16,596,000
	10-4545 Employment and Training Services		70,814,000
32	12-4550 Workplace Standards		1,414,000
	Total Appropriation, Manpower and Employment Services		<u>\$104,169,000</u>
34	Personal Services:		
	Salaries and Wages	(\$22,831,000)	
36	Employee Benefits	(10,520,000)	
	Materials and Supplies	(344,000)	
38	Services Other Than Personal	(3,096,000)	
	Maintenance and Fixed Charges	(2,097,000)	
40	Special Purpose:		
	Vocational Rehabilitation Act of 1973 ...	(150,000)	
42	Employment Services	(126,000)	
	Disabled Veterans' Outreach Program ...	(149,000)	
44	Local Veterans' Employment Representatives	(8,000)	
	Trade Adjustment Assistance Project	(6,000)	
46	Employment Services Grants - Alien Labor Certification	(16,000)	
	Work Opportunity Tax Credit	(25,000)	

	Employment Services Cost	
	Reimbursable Grants - Migrant	
	Housing	(1,000)
2	Agricultural Wage Surveys	(6,000)
	Workforce Investment Act	(73,000)
4	Employment Services Rapid Response	
	Team	(38,000)
	Project Reemployment Opportunity	
	System (PROS)	(25,000)
6	National Council on Aging - Senior	
	Community Services Employment	(6,000)
	Workforce Investment Act - Adult and	
	Continuing Education	(41,000)
8	Adult Basic Ed Leadership	(540,000)
	Adult Basic Ed Civics Administration	(10,000)
10	Adult Basic Education Civics	
	Leadership	(214,000)
	Occupational Safety Health Act -	
	On-Site Consultation	(115,000)
12	Mine Safety Educational Program	(16,000)
	Public Employees Occupational Safety	
	and Health Act	(25,000)
14	State Aid and Grants	(63,550,000)
	Additions, Improvements and Equipment .	(141,000)
16		
18	Total Appropriation, Department of Labor and Workforce	
	Development	<u>\$164,664,000</u>
20		
22		

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

24		
26		
06-1200	State Police Operations	\$17,623,000
28	09-1020 Criminal Justice	16,729,000
	Total Appropriation, Law Enforcement	<u>\$34,352,000</u>
30	Personal Services:	
	Salaries and Wages	(\$589,000)
32	Employee Benefits	(272,000)
	Special Purpose:	
34	Fatality Analysis Reporting System	
	(FARS)	(88,000)
	Paul Coverdell National Forensic	
	Science Improvement	(138,000)
36	Domestic Marijuana Eradication	
	Suppression Program	(19,000)
	Flood Mitigation Assistance	(2,250,000)
38	Recreational Boating Safety	(950,000)
	Internet Crimes Against Children	(113,000)
40	Hazardous Materials Transportation	(138,000)
	Pre-Disaster Mitigation - Competitive	(1,250,000)
42	NIEHS Worker Health Safety Training ..	(38,000)
	Emergency Management Performance	
	Grant - Non Terrorism	(2,250,000)

	Port Security - New York/New Jersey (North)	(375,000)	
2	Port Security - Delaware Bay (South)	(375,000)	
	High Priority Commercial Motor Vehicles Grant	(125,000)	
4	Forensic Casework DNA Backlog Reduction	(450,000)	
	Intellectual Property	(113,000)	
6	Presidential Residence Protection Assistance	(125,000)	
	Community Oriented Policing (COPS) Anti-Heroin Task Force Program	(750,000)	
8	Community Oriented Policing (COPS) Anti-Gang Initiative	(250,000)	
	Urban Search and Rescue	(1,875,000)	
10	USAR/FEMA Administration	(1,250,000)	
	Body Cameras	(375,000)	
12	Anti-Methamphetamine	(125,000)	
	Internet Crimes Against Children - Wounded Vet Hire	(38,000)	
14	National Crime Statistics Exchange	(688,000)	
	Sex Offender Registration and Notification Act (SORNA)	(100,000)	
16	Community Oriented Policing (COPS) Hiring Program	(1,750,000)	
	MCSAP & New Entrant (Combined)	(1,500,000)	
18	Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement	(125,000)	
	Medicaid Fraud Unit	(114,000)	
20	Victim Assistance Grants	(12,845,000)	
	Enhancement of Data Analysis Center ...	(13,000)	
22	Justice Assistance Grant (JAG)	(1,000,000)	
	Sex Offender Registration & Notification Act (SORNA) Reallocation	(56,000)	
24	Victims of Crime Act - Training Discretionary	(250,000)	
	Training for Juvenile Prosecution	(56,000)	
26	Residential Treatment for Substance Abuse	(123,000)	
	Byrne Criminal Justice Innovation Program	(250,000)	
28	Coverdell Competitive	(63,000)	
	Justice Info Sharing Solution Implementation Project	(125,000)	
30	State Aid and Grants	(973,000)	
32			
34	13 Special Law Enforcement Activities		
	03-1160 Office of Highway Traffic Safety		\$10,664,000
36	Total Appropriation, Special Law Enforcement Activities		<u>\$10,664,000</u>
	Special Purpose:		

	Federal Highway Safety	(\$150,000)	
2	Highway Safety - Traffic Records	(113,000)	
	Emergency Services	(44,000)	
4	Non-Motorized Safety	(375,000)	
	Federal Highway Traffic Safety Administration	(375,000)	
6	FHWA Program Management	(50,000)	
	Motorcycle Training Program	(19,000)	
8	Training Grant - Section 402	(50,000)	
	Pedestrian Safety Grant	(438,000)	
10	Selective Enforcement Management	(750,000)	
	Community Traffic Safety	(875,000)	
12	Occupant Protection	(1,000,000)	
	State Traffic Safety Information System Improvement	(1,625,000)	
14	Impaired Driving Countermeasure	(2,250,000)	
	Distracted Driving Incentive	(1,250,000)	
16	Motorcycle Safety Grant	(150,000)	
	Graduated Driver Licensing Incentive	(125,000)	
18	Highway Safety - Alcohol Education and Public Awareness Coordinator	(500,000)	
	Highway Safety - Safety Restraints Program Management	(375,000)	
20	Paid Advertising	(150,000)	
22			
24	18 Juvenile Services		
	99-1500 Administration and Support Services		\$253,000
26	Total Appropriation, Juvenile Services		<u>\$253,000</u>
	Special Purpose:		
28	Juvenile Justice Delinquency Prevention	(\$253,000)	
30			
32	19 Central Planning, Direction and Management		
	13-1005 Homeland Security Preparedness		\$9,857,000
34	99-1000 Administration and Support Services		1,788,000
	Total Appropriation, Central Planning, Direction and Management		<u>\$11,645,000</u>
36	Special Purpose:		
	Homeland Security Grant Program	(\$1,998,000)	
38	Urban Area Security Initiative (UASI) ...	(5,688,000)	
	UASI Nonprofit Security Grant Program (NSGP)	(2,171,000)	
40	Encouraging Innovation	(125,000)	
	Community Policing Development	(125,000)	
42	Opioids	(625,000)	
	Centger for Disease Control Grant	(263,000)	
44	Preventing Wrongful Convictions	(63,000)	
	National Criminal History Program - Office of the Attorney General	(125,000)	
46	Opioid State Plan and Opioid Response Team (ORT)	(213,000)	

Opioid Interagency Drug Awareness
Dashboard (IDAD) (249,000)

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6

80 Special Government Services
82 Protection of Citizens' Rights

8

14-1310 Consumer Affairs \$688,000

16-1350 Protection of Civil Rights 156,000

10

19-1440 Victims of Crime Compensation Office 811,000

Total Appropriation, Protection of Citizens' Rights \$1,655,000

12

Special Purpose:

Prescription Drug Monitoring Program .. (\$688,000)

14

Equal Employment Opportunity
Commission (75,000)

Housing and Urban Development (81,000)

16

Victims of Crime Act - Building State
Technology (86,000)

State Aid and Grants (725,000)

18

20

Total Appropriation, Department of Law and Public Safety \$58,569,000

22

24

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

26

10 Public Safety and Criminal Justice
14 Military Services

28

40-3620 New Jersey National Guard Support Services \$16,629,000

99-3600 Administration and Support Services 6,050,000

30

Total Appropriation, Military Services \$22,679,000

Personal Services:

32

Salaries and Wages (\$2,599,000)

Employee Benefits (489,000)

34

Materials and Supplies (6,443,000)

Services Other Than Personal (1,236,000)

36

Maintenance and Fixed Charges (48,000)

Special Purpose:

38

Dining Facility Operations (63,000)

Lakehurst Readiness Center (3,750,000)

40

Natural and Cultural Resources
Management (5,000)

Federal Distance Learning Program (61,000)

42

Army Facilities Service Contracts (109,000)

