

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Legislature	SS	2023-100-001-0001-002	SENATE -PER SERV	15,980,000.00	15,980,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0001-003	SENATE -MAT AND SUP	133,000.00	80,779.87	52,220.13
General Fund	Legislature	SS	2023-100-001-0001-004	SENATE -SV OT PER	480,000.00	480,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0001-005	SENATE -MT FX CHGS	71,000.00	2,238.93	68,761.07
General Fund	Legislature	SS	2023-100-001-0001-007	SENATE -CP AD IMP EQ	26,000.00	10,816.64	15,183.36
General Fund	Legislature	SS	2023-100-001-0002-002	GA -PER SERV	22,439,000.00	21,051,470.43	1,387,529.57
General Fund	Legislature	SS	2023-100-001-0002-003	GA -MAT AND SUP	107,000.00	55,899.52	51,100.48
General Fund	Legislature	SS	2023-100-001-0002-004	GA -SV OT PER	569,000.00	569,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0002-005	GA -MT FX CHGS	89,000.00	43,240.31	45,759.69
General Fund	Legislature	SS	2023-100-001-0002-007	GA -CP AD IMP EQ	4,000.00	2,078.99	1,921.01
General Fund	Legislature	SS	2023-100-001-0002-009	TRANS -SP PURPOSE	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-002	LEGSUPPO -PER SERV	34,389,000.00	34,389,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-003	LEGSUPPO -MAT AND SUP	1,250,000.00	669,698.36	580,301.64
General Fund	Legislature	SS	2023-100-001-0003-004	LEGSUPPO -SV OT PER	3,173,000.00	2,511,821.21	661,178.79
General Fund	Legislature	SS	2023-100-001-0003-005	LEGSUPPO -MT FX CHGS	5,675,000.00	4,964,787.29	710,212.71
General Fund	Legislature	SS	2023-100-001-0003-007	LEGSUPPO -CP AD IMP EQ	3,050,000.00	2,387,009.29	662,990.71
General Fund	Legislature	SS	2023-100-001-0003-008	AAEEO -SP PURPOSE	29,000.00	0.00	29,000.00
General Fund	Legislature	SS	2023-100-001-0003-009	D P SYS -SP PURPOSE	3,800,000.00	3,800,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-019	STATUTE CHALLENGES FUND	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-020	RAIMONDO NJ LEGIS FELLOW PROG	69,000.00	69,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-021	LIPMAN -SP PURPOSE	100,000.00	100,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-022	STATE HOUSE CIVICS EDUCATION	30,000.00	30,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0003-025	BROADCASTS -SP PURPOSE	250,000.00	242,750.00	7,250.00
General Fund	Legislature	SS	2023-100-001-0010-002	EXP COMM -SP PURPOSE	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0010-003	C OF STG -SP PURPOSE	145,000.00	145,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0010-009	NCSL -SP PURPOSE	302,000.00	288,203.00	13,797.00
General Fund	Legislature	SS	2023-100-001-0010-014	EASTERN TRADE COUNCIL	31,000.00	31,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0010-015	AGRIC -SP PURPOSE	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0010-016	NFWL -SP PURPOSE	40,000.00	40,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0014-001	EXP COMM -SP PURPOSE	335,000.00	203,956.34	131,043.66
General Fund	Legislature	SS	2023-100-001-0018-007	EXP COMM -SP PURPOSE	4,679,000.00	4,317,647.06	361,352.94
General Fund	Legislature	SS	2023-100-001-0040-001	EXPENSES OF COMMISSION	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0053-001	LEG COMM -PER SERV - PR	300,000.00	300,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0053-002	EXP COMM -SP PURPOSE	21,000.00	21,000.00	0.00
General Fund	Legislature	SS	2023-100-001-0056-001	NJ REDISTRICTING COMMISSION	0.00	0.00	0.00
General Fund	Legislature	SS	2023-100-001-0058-001	EXP COMM -SP PURPOSE	12,363,000.00	12,363,000.00	0.00
General Fund	Legislature	SS Sum			109,929,000.00	105,149,397.24	4,779,602.76
General Fund	Legislature	RV	2023-100-001-0003-015	PUB -	0.00	0.00	0.00
General Fund	Legislature	RV Sum			0.00	0.00	0.00
General Fund	Legislature	AL	2023-100-001-0003-024	LEGISLATIVE INFORMATION SYSTMS	0.00	0.00	0.00
General Fund	Legislature	AL	2023-100-001-0018-009	ASSEST FORFEITURE	0.00	0.00	0.00
General Fund	Legislature	AL Sum			0.00	0.00	0.00
General Fund	Legislature Sum				109,929,000.00	105,149,397.24	4,779,602.76