McGuire Air Force Base - Service
Contract (20,000)

44

Army National Guard Electronic
Security System (88,000)

Training Site Facilities Maintenance
Agreements (6,000)

46

McGuire Air Force Base Environmental (4,000)

Atlantic City Air Base Operations
and Maintenance (5,000)

48

Atlantic City Air Base Environmental (2,000)

	Warren Grove Sustainment Restoration & Modernization	(1,000)	
2	Atlantic City Air Base Sustainment, Restoration and Modernization	(48,000)	
	Armory Renovations and Improvements	(1,432,000)	
4	New Jersey National Guard ChalleNGe Youth Program	(220,000)	
	NJNG Photovoltaic Sea Girt Program	(250,000)	
6	Sea Girt Regional Training Institute - Construction	(2,500,000)	
	Sea Girt Energy Grid Upgrade	(3,300,000)	
8			
10			
12	80 Special Government Services 83 Services to Veterans		
	20-3630 Domiciliary and Treatment Services		\$1,000,000
14	20-3640 Domiciliary and Treatment Services		1,050,000
	20-3650 Domiciliary and Treatment Services		625,000
16	50-3610 Veterans' Outreach and Assistance		151,000
	70-3610 Burial Services		1,250,000
18	Total Appropriation, Services to Veterans		<u>\$4,076,000</u>
	Personal Services:		
20	Salaries and Wages	(\$553,000)	
	Employee Benefits	(30,000)	
22	Materials and Supplies	(1,250,000)	
	Special Purpose:		
24	Medicare Part A Receipts for Resident Care and Operational Costs	(2,214,000)	
	Veterans' Education Monitoring	(29,000)	
26			
28	Total Appropriation, Department of Military and Veterans' Affairs		<u><u>\$26,755,000</u></u>

74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development
36 Higher Educational Services

36	45-2405 Student Assistance Programs		\$64,000
	80-2400 Statewide Planning and Coordination for Higher Education ...		1,251,000
38	Total Appropriation, Higher Educational Services		<u>\$1,315,000</u>
	Personal Services:		
40	Salaries and Wages	(\$73,000)	
	Special Purpose:		
42	National Health Service Corps - Student Loan Repayment Program	(64,000)	
	State Aid and Grants	(1,178,000)	
44			
46	37 Cultural and Intellectual Development Services		
	05-2530 Support of the Arts		<u>\$225,000</u>
48	Total Appropriation, Cultural and Intellectual Development Services		<u>\$225,000</u>
	Personal Services:		

	Salaries and Wages	(\$29,000)
2	Employee Benefits	(63,000)
	State Aid and Grants	(133,000)
4		
6	70 Government Direction, Management, and Control	
	74 General Government Services	
8	01-2505 Office of the Secretary of State	\$300,000
	02-2510 Business Action Center	225,000
10	25-2525 Election Management and Coordination	4,150,000
	Total Appropriation, General Government Services	<u>\$4,675,000</u>
12	Special Purpose:	
	Foster Grandparent Program	(\$300,000)
14	State Trade and Export Promotion Pilot Grant Program	(225,000)
	HAVA Election Security Federal Grant .	(4,150,000)
16		
18	Total Appropriation, Department of State	<u><u>\$6,215,000</u></u>

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice
11 Vehicular Safety

24	01-6400 Motor Vehicle Services	\$489,000
	Total Appropriation, Vehicular Safety	<u>\$489,000</u>
26	Special Purpose:	
	Commercial Bus Inspection Unit	(\$214,000)
28	Commercial Drivers' License Program ..	(275,000)

60 Transportation Programs
61 State and Local Highway Facilities

32	00-6300 Federal Highway Administration	\$173,696,000
	Total Appropriation, State and Local Highway Facilities.....	<u>\$173,696,000</u>

Federal Highway Administration

<u>Description</u>	<u>County</u>	<u>Amount</u>
ADA Central, Contract 2	Monmouth, Somerset, Middlesex, Mercer	(\$1,300,000)
ADA Central, Contract 3	Somerset, Middlesex, Hunterdon, Warren	(3,840,000)
Route 15 SB, Bridge over Rockaway River	Morris	(950,000)
Route 33, Cleveland Avenue to Paxson Avenue	Mercer	(7,000,000)
Route 35, Hears Brook and Woodbridge Creek, Culvert Replacement	Middlesex	(1,500,000)
Route 46, Canfield Avenue	Morris	(700,000)
Route 70, Dakota Trail to Riverview Drive (CR 48)	Burlington, Ocean, Monmouth	(33,700,000)
ADA North, Contract 2	Sussex, Morris	(3,050,000)

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90

	ADA North, Contract 4	Morris, Essex	(4,300,000)
2	F.R.E.C. Access Road, Bridge over Toms River	Ocean	(3,500,000)
	Oak Tree Road Bridge, CR 604	Middlesex	(1,000,000)
4	Oak Tree Road Bridge, CR 604	Middlesex	(1,800,000)
	Route 4, Grand Avenue Bridge	Bergen	(1,500,000)
6	Route 4, Hackensack River Bridge	Bergen	(6,000,000)
	Route 4, Jones Road Bridge	Bergen	(600,000)
8	Route 4, River Drive to Turnbridge Road	Bergen	(9,900,000)
10	Route 23, Bridge over Pequannock River/Hamburg Turnpike	Morris, Passaic	(1,500,000)
	Route 23, Route 80 and Route 46 Interchange	Passaic, Essex	(3,400,000)
12	Route 26, Cox Road to Nassau Street	Middlesex	(2,780,000)
	Route 30, Atco Avenue to Route 206	Camden, Atlantic	(11,570,000)
14	Route 30, Atco Avenue to Route 206	Camden, Atlantic	(2,500,000)
	Route 31, Route 78/22 to Graystock Road	Hunterdon	(1,800,000)
16	Route 33 Business, Bridge over Conrail Freehold Secondary Branch	Monmouth	(2,500,000)
18	Route 33, Bridge over Millstone River	Monmouth	(200,000)
20	Route 35, Bridge over North Branch of Wreck Pond	Monmouth	(226,000)
	Route 35, Route 9 to Colonia Boulevard	Middlesex, Union	(400,000)
22	Route 35, Route 9 to Colonia Boulevard	Middlesex, Union	(3,700,000)
24	Route 40, CR 555 Intersection, Operational & Safety Improvements	Gloucester	(3,000,000)
	Route 40, Elmer Lake to Elmwood Avenue	Gloucester, Salem	(3,540,000)
26	Route 40, Elmer Lake to Elmwood Avenue	Gloucester, Salem	(4,890,000)
28	Route 40, Hamilton Common Drive to West End Avenue (CR 629)	Atlantic	(13,340,000)
	Route 42, Bridges over Blackwood Railroad Trail	Camden	(21,900,000)
30	Route 45, Bridge over Woodbury Creek	Gloucester	(500,000)
32	Route 46, Pequannock Street to CR 513 (West Main Street)	Morris	(1,200,000)
	Route 46, Route 80 to Walnut Road	Warren	(1,900,000)
34	Route 47, Bridge over Dennis Creek	Cape May	(300,000)
36	Route 66, Jumping Brook Road to Bowne Road/Wayside Road	Monmouth	(4,620,000)
	Route 71, Bridge over NJ Transit (NJCL)	Monmouth	(2,000,000)
38	Route 88, Bridge over Beaver Dam Creek	Ocean	(240,000)
40	Route 94, Pleasant Valley Drive to Maple Grange Road	Sussex	(3,000,000)
	Route 166, Bridges over Branch of Toms River	Ocean	(350,000)
42	Route 439, Route 28 (Westfield Avenue) to Route 27 (Newark Avenue)	Union	(1,600,000)
44	Washington Turnpike, Bridge over West Branch of Wading River	Burlington	(100,000)

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**60 Transportation Program
64 Regulation and General Management**

05-6070	Multimodal Services	\$1,820,000
	Total Appropriation, Regulation and General Management	\$1,820,000

8

Special Purpose:

10

Motor Carrier Safety Assistance Program	(\$375,000)
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12

Development and Implementation Grant - Federal Transit Administration	(382,000)
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14

Airport Fund	(500,000)
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Boating Infrastructure Program (New Jersey Maritime Program)	(400,000)
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High Priority Innovative Technology Deployment (ITD) Grant	(163,000)
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16

Total Appropriation, Department of Transportation	\$176,005,000
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18

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82 DEPARTMENT OF THE TREASURY

22

**50 Economic Planning, Development, and Security
52 Economic Regulation**

24

54-2019	Utility Regulation	\$238,000
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26

56-2014	Energy Resource Management	430,000
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Total Appropriation, Economic Regulation	\$668,000
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28

Services Other Than Personal	(\$430,000)
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30

Special Purpose:

Pipeline Safety	(200,000)
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Damage Prevention Grant Program	(25,000)
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One Call Grant Program	(13,000)
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32

34

**70 Government Direction, Management, and Control
72 Governmental Review and Oversight**

36

08-2066	Office of the State Comptroller	\$1,513,000
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38

Total Appropriation, Governmental Review and Oversight	\$1,513,000
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Personal Services:

40

Salaries and Wages	(\$1,465,000)
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44

Special Purpose:

42

Medicaid	(48,000)
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48

**80 Special Government Services
82 Protection of Citizens' Rights**

50

58-2022	Mental Health Advocacy	\$56,000
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81-2097	State Long-Term Care Ombudsman	286,000
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	Total Appropriation, Protection of Citizens' Rights	<u>\$342,000</u>
2	Personal Services:	
	Salaries and Wages	(\$157,000)
4	Employee Benefits	(70,000)
	Special Purpose:	
6	Medicaid Reimbursement	(56,000)
	Money Follows the Person Program - Elder Advocacy	(59,000)
8		
10	Total Appropriation, Department of the Treasury	<u>\$2,523,000</u>
12		
14	98 THE JUDICIARY	
	<i>10 Public Safety and Criminal Justice</i>	
16	<i>15 Judicial Services</i>	
	05-9730 Family Courts	\$10,195,000
18	07-9740 Probation Services	19,301,000
	11-9760 Trial Court Services	1,018,000
20	Total Appropriation, Judicial Services	<u>\$30,514,000</u>
	Personal Services:	
22	Salaries and Wages	(\$1,018,000)
	Services Other Than Personal	(75,000)
24	Special Purpose:	
	NJ Court Improvement Training	(75,000)
26	Child Support and Paternity Program Title IV-D (Family Court)	(9,864,000)
	NJ State Court Improvement Grant	(100,000)
28	State Access and Visitation Program	(81,000)
	Child Support and Paternity Program Title IV-D (Probation)	(19,301,000)
30		
32	Total Appropriation, The Judiciary	<u>\$30,514,000</u>
34		
	Total Appropriation, Federal Funds	<u>\$4,586,243,000</u>
36		

5. The language provisions in section 1 of P.L.2019, c.150, the annual appropriations act for Fiscal Year 2020, are amended to read as follows:

10 DEPARTMENT OF AGRICULTURE
40 Community Development and Environmental Management
49 Agricultural Resources, Planning, and Regulation
GRANTS-IN-AID

Notwithstanding the provisions of any law or regulation to the contrary, **[\$540,000 shall be transferred]** from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account \$540,000 shall be transferred on or before September 1, 2019 and [is] \$540,000 shall be transferred on or before September 1, 2020; provided, however, that such amounts are appropriated to support nonpoint source pollution control programs in the Department of Agriculture [on or before September 1 of the current fiscal year]. Further additional amounts may be transferred pursuant to a Memorandum of Understanding between the Department of

Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

In addition to the amounts appropriated in P.L.2019, c.150 for the School Breakfast Program, such additional amounts as may be required to support the cost of any public school student eligible for a reduced price breakfast under a School Breakfast Program established pursuant to P.L.2003, c.4 (C.18A:33-9 et seq.), or eligible for a reduced price lunch pursuant to P.L.1974, c.53 (C.18A:33-4 et seq.) in accordance with P.L.2019, c.445 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

GRANTS-IN-AID

Of the amount hereinabove appropriated for Women's Services, ~~[\$1,150,000]~~ \$1,438,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed ~~[\$2,550,000]~~ \$3,188,000 is appropriated to the Displaced Homemaker program from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

22 DEPARTMENT OF COMMUNITY AFFAIRS

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

STATE AID

The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality. In addition to the amount appropriated in P.L.2019, c.150 for Consolidated Municipal Property Tax Relief Aid, there is hereby appropriated \$298,573,000, which shall be distributed to municipalities on or before August 1, 2020.

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

7025 System-Wide Program Support

ALL OTHER FUNDS

2 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
 4 amounts hereinabove appropriated for Institutional Program Support, an amount not to
 6 exceed ~~【\$530,000】~~ \$663,000 is appropriated from the Workforce Development
 8 Partnership Fund for the Pre-Release Employment Navigation and Re-Entry Services
 10 Program for the purpose of funding employment-related services and assistance to
 individuals in State custody, upon the recommendation of the Commissioner of
 Corrections and subject to the approval of the Director of the Division of Budget and
 Accounting.

12 **34 DEPARTMENT OF EDUCATION**

14 *Department wide language*

16 From the amounts hereinabove appropriated for support of public education, such amounts
 as are required to satisfy delayed June 2020 school aid payments are appropriated and the
 State Treasurer is hereby authorized to make such payment in July 2020, as adjusted for
 18 any amounts due and owing to the State as of June 30, 2020.

20 Notwithstanding the provisions of any law or regulation to the contrary, for the period
 beginning July 1, 2020 and ending September 30, 2020: in addition to the amounts
 22 appropriated pursuant to P.L.2019, c.150, for the following line-items: Nonpublic
 Handicapped Aid, Nonpublic Auxiliary Services Aid, Nonpublic Handicapped
 24 Transportation Aid, and Nonpublic Nursing Services Aid, additional amounts appropriated
 shall be paid with the same per pupil allocations as set forth in P.L.2019, c.150, with
 26 payments adjusted by the revised count of students, as determined by the Commissioner
 of the Department of Education. Additionally, the amounts hereinabove appropriated for
 28 Debt Service Aid and School Building Aid shall provide payments equal to 85% of the
 approved October 9, 2019 applications and shall support school bond and lease purchase
 30 agreement payments for interest and principal payable for the 2020-2021 school year; and
 the amount hereinabove appropriated for Charter School Aid shall be as set forth in the
 32 revised July 2020 State Aid notice and paid on the payment schedule issued by the
 Commissioner of the Department of Education.

34 Notwithstanding the provisions of any law or regulation to the contrary, for the period
 36 beginning July 1, 2020 and ending September 30, 2020: in addition to the amounts
 appropriated pursuant to P.L.2019, c.150, the amounts hereinabove appropriated for
 38 Equalization Aid, Educational Adequacy Aid, Special Education Categorical Aid, Security
 Aid, Transportation Aid, Adjustment Aid and Vocational Expansion Stabilization Aid
 40 shall include funding based on the calculation pursuant to P.L.2018, c.67 for the 2020-
 2021 school year, except that no adjustments shall be made to State aid payable on
 42 September 8, 2020 based on adjustments to the 2019-2020 allocations using actual per
 pupil amounts. For the 2020-2021 school year, the amount hereinabove appropriated for
 44 Preschool Education Aid shall be as outlined in the revised July 2020 State aid notices.
 The total of these formula aid payments shall be reduced by the EDA Assessment, as
 46 reflected on the revised July 2020 State aid notice to districts, with the net amount paid to
 districts on September 8, 2020, pursuant to a schedule of payments issued by the
 48 Commissioner of the Department of Education. If a school district demonstrates the need
 to borrow funds through a written application to the Department of Education subject to
 50 the approval of the Commissioner of Education, the board of education of the school
 district may borrow on or before October 8, 2020 but not earlier than September 22, 2020,
 52 a sum not exceeding the amount of the delayed September 22, 2020 payment, and shall
 comply with the provisions of N.J.S.A. 18A:22-44.2 with respect to any borrowing for the
 54 delayed September 22, 2020 payment. For the 2020-2021 school year, School Choice Aid
 shall be as outlined in the district's revised July 2020 State aid notice, issued by the
 56 Commissioner of the Department of Education, with payment beginning on October 8,
 2020. If a school district demonstrates the need to borrow funds through a written
 58 application to the Department of Education subject to the approval of the Commissioner
 of Education, the board of education of the school district may borrow on or before
 60 October 8, 2020 but not earlier than September 8, 2020, a sum not exceeding the amount
 of the delayed September 2020 payments, and shall comply with the provisions of N.J.S.A.
 62 18A:22-44.2 with respect to any borrowing for the delayed September 2020 payments.

2 Notwithstanding the provisions of N.J.S.A. 18A:22-8.1 or any other law or regulation to the
 4 contrary, of the amounts hereinabove appropriated for: Equalization Aid, Educational
 6 Adequacy Aid, Special Education Categorical Aid, Security Aid, Transportation Aid,
 8 Adjustment Aid and Vocational Expansion Stabilization Aid, are subject to the following
conditions: for the 2020-2021 school year, school districts may transfer funding between
line item and program categories prior to April 1, 2021 without approval of the
Commissioner of Education.

10 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

12 **40 Community Development and Environmental Management**

14 **42 Natural Resource Management**

14 **DIRECT STATE SERVICES**

16 Notwithstanding the provisions of any law or regulation to the contrary, the amount
 18 hereinabove appropriated for the Green Acres/Blue Acres/Open Space Administration
 20 account may be provided as recommended by the Commissioner of the Department of
 22 Environmental Protection, in part, from five percent of any supplemental appropriations
 24 for the Preserve New Jersey Green Acres Fund or the Preserve New Jersey Blue Acres
 26 Fund, and the balance shall be transferred from the Garden State Green Acres Preservation
 28 Trust Fund, the Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act
 30 of 2007, and the Green Acres, Water Supply and Floodplain Protection, and Farmland and
 32 Historic Preservation Bond Act of 2009, and any Green Trust Fund established pursuant
 34 to a Green Acres bond act to the General Fund, together with an amount not to exceed
 36 **[\$403,000] \$503,750**, and is appropriated to the Department of Environmental Protection
 38 for Green Acres/Blue Acres/Open Space Administration, subject to the approval of the
 40 Director of the Division of Budget and Accounting. Further, there are appropriated from
 the Garden State Green Acres Preservation Trust Fund such amounts as may be required
 for the Department's administrative costs related to programs for buyout of flood-prone
 properties funded by the federal "Disaster Relief Appropriations Act, 2013," provided that
 reimbursements to the Department of such costs from federal funding agencies shall be
 reimbursed to the Garden State Green Acres Preservation Trust Fund.

36 Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first
 38 **[\$11,983,000] \$13,868,000** is appropriated from that fund and any amount remaining
 40 therein and the unexpended balance at the end of the preceding fiscal year of the receipts
 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the
 amount anticipated, are appropriated for the same purpose. If receipts to that fund are less
 than anticipated, the appropriation from the fund shall be reduced proportionately.

42 An amount not to exceed **[\$4,442,000] \$5,552,500** is appropriated from the capital
 44 construction appropriation for Shore Protection Fund Projects for costs attributable to
 46 planning, operation, and administration of the shore protection program, subject to the
 approval of the Director of the Division of Budget and Accounting.

48 An amount not to exceed **[\$1,158,000] \$1,448,000** is appropriated from the capital
 50 construction appropriation for HR-6 Flood Control for costs attributable to the operation
 and administration of the State Flood Control Program, subject to the approval of the
 Director of the Division of Budget and Accounting.

52 On or before September 1, 2020, the Department of Environmental Protection shall issue a
 54 solicitation to engage the private for-profit and non-profit sector in reducing maintenance
 56 and capital investment backlog and environmental remediation at state parks in order to
facilitate enhanced cultural, recreational and local economic opportunities for New Jersey
residents through appropriate means including leaseholds.

58 **43 Science and Technical Programs**

60 **DIRECT STATE SERVICES**

62 The amount hereinabove appropriated for the Safe Drinking Water Fund account is
 appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977,

c.224 (C.58:12A-1 et seq.), together with an amount not to exceed **[\$596,000]** \$745,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed **[\$39,000]** \$48,750, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of **[\$1,645,000]** \$3,290,000 for New Jersey Geological Survey, **[\$542,000]** \$1,084,000 for Watershed Management, **[\$500,000]** \$1,000,000 for Forest Resource Management, and an amount not to exceed **[\$790,000]** \$1,580,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of **[\$540,000]** \$1,080,000, and the Conservation Assistance Program, at an amount not to exceed **[\$250,000]** \$500,000, 50% of which shall be made available on or before September 1, 2019 and 50% of which shall be made available on or before September 1, 2020, subject to the approval of the Director of the Division of Budget and Accounting.

44 Site Remediation and Waste Management **DIRECT STATE SERVICES**

In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed **[\$10,095,000]** \$12,618,750 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed **[\$13,588,000]** \$16,985,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

45 Environmental Regulation **DIRECT STATE SERVICES**

The amount hereinabove appropriated 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.). Receipts in excess of the amount anticipated, not to exceed **[\$849,000]** \$1,723,000, are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed **[\$238,000]** \$297,500, for administration of the Pollution Prevention 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.

Notwithstanding the provisions of the “Worker and Community Right to Know Act,” P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the “Worker and Community Right to Know Act” account is payable out of the “Worker and Community Right to Know Fund,” and the receipts in excess of the amount anticipated, not to exceed ~~【\$472,000】~~ \$590,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated 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 ~~【\$315,000】~~ \$393,750, 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.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program Administrative Fee, there is appropriated ~~【\$2,600,000】~~ \$3,250,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Department wide language

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees - Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed ~~【\$8,224,000】~~ \$10,280,000, the amounts of such unanticipated revenues in excess of ~~【\$8,224,000】~~ \$10,280,000 and any reappropriated balances are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed ~~【\$3,438,000】~~ \$4,297,500 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated ~~【\$500,000】~~ \$625,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey’s Autism Registry.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated ~~【\$500,000】~~ \$625,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor’s Council for Medical Research and Treatment of Autism.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated

2 **[\$250,000] \$312,500** from the Autism Medical Research and Treatment Fund for the
Autism New Jersey Helpline.

4 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated
from the "Emergency Medical Technician Training Fund" **[\$125,00] \$156,000** for
6 Emergency Medical Services and **[\$180,000] \$225,000** for the First Response EMT
Cardiac Training Program.

8 **GRANTS-IN-AID**

10 There is appropriated **[\$570,000] \$712,500** from the Alcohol Education, Rehabilitation and
12 Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

14 ***22 Health Planning and Evaluation***

16 **GRANTS-IN-AID**

18 Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any other
law or regulation to the contrary, the supplemental appropriation for Health Care Subsidy
Fund Payments is subject to the following conditions: Supplemental Charity Care funding
shall be calculated in the following manner: (a) source data for the most recent census data
shall be from the 2018 5-Year American Community Survey; (b) source data used shall be
from calendar year (CY) 2018 for documented charity care claims data and hospital-
specific gross revenue for charity care patients and shall include all adjustments and void
claims related to CY 2018 and any prior year submitted claims, as submitted by each acute
care hospital or determined by the Department of Health (DOH); (c) source data used for
CY 2018 documented charity care for each hospital's total gross revenue for all patients
shall be from the CY 2018 audited Acute Care Hospital Cost Report as defined by Form
E4, Line 1, Column E data and shall be according to the DOH due date of June 30, 2019,
as submitted by December 31, 2019 by each acute care hospital and audited by January 3,
2020; (d) source data used for CY 2018 documented charity care shall be from CY 2018
Medicaid Cost Report submitted by each acute care hospital by February 14, 2020; (e) in
the event that an eligible hospital failed to submit the CY 2018 Acute Care Hospital Cost
Report, source data from their CY 2017 Acute Care Hospital Cost Report shall be used for
hospital-specific gross revenue for charity care patients and for hospital total gross revenue
for all patients as defined by Form E4, Line 1, Column E; (f) in the event that an eligible
hospital failed to submit a full year CY 2018 Acute Care Hospital Cost Report, source data
from a supplemental 2018 Acute Care Hospital Cost Report shall be used for hospital-
specific gross revenue for charity care patients and for hospital total gross revenue for all
patients as defined by Form E4, Line 1, Column E; (g) for each eligible hospital, except
those designated 96% by their hospital-specific reimbursed documented charity care, a
proportionate decrease shall be applied to its calculated subsidy based on its percentage
of total subsidy such that the total calculated subsidy for all hospitals shall equal
\$269,000,000; (h) for each eligible hospital the calculated subsidy from (g) shall be
reduced by 75 percent such that the final total calculated subsidy for all hospitals shall
equal \$67,250,000 and (i) the resulting value will constitute each eligible hospital's SFY
2020 supplemental charity care subsidy allocation.

48 Notwithstanding the provisions of any law or regulation to the contrary, and except as
otherwise provided and subject to such modifications as may be required by the Centers
for Medicare and Medicaid Services in order to achieve any required federal approval and
full Federal Financial Participation, \$54,500,000 from amounts hereinabove appropriated
for Graduate Medical Education (GME) shall be added to the GME Subsidy, and shall be
calculated as follows: (a) the subsidy payment shall be split into a Direct Medical
Education (DME) portion and an Indirect Medical Education (IME) portion; (b) source
data used for the GME calculation shall come from the Medicaid cost report for calendar
year (CY) 2018 submitted by each acute care hospital by February 14, 2020 and Medicaid
Managed Care encounter payments data for Medicaid and NJ FamilyCare clients as
reported by insurers to the State for the following reporting period: services dates between
January 1, 2018 and December 31, 2018; payment dates between January 1, 2018 and
December 31, 2019; and a run-date of not later than February 15, 2020; (c) in the event
that a hospital reported less than 12 months of 2018 Medicaid costs, the number of
reported months of data regarding days, costs, or payments shall be annualized. In the

2 event the hospital completed a merger, acquisition, or business combination resulting in
3 two cost reports filed during the calendar year, two cost reports will be combined into one
4 or a supplemental cost report for the calendar year 2018 submitted by the affected acute
5 care hospital by January 31, 2020 shall be used. In the event that a hospital did not report
6 its Medicaid managed care days on the cost report utilized in this calculation, the
7 Department of Health (DOH) shall ascertain Medicaid managed care encounter days for
8 Medicaid and NJ FamilyCare clients as reported by insurers to the State as per source data
9 defined in (b) above; (d) Medicaid managed care DME cost begins with the intern and
10 residency program costs using the 2018 submitted Medicaid cost report total residency
11 costs, reported on Worksheet B Pt I Column 21 Line 21 plus Worksheet B Pt I Column 22
12 Line 22 divided by the 2018 resident full time equivalent employees (FTE), reported on
13 Worksheet S-3 Pt 1 Column 9 line 14 to develop an average cost per resident FTE for each
14 hospital; (e) median cost per resident FTE is calculated based on the average cost per
15 resident FTE for each hospital; (f) the median cost per resident FTE is multiplied by the
16 2018 resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 to develop total
17 median residency program cost for each hospital; (g) median residency costs are multiplied
18 by the ratio of Medicaid managed care days, reported on Worksheet S-3 Column 7 Line
19 2, divided by the difference of total days, reported on Worksheet S-3 Column 8 Line 14,
20 less nursery days, reported on Worksheet S-3 Column 8 Line 13 to determine the Medicaid
21 managed care DME cost of each hospital; (h) Medicaid managed care IME cost is defined
22 as the Medicare IME factor multiplied by Medicaid managed care encounter payments as
23 per source data defined in (b) above; (i) the IME factor is calculated using the Medicare
24 IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which “x” is the ratio of submitted
25 IME resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 divided by the
26 difference of total available beds, reported on Worksheet S-3 Column 2 Line 14, less
27 nursery beds, reported on Worksheet S-3 Column 2 Line 13; (j) total 2018 Medicaid
28 managed care GME costs shall equal total 2018 Medicaid managed care IME costs plus
29 total 2018 Medicaid managed care DME costs; (k) the 2018 total Medicaid managed care
30 DME costs is divided by the total 2018 Medicaid managed care GME costs; (l) the DME
31 allocation portion is calculated by multiplying the total subsidy amount by the ratio in (k)
32 above; (m) each hospital’s percentage of total 2018 Medicaid managed care DME costs
33 shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2018 total
34 Medicaid managed care IME costs are divided by the total 2018 Medicaid managed care
35 GME costs; (o) the IME allocation portion is calculated by multiplying the total subsidy
36 amount by the ratio in (n) above; (p) each hospital’s percentage of total 2018 Medicaid
37 managed care IME costs shall be multiplied by the IME allocation to calculate its IME
38 payment; (q) the sum of a hospital’s DME and IME payments shall equal its subsidy
39 payment. The total amount added to the GME Subsidy shall not exceed \$54,500,000 and
40 shall be paid in 3 monthly payments; (r) in the event that a hospital believes that there are
41 mathematical errors in the calculations, or data not matching the actual source documents
42 used to calculate the subsidy as defined above, hospitals shall be permitted to file
43 calculation appeals within 15 working days of receipt of the subsidy allocation letter. If
44 upon review it is determined by the DOH that the error has occurred and would constitute
45 at least a five percent change in the hospital’s allocation amount, a revised industry-wide
46 allocation shall be issued.

47 Notwithstanding the provisions of any law or regulation to the contrary, and except as
48 otherwise provided and subject to such modifications as may be required by the Centers
49 for Medicare and Medicaid Services in order to achieve any required federal approval and
50 full Federal Financial Participation, \$6,000,000 from the amounts hereinabove
51 appropriated from Graduate Medical Education (GME) shall be added to the Supplemental
52 Graduate Medical Education Subsidy (GME-S), and shall be available to hospitals that
53 meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid
54 Percentage (RMP) that is among the top fourteen acute care hospitals with a residency
55 program; (b) the RMP is a ratio calculated using the 2018 Audited Acute Care Hospital
56 (ACH) Cost Reports according to the DOH due date of June 30, 2019, as submitted by
57 December 31, 2019 by each acute care hospital and audited by January 3, 2020; (c) the
58 RMP numerator equals a hospital’s gross revenue from patient care for Medicaid and
59 Medicaid HMO payers as reported on Forms E5 and E6, Line 1, Column D & Column H;
60 (d) the RMP denominator equals a hospital’s gross revenue from patient care as reported
61 on Form E4, Line 1, Column E; (e) for instances where hospitals that have a single
62 Medicaid identification number submit a separate ACH Cost Report for each individually

licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number; (f) the GME-S Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total amount added to the GME-S Subsidy payments shall not exceed \$6,000,000.

Department wide language

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, ~~[\$32,000,000]~~ \$40,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first ~~[\$1,200,000]~~ \$1,500,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

7700 Division of Mental Health and Addiction Services

GRANTS-IN-AID

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, ~~[\$400,000]~~ \$500,000 is appropriated from the Body Armor Replacement Fund to the Division of Mental Health and Addiction Services for the purposes of the "Law Enforcement Officer Crisis Intervention Services" Hotline and the reporting and operations of the Cop 2 Cop program.

24 Special Health Services

7540 Division of Medical Assistance and Health Services

DIRECT STATE SERVICES

Notwithstanding P.L.2011, c.114 (C.30:4D-8.1 et seq.), the Medicaid ACO Demonstration Project is hereby renamed the Regional Health Hub Project, and of the amounts hereinabove appropriated for Services Other Than Personal, an amount not to exceed ~~[\$1,500,000]~~ \$1,875,000, subject to the approval of the Director of the Division of Budget and Accounting, is allocated for support of New Jersey's Regional Health Hubs to provide intensive management of high utilization Medicaid recipients and other related services with the goal of improving health outcomes and patient satisfaction while lowering costs. The Commissioner of Human Services shall continue the Regional Health Hub Project through June 30, 2020, except that requirements for ongoing certification and reporting shall be waived, and the commissioner is authorized to designate organizations, and their designated areas, to the project to receive funding through this line item, who were reviewed in the 2018 report titled Update on ACO Operations and Care Management Strategies in the New Jersey Medicaid ACO Demonstration Project from the Rutgers Center for State Health Policy as required by P.L.2011, c.114 (C.30:4D-8.1 et seq.). Payments to an individual Regional Health Hub (Hub) from this line item shall not exceed ~~[\$750,000]~~ \$937,500 in State and matching federal funds per Hub and shall be made available to reimburse each approved Hub for administrative expenses. The commissioner shall have the discretion to support Regional Health Hub innovation projects that advance Medicaid priorities using other available dollars as appropriate. The commissioner may grant a request from any Hub to expand its designated area.

GRANTS-IN-AID

2 Of the amount hereinabove appropriated in the General Medical Services program
 4 classification, there shall be transferred to various accounts, including Direct State
 6 Services and State Aid accounts, such amounts, not to exceed **[\$6,000,000]** \$7,500,000,
 as are necessary to pay for the administrative costs of the program classification, subject
 to the approval of the Director of the Division of Budget and Accounting.

8 Notwithstanding the provisions of any law or regulation to the contrary, the amount
 10 hereinabove appropriated for the General Medical Services program classification is
 12 subject to the following condition: amounts received by the State from a Class II facility
 14 with greater than 500 licensed beds pursuant to an intergovernmental transfer agreement
are appropriated to serve as the non-federal share of supplemental Medicaid
reimbursements, subject to any required federal approval, and subject to the approval of
the Director of the Division of Budget and Accounting.

16 Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative
 18 Code or any other law or regulation to the contrary, and subject to any required federal
 20 approval, the amounts hereinabove appropriated within the General Medical Services
 22 program classification are subject to the following condition: for the period from July 1,
2020 to September 30, 2020, all Class I (private), Class II (county), and Class III (special
care) nursing facilities shall be reimbursed at the rate received on June 30, 2020.

24 ***30 Educational, Cultural, and Intellectual Development***

26 ***32 Operation and Support of Educational Institutions***

28 **DIRECT STATE SERVICES**

30 The State appropriation for the State's developmental centers is based on ICF/MR revenues
 32 of **[\$220,956,000]** \$339,581,000, provided that if the ICF/MR revenues exceed
 34 **[\$220,956,000]** \$339,581,000, an amount equal to the excess ICF/MR revenues may be
 36 deducted from the State appropriation for the developmental centers, subject to the
 38 approval of the Director of the Division of Budget and Accounting.

40 ***7601 Community Programs***

42 **GRANTS-IN-AID**

44 Cost recoveries from consumers with developmental disabilities collected during the current
 46 fiscal year, not to exceed **[\$10,979,000]** \$13,724,000, are appropriated for the continued
 48 operation of the Division of Developmental Disabilities community-based residential
 programs, subject to the approval of the Director of the Division of Budget and
 Accounting.

50 Notwithstanding the provisions of any law or regulation to the contrary, **[\$714,934,000]**
 52 \$887,094,000 of federal Community Care Program funds is appropriated for community-
 54 based programs in the Division of Developmental Disabilities. The appropriation of federal
 Community Care Program funds above this amount is conditional upon the approval of a
 plan submitted by the Department of Human Services that must be approved by the
 Director of the Division of Budget and Accounting.

56 **62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT**

58 ***50 Economic Planning, Development, and Security***

60 ***51 Economic Planning and Development***

62 **DIRECT STATE SERVICES**

64 Of the amount hereinabove appropriated for the Administration and Support Services program
 66 classification, **[\$538,000]** \$672,500 is appropriated from the Unemployment
 68 Compensation Auxiliary Fund.

64 In addition to the amount hereinabove appropriated for the Administration and Support
 66 Services program, an amount not to exceed **[\$550,000]** \$687,500 is appropriated from the

Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, ~~[\$31,000]~~ \$38,750 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated ~~[\$800,000]~~ \$1,000,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L.2009, c.313 (C.52:38-7), for enforcing the provisions of P.L.2009, c.335 (C.52:40-1 et seq.).

53 Economic Assistance and Security
DIRECT STATE SERVICES

An amount not to exceed ~~[\$150,000]~~ \$187,500 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed ~~[\$16,000,000]~~ \$20,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, 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 ~~[\$10,000,000]~~ \$12,500,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

54 Manpower and Employment Services
DIRECT STATE SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed ~~[\$72,000]~~ \$90,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated ~~[\$14,000,000]~~ \$17,500,000 from the Workforce Development Partnership Fund.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated an additional ~~[\$5,000,000]~~ \$6,250,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services which shall be allocated in the same amounts as in Fiscal Year 2019. Further, there is appropriated an additional ~~[\$5,000,000]~~ \$6,250,000 from the Workforce Development Partnership Fund, of which ~~[\$3,600,000]~~ \$4,500,000 shall be allocated for the Extended Employment client slots, and ~~[\$1,400,000]~~ \$1,750,000 shall be allocated for Extended Employment

2 Transportation. Further, there is appropriated an additional \$10,000,000 from the
Workforce Development Partnership Fund for Extended Employment.

4 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated
6 **[\$9,114,000]** \$11,392,500 from the Supplemental Workforce Fund for Basic Skills.

8 In addition to the amounts hereinabove appropriated for the Employment and Training
Services program classification, an amount not to exceed **[\$50,000]** \$62,500 is
10 appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by
the Disadvantaged Youth Employment Opportunities Council, subject to the approval of
12 the Director of the Division of Budget and Accounting.

14 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
hereinabove appropriated for New Jersey Youth Corps, **[\$1,850,000]** \$2,312,500 is
16 appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992,
c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the
18 program shall be made available for administrative costs incurred by the Department of
Labor and Workforce Development.

20 Of the amount hereinabove appropriated for the New Jersey Youth Corps program,
22 **[\$475,000]** \$593,750 is appropriated from the Unemployment Compensation Auxiliary
Fund.

24 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
26 amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an
amount not to exceed **[\$2,200,000]** \$2,750,000 from the Supplemental Workforce Fund
28 for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the
Director of the Division of Budget and Accounting.

30 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
hereinabove appropriated for Work First New Jersey Work Activities and Work First New
32 Jersey-Training Related Expenses, **[\$8,190,000]** \$10,237,500 is appropriated from the
Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9),
34 subject to the approval of the Director of the Division of Budget and Accounting.

36 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
amounts hereinabove appropriated for the Work First New Jersey Work Activities and
38 Work First New Jersey-Training Related Expenses accounts, an amount not to exceed
[\$21,500,000] \$26,875,000 is appropriated from the Workforce Development Partnership
40 Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of
the Division of Budget and Accounting.

42 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
44 amounts hereinabove appropriated for Employment and Training Services, an amount not
to exceed **[\$2,000,000]** \$2,500,000 is appropriated from the Workforce Development
46 Partnership Fund for the Parolee Employment Placement Program for parolee employment
services from contracted providers, subject to the approval of the Director of the Division
48 of Budget and Accounting.

50 **74 DEPARTMENT OF STATE**
52 ***30 Educational, Cultural, and Intellectual Development***
36 Higher Educational Services
54 ***2405 Higher Education Student Assistance Authority***
GRANTS-IN-AID

56 The amount hereinabove appropriated for Tuition Aid Grants is subject to the following
58 condition: notwithstanding the provisions of N.J.S.18A:71B-21 or any law or regulation
to the contrary, the Higher Education Student Assistance Authority shall adopt a Tuition
60 Aid Grant Award Table, in accordance with N.J.A.C.9A:9-3.2, for the 2020-2021 academic
year based upon the amount expended for Tuition Aid Grants for the 2019-2020 academic
62 year pursuant to P.L.2019, c.150.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community College Opportunity Grants is subject to the following conditions: (1) \$25 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey county colleges for the Fall 2019 and Spring 2020 semesters and \$10 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey county colleges for the Fall 2020 semester, to pay for the costs of tuition or approved educational fees, including fees for nursing, culinary, and other career and technical education programs, or both, that are not already covered by other available funding opportunities, including, but not limited to, awards of tuition assistance and grants from any source, as determined by the Higher Education Student Assistance Authority; provided, however, that the Higher Education Student Assistance Authority, in consultation with the Office of the Secretary of Higher Education, shall establish criteria governing student eligibility and other necessary program elements, which shall be published on the Authority's Internet website; provided further that for Fiscal Year 2020, grants shall be available only to students determined to be eligible by the Authority, and whose adjusted gross income does not exceed \$65,000; and provided further that the maximum per student tuition and approved educational fee amounts eligible for Community College Opportunity Grants coverage shall not be more than two percent greater than the equivalent tuition and fee amounts at each county college in Academic Year 2018-2019; and provided further that unexpended balances, not to exceed \$5 million, may be reallocated to augment the Tuition Assistance Grant program for county colleges, upon the recommendation of the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; (2) students must be enrolled in 6 or more credit hours, as defined pursuant to N.J.A.C. 9A:9-2.6; (3) \$5,000,000 shall be allocated to the Office of the Secretary of Higher Education for the purpose of providing capacity-building grants of equal amount to all community colleges for outreach and student success initiatives that support the goals of the Community College Opportunity Grant program, pursuant to criteria to be established Secretary and published on the Internet website of the Office of the Secretary of Higher Education, which shall include but not be limited to implementing goals and strategies for capacity building, increasing student completion, and reducing financial burdens on students, subject to the approval of the Director of the Division of Budget and Accounting.

Higher Educational Services

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated by P.L.2019, c.150 for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month beginning July 2019 and concluding June 2020. The amounts hereinabove appropriated by P.L. , c. (pending before the Legislature as this bill) for the senior public institutions of higher education shall be paid to each institution in three equal monthly installments on the last business day of the months of July, August, and September 2020.

37 Cultural and Intellectual Development Services

2541 Division of State Library

DIRECT STATE SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in **[twelve]** equal monthly installments, on the last business day of each month.

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

DIRECT STATE SERVICES

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in

subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, **[\$2,500,000]** \$3,125,000 is appropriated for transfer to the Interdepartmental Property Rentals and Household and Security accounts, **[\$5,150,000]** \$6,438,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, **[\$10,940,000]** \$13,675,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed **[\$10,000,000]** \$12,500,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, **[\$58,500,000]** \$71,000,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

60 Transportation Programs
61 State and Local Highway Facilities
DIRECT STATE SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, **[\$12,500,000]** \$15,625,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, **[\$10,100,000]** \$12,625,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated **[\$5,150,000]** \$6,438,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, **[\$2,000,000]** \$2,500,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

CAPITAL CONSTRUCTION

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i)

2 **[\$492,000,000]** \$512,100,000 from motor fuels taxes, which are hereby appropriated for
 such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution;
 4 (ii) **[\$767,839,000]** \$1,072,936,000 from the petroleum products gross receipts tax, which
 is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4
 6 of the State Constitution; and (iii) **[\$200,000,000]** \$250,000,000 from the sales and use
 tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II,
 paragraph 4 of the State Constitution.

8
 In addition, the amount hereinabove appropriated for the Transportation Trust Fund
 10 Subaccount for Debt Service for Prior Bonds may also be provided from (i) **[\$12,000,000]**
\$15,000,000 of funds from the various transportation-oriented authorities pursuant to
 12 contracts between such transportation-oriented authorities and the State; and (ii) such
 additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and
 14 are hereby appropriated to satisfy all current fiscal year debt service, bond reserve
 requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund
 16 Authority relating to the Prior Bonds.

18 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
 hereinabove appropriated from the revenues and other funds of the New Jersey
 20 Transportation Trust Fund Authority for the Local Aid Infrastructure Fund - State
 Transportation Infrastructure Bank Fund, an amount not to exceed **[\$2,600,000]**
 22 \$5,200,000 is appropriated for the payment of operating expenses of the New Jersey
 Infrastructure Bank for the purpose of administering the New Jersey Transportation
 24 Infrastructure Financing Program which provides loan assistance programs for local road
 projects, subject to the approval of the Director of the Division of Budget and Accounting.

26
 28 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the
sum of \$439,110,500 from the revenues and other funds of the New Jersey Transportation
Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund
 30 Subaccount for Capital Reserves, for capital purposes as follows:

32 **Department of Transportation**

<u>Description</u>	<u>County</u>	<u>Amount</u>
34 <u>Acquisition of Right of Way</u>	<u>Various</u>	<u>\$250,000</u>
<u>ADA Curb Ramp Implementation</u>	<u>Various</u>	<u>1,000,000</u>
36 <u>Aeronautics UAS Program</u>	<u>Various</u>	<u>125,000</u>
<u>Airport Improvement Program</u>	<u>Various</u>	<u>1,000,000</u>
38 <u>Betterments, Roadway Preservation</u>	<u>Various</u>	<u>9,000,000</u>
<u>Betterments, Safety</u>	<u>Various</u>	<u>8,000,000</u>
40 <u>Bridge and Structure Inspection, Miscellaneous</u>	<u>Various</u>	<u>200,000</u>
<u>Bridge Emergency Repair</u>	<u>Various</u>	<u>29,050,000</u>
42 <u>Bridge Inspection Program, Minor Bridges</u>	<u>Various</u>	<u>1,725,000</u>
<u>Bridge Maintenance and Repair, Movable Bridges</u>	<u>Various</u>	<u>7,125,000</u>
44 <u>Bridge Preventive Maintenance</u>	<u>Various</u>	<u>10,000,000</u>
<u>Bridge Replacement, Future Projects</u>	<u>Various</u>	<u>658,500</u>
46 <u>Bridge Scour Countermeasures</u>	<u>Various</u>	<u>200,000</u>
<u>Congestion Relief, Intelligent Transportation System</u>		
48 <u>Improvements (Smart Move Program)</u>	<u>Various</u>	<u>500,000</u>
<u>Construction Inspection</u>	<u>Various</u>	<u>5,500,000</u>
50 <u>Construction Program IT System (TRNS.PORT)</u>	<u>Various</u>	<u>1,600,000</u>
<u>Culvert Replacement Program</u>	<u>Various</u>	<u>1,000,000</u>
52 <u>Design, Emerging Projects</u>	<u>Various</u>	<u>4,000,000</u>
<u>Drainage Rehabilitation and Maintenance, State</u>	<u>Various</u>	<u>3,750,000</u>
54 <u>Duck Island Landfill, Site Remediation</u>	<u>Mercer</u>	<u>100,000</u>
<u>Electrical Facilities</u>	<u>Various</u>	<u>1,750,000</u>
56 <u>Electrical Load Center Replacement, Statewide</u>	<u>Various</u>	<u>1,325,000</u>
<u>Emergency Management and Transportation Security</u>		
58 <u>Support</u>	<u>Various</u>	<u>1,500,000</u>
<u>Environmental Investigations</u>	<u>Various</u>	<u>1,500,000</u>

	<u>Environmental Project Support</u>	<u>Various</u>	<u>500,000</u>
2	<u>Equipment, Snow and Ice Removal</u>	<u>Various</u>	<u>1,250,000</u>
	<u>Guiderail Upgrade</u>	<u>Various</u>	<u>500,000</u>
4	<u>Interstate Service Facilities</u>	<u>Various</u>	<u>138,000</u>
	<u>Legal Costs for Right of Way Condemnation</u>	<u>Various</u>	<u>800,000</u>
6	<u>Local Aid Grant Management System</u>	<u>Various</u>	<u>200,000</u>
	<u>Local Aid, Infrastructure Fund</u>	<u>Various</u>	<u>7,500,000</u>
8	<u>Local Aid, State Transportation Infrastructure Bank</u>	<u>Various</u>	<u>22,600,000</u>
	<u>Local County Aid, DVRPC</u>	<u>Various</u>	<u>32,668,917</u>
10	<u>Local County Aid, NJTPA</u>	<u>Various</u>	<u>105,502,141</u>
	<u>Local County Aid, SJTPO</u>	<u>Various</u>	<u>23,078,942</u>
12	<u>Maintenance & Fleet Management System</u>	<u>Various</u>	<u>250,000</u>
	<u>Maritime Transportation System</u>	<u>Various</u>	<u>15,000,000</u>
14	<u>Minority and Women Workforce Training Set Aside</u>	<u>Various</u>	<u>375,000</u>
	<u>Mobility and Systems Engineering Program</u>	<u>Various</u>	<u>375,000</u>
16	<u>Orphan Bridge Reconstruction</u>	<u>Various</u>	<u>1,000,000</u>
	<u>Park and Ride/Transportation Demand Management Program</u>	<u>Various</u>	<u>250,000</u>
18	<u>Physical Plant</u>	<u>Various</u>	<u>6,000,000</u>
20	<u>Planning and Research, State</u>	<u>Various</u>	<u>250,000</u>
	<u>Program Implementation Costs, NJDOT</u>	<u>Various</u>	<u>36,473,500</u>
22	<u>Project Development: Concept Development and Preliminary Engineering</u>	<u>Various</u>	<u>1,000,000</u>
24	<u>Project Management & Reporting System (PMRS)</u>	<u>Various</u>	<u>282,500</u>
	<u>Project Management Improvement Initiative Support</u>	<u>Various</u>	<u>625,000</u>
26	<u>Rail-Highway Grade Crossing Program, State</u>	<u>Various</u>	<u>1,000,000</u>
	<u>Regional Action Program</u>	<u>Various</u>	<u>500,000</u>
28	<u>Resurfacing Program</u>	<u>Various</u>	<u>25,000,000</u>
	<u>Right of Way Database/Document Management System</u>	<u>Various</u>	<u>75,000</u>
30	<u>Right of Way Full-Service Consultant Term Agreements</u>	<u>Various</u>	<u>50,000</u>
	<u>Route 1, Alexander Road to Mapleton Road</u>	<u>Mercer, Middlesex</u>	<u>3,000,000</u>
32	<u>Route 1B, Bridge over Shabakunk Creek</u>	<u>Mercer</u>	<u>2,000,000</u>
	<u>Route 4, Teaneck Road Bridge</u>	<u>Bergen</u>	<u>600,000</u>
34	<u>Route 10, Chelsea Drive to Kelly Drive</u>	<u>Essex</u>	<u>200,000</u>
	<u>Route 15, Bridge over Paulins Kill</u>	<u>Sussex</u>	<u>250,000</u>
36	<u>Route 22, Bridge over Echo Lake</u>	<u>Union</u>	<u>7,300,000</u>
	<u>Route 35, Heards Brook and Woodbridge Creek, Culvert Replacement</u>	<u>Middlesex</u>	<u>200,000</u>
38	<u>Route 41 and Deptford Center Road</u>	<u>Gloucester</u>	<u>1,125,000</u>
40	<u>Route 46, Main Street/Woodstone Road (CR 644) to Route 287, ITS</u>	<u>Morris</u>	<u>500,000</u>
42	<u>Route 46, Route 23 (Pompton Avenue) to Route 20, ITS</u>	<u>Passaic</u>	<u>100,000</u>
	<u>Route 46, Route 287 to Route 23 (Pompton Avenue), ITS</u>	<u>Morris</u>	<u>500,000</u>
44	<u>Route 50, Bridge over Cedar Swamp Creek</u>	<u>Cape May</u>	<u>2,250,000</u>
46	<u>Route 70, Bridge over Mount Misery Brook</u>	<u>Burlington</u>	<u>890,000</u>
	<u>Route 72, Manahawkin Bay Bridges, Contract 5A - Environmental Mitigation</u>	<u>Ocean</u>	<u>850,000</u>
48	<u>Route 80, Bridges over Howard Boulevard (CR 615)</u>	<u>Morris</u>	<u>3,400,000</u>
50	<u>Route 130, Bridge over Main Branch of Newton Creek</u>	<u>Camden</u>	<u>3,860,000</u>
	<u>Route 130, Bridge over Millstone River</u>	<u>Mercer</u>	<u>1,200,000</u>
52	<u>Route 322, Bridge over Great Egg Harbor River</u>	<u>Atlantic</u>	<u>1,500,000</u>
	<u>Route 35 NB, Bridge over Route 36 NB & GSP Ramp G</u>	<u>Monmouth</u>	<u>400,000</u>
54	<u>Route 70 Gateway/Airport Circle</u>	<u>Camden</u>	<u>10,000,000</u>
	<u>Safety Programs</u>	<u>Various</u>	<u>62,500</u>
56	<u>Salt Storage Facilities - Statewide</u>	<u>Various</u>	<u>750,000</u>
	<u>Signs Program, Statewide</u>	<u>Various</u>	<u>827,500</u>

2	<u>Solid and Hazardous Waste Cleanup, Reduction and Disposal</u>	<u>Various</u>	<u>332,500</u>
	<u>South Inlet Transportation Improvement Project</u>	<u>Atlantic</u>	<u>1,504,000</u>
4	<u>Staff Augmentation</u>	<u>Various</u>	<u>2,000,000</u>
	<u>State Police Enforcement and Safety Services</u>	<u>Various</u>	<u>2,500,000</u>
6	<u>Taft Avenue, Pedestrian Bridge over Route 80</u>	<u>Passaic</u>	<u>100,000</u>
	<u>Title VI and Nondiscrimination Supporting Activities</u>	<u>Various</u>	<u>175,000</u>
8	<u>Traffic Monitoring Systems</u>	<u>Various</u>	<u>372,500</u>
	<u>Traffic Signal Replacement</u>	<u>Various</u>	<u>2,250,000</u>
10	<u>Transportation Research Technology</u>	<u>Various</u>	<u>250,000</u>
	<u>Unanticipated Design, Right of Way and Construction Expenses, State</u>	<u>Various</u>	<u>12,509,000</u>
12	<u>Utility Reconnaissance and Relocation</u>	<u>Various</u>	<u>1,250,000</u>
14			

16 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$259,538,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for the specific projects identified as follows:

20	<u>New Jersey Transit Corporation</u>		
	<u>Description</u>	<u>County</u>	<u>Amount</u>
22	<u>Bus Support Facilities and Equipment</u>	<u>Various</u>	<u>\$55,000,000</u>
	<u>Capital Program Implementation</u>	<u>Various</u>	<u>5,368,000</u>
24	<u>Immediate Action Program</u>	<u>Various</u>	<u>2,000,000</u>
	<u>Light Rail Infrastructure Improvements</u>	<u>Various</u>	<u>2,820,000</u>
26	<u>Portal Bridge North</u>	<u>Various</u>	<u>39,000,000</u>
	<u>Private Carrier Equipment Program</u>	<u>Various</u>	<u>1,000,000</u>
28	<u>Rail Capital Maintenance</u>	<u>Various</u>	<u>32,934,000</u>
	<u>Rail Rolling Stock Procurement</u>	<u>Various</u>	<u>73,386,000</u>
30	<u>Signals and Communications/Electric Traction Systems</u>	<u>Various</u>	<u>40,030,000</u>
32	<u>Track Program</u>	<u>Various</u>	<u>8,000,000</u>

34 style="text-align: center;">**62 Public Transportation**
GRANTS-IN-AID

36 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the New Jersey Transit Corporation, there is appropriated **[\$82,089,000]** \$102,611,250 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

42 style="text-align: center;">**82 DEPARTMENT OF THE TREASURY**
44 style="text-align: center;">**30 Educational, Cultural, and Intellectual Development**
46 style="text-align: center;">**36 Higher Educational Services**
STATE AID

48 In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated **[\$23,800,000]** \$26,775,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

54 style="text-align: center;">**70 Government Direction, Management, and Control**
56 style="text-align: center;">**74 General Government Services**
DIRECT STATE SERVICES

58 Receipts from employee maintenance charges in excess of **[\$300,000]** \$375,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount 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.

75 State Subsidies and Financial Aid

STATE AID

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid, an amount not to exceed \$422,523,000 from July 1, 2019 to June 30, 2020, and an amount not to exceed ~~[\$422,523,000]~~ \$209,061,000 from July 1, 2020 to September 30, 2020 from Consolidated Municipal Property Tax Relief Aid ~~[is]~~ are appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional amounts as provided in the previous fiscal year from the Energy Tax Receipts Property Tax Relief Aid account. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality. In addition to the amount appropriated in P.L.2019, c.150 for Energy Tax Receipts Property Tax Relief Aid, there is hereby appropriated \$364,055,000, which shall be distributed to municipalities on or before August 1, 2020.

94 INTERDEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, [\$10,940,000] \$13,675,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account [\$2,500,000] \$3,125,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed [\$358,000] \$448,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

DIRECT STATE SERVICES

2 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
 3 amount hereinabove appropriated, revenues in excess of ~~【\$42,100,000】~~ \$52,625,000 in
 4 the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the
 5 Statewide Pretrial Services Program or for court information technology, subject to the
 6 approval of the Director of the Division of Budget and Accounting.

8 6. Section 53 of P.L.2019, c.150, the annual appropriations act for Fiscal Year 2019, is
 9 amended to read as follows:

10 53. Notwithstanding the provisions of any law or regulation to the contrary, there is
 11 appropriated from the Universal Service Fund ~~【\$67,650,000】~~ \$84,562,500 for transfer to the
 12 General Fund as State revenue.

14 7. Section 87 of P.L.2019, c.150, the annual appropriations act for Fiscal Year 2019, is
 15 amended to read as follows:

16 87. Payments to the various State defined pension systems from amounts appropriated
 17 herein shall be made on a quarterly basis on the following schedule: at least 25 percent by
 18 September 30, 2019 at least 50 percent by December 31, 2019 at least 75 percent by March
 19 31, 2020 and at least 100 percent by June 30, 2020 and shall be reduced by any increase in
 20 the interest on tax and revenue anticipation notes attributable to the need to borrow more for
 21 the purpose of making such quarterly installments for transfer to the Interest on Short Term
 22 Notes account in the Interdepartmental Accounts.

24 8. The following language provision is added to the General Provisions of P.L.2019,
 25 c.150, the annual State appropriations act for Fiscal Year 2020:

26 104. Pursuant to P.L.2020, c.19, the COVID-19 Fiscal Mitigation Act ("Fiscal Mitigation
 27 Act"), substantial changes were made to the laws governing the State of New Jersey's
 28 finances for Fiscal Year 2020 in response to the emergent conditions caused by the COVID-19
 29 pandemic, including extending the tax filing and payment dates for the Corporation Business
 30 Tax and the Gross Income Tax by three months from April 15, 2020 until July 15, 2020 and
 31 extending the conclusion of Fiscal Year 2020 by three months from June 30, 2020 until
 32 September 30, 2020; the Fiscal Mitigation Act further specifies that any additional spending
 33 required to support the operations of the State from July 1, 2020 through September 30, 2020
 34 shall be made through the enactment of a general law that amends or provides for a
 35 supplemental appropriation to P.L.2019, c.150, the annual appropriations act for Fiscal Year
 36 2020. Consistent with the Fiscal Mitigation Act, the spending authority set forth in the Fiscal
 37 Year 2020 Appropriations Act, P.L.2019, c.150, along with any accompanying conditions,
 38 restrictions, or limitations, is hereby continued until September 30, 2020, except as otherwise
 39 specified in P.L.2020, c. (pending before the Legislature as this bill). Moreover, unless
 40 otherwise specifically provided in P.L.2020, c. (pending before the Legislature as this bill),
 41 and except where the context clearly indicates a contrary intention, all references to the
 42 State's "fiscal year" contained in P.L.2019, c.150 shall mean the period beginning July 1,
 43 2019 and ending on September 30, 2020, and references to "June 30" or the "end of the fiscal
 44 year" shall mean September 30, 2020.

46 9. General Provision 104 of P.L.2019, c.150 is amended to read as follows:

47 ~~【104】~~ 105. This act shall take effect July 1, 2019.

48 10. Sections 1 through 3 of this act shall take effect immediately. Sections 4 through 9 of
 49 this act shall take effect upon approval of deappropriations pursuant to section 2 of this act.

54 STATEMENT

56 This bill amends and supplements the FY 2020 appropriations act to effectuate the extension
 57 of the fiscal year through September 30, 2020, authorized by P.L.2020, c.19.

58 The bill provides for the deappropriation of a list of amounts unexpended as of June 30,
 59 2020, to take effect within five days unless the Joint Budget Oversight Committee rejects the
 60 list.

61 The bill makes FY 2020 supplemental appropriations totaling \$114,006,000 to take effect
 62 prior to the end of June 2020, and also makes supplemental appropriations totaling
 \$7,631,991,000 in State funds and \$4,586,243,000 in federal funds for the months of July,

August, and September 2020.

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Amends and supplements FY 2020 appropriations act to effectuate extension of fiscal year through September 30, 2020; reduces authorized appropriations; makes FY 2020 supplemental appropriations of \$7,745,997,000 in State funds and \$4,586,243,000 in federal funds.