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 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Chief Executive	SS	2023-100-006-0300-001	EXEC MAN -PER SERV	7,290,256.88	6,334,764.64	955,492.24
General Fund	Chief Executive	SS	2023-100-006-0300-002	EXEC MAN -MAT AND SUP	147,485.51	129,933.43	17,552.08
General Fund	Chief Executive	SS	2023-100-006-0300-003	EXEC MAN -SV OT PER	1,528,617.13	740,374.93	788,242.20
General Fund	Chief Executive	SS	2023-100-006-0300-004	EXEC MAN -MT FX CHGS	51,946.82	37,204.93	14,741.89
General Fund	Chief Executive	SS	2023-100-006-0300-005	EXEC MAN - CP AD IMP EQ	112,262.60	56,049.29	56,213.31
General Fund	Chief Executive	SS	2023-100-006-0300-007	BRIAN -SP PURPOSE	16,177.50	0.00	16,177.50
General Fund	Chief Executive	SS	2023-100-006-0300-009	GOV ALLO -SP PURPOSE	95,000.00	95,000.00	0.00
General Fund	Chief Executive	SS	2023-100-006-0300-018	NGA -SP PURPOSE	215,900.00	154,100.00	61,800.00
General Fund	Chief Executive	SS	2023-100-006-0300-020	EDCOMSTS -SP PURPOSE	129,200.00	120,800.00	8,400.00
General Fund	Chief Executive	SS	2023-100-006-0300-021	NATL CONF - UNIFORM STATE LAWS	68,733.85	65,933.85	2,800.00
General Fund	Chief Executive	SS Sum			9,655,580.29	7,734,161.07	1,921,419.22
General Fund	Chief Executive	FF	2023-100-006-0300-026	(blank)	0.00	0.00	0.00
General Fund	Chief Executive	FF Sum			0.00	0.00	0.00
General Fund	Chief Executive	AL	2023-100-006-0300-014	ST.AUTH. -	2,089,419.98	926,982.65	1,162,437.33
General Fund	Chief Executive	AL Sum			2,089,419.98	926,982.65	1,162,437.33
General Fund	Chief Executive Sum				11,745,000.27	8,661,143.72	3,083,856.55
General Fund	Agriculture	SS	2023-100-010-3310-001	ANIMAL DISEASE CONTROL	0.00	0.00	0.00
General Fund	Agriculture	SS	2023-100-010-3310-002	ADC -PER SERV	1,634,302.05	1,634,302.05	0.00
General Fund	Agriculture	SS	2023-100-010-3310-003	ADC -MAT AND SUP	946,000.00	485,390.40	460,609.60
General Fund	Agriculture	SS	2023-100-010-3310-004	ADC -SV OT PER	323,008.00	204,431.32	118,576.68
General Fund	Agriculture	SS	2023-100-010-3310-005	ADC -MT FX CHGS	0.00	0.00	0.00
General Fund	Agriculture	SS	2023-100-010-3310-006	ADC -CP AD IMP EQ	313,590.66	133,484.16	180,106.50
General Fund	Agriculture	SS	2023-100-010-3320-001	PLANT PEST & DISEASE CONTROL	138,211.23	0.00	138,211.23
General Fund	Agriculture	SS	2023-100-010-3320-002	PPDC -PER SERV	2,170,981.70	2,046,357.85	124,623.85
General Fund	Agriculture	SS	2023-100-010-3320-003	PPDC -MAT AND SUP	55,000.00	38,966.38	16,033.62
General Fund	Agriculture	SS	2023-100-010-3320-004	PPDC -SV OT PER	114,361.82	70,180.91	44,180.91
General Fund	Agriculture	SS	2023-100-010-3320-005	PPDC -MT FX CHGS	91,638.18	85,819.09	5,819.09
General Fund	Agriculture	SS	2023-100-010-3320-008	NURSERY INSPECTION CONTROL	369,490.18	369,490.18	0.00
General Fund	Agriculture	SS	2023-100-010-3320-032	INSECT LABORATORY CONTROL	184,607.86	184,607.86	0.00
General Fund	Agriculture	SS	2023-100-010-3320-047	NURINSP -CP AD IMP EQ	485,788.57	485,788.57	0.00
General Fund	Agriculture	SS	2023-100-010-3320-049	NURINSP - SV OT PER	50,893.88	50,893.88	0.00
General Fund	Agriculture	SS	2023-100-010-3320-119	HEMPFARM -SP PURPOSE	1,192,462.26	1,192,462.26	0.00
General Fund	Agriculture	SS	2023-100-010-3320-123	SPOTFLY -SP PURPOSE	902,325.64	902,325.64	0.00
General Fund	Agriculture	SS	2023-100-010-3330-001	R D S -PER SERV	1,009,129.20	1,009,129.20	0.00
General Fund	Agriculture	SS	2023-100-010-3330-002	R D S -MAT AND SUP	14,000.00	10,939.82	3,060.18
General Fund	Agriculture	SS	2023-100-010-3330-003	R D S -SV OT PER	69,970.70	45,985.35	23,985.35
General Fund	Agriculture	SS	2023-100-010-3330-004	R D S -MT FX CHGS	9,029.30	7,014.65	2,014.65
General Fund	Agriculture	SS	2023-100-010-3330-019	FFYD -SP PURPOSE	0.00	0.00	0.00
General Fund	Agriculture	SS	2023-100-010-3330-058	STORMWATER DISCHARGE FEE	485,004.86	45,037.87	439,966.99
General Fund	Agriculture	SS	2023-100-010-3350-020	TEFAP STATE MATCH	352,575.71	352,575.71	0.00
General Fund	Agriculture	SS	2023-100-010-3360-001	MKT SER -PER SERV	1,057,707.02	669,853.51	387,853.51
General Fund	Agriculture	SS	2023-100-010-3360-002	MKT SER -MAT AND SUP	8,000.00	8,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-003	MKT SER -SV OT PER	34,000.00	34,000.00	0.00

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General Fund	Agriculture	SS	2023-100-010-3360-004	MKT SER -MT FX CHGS	29,000.00	29,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-011	MKT DEV -SP PURPOSE	149,000.00	99,000.00	50,000.00
General Fund	Agriculture	SS	2023-100-010-3360-110	MARKETIN -PER SERV	587,280.98	423,485.82	163,795.16
General Fund	Agriculture	SS	2023-100-010-3360-111	MARKETIN -MAT AND SUP	7,000.00	7,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-112	MARKETIN -SV OT PER	79,000.00	59,000.00	20,000.00
General Fund	Agriculture	SS	2023-100-010-3360-113	MARKETIN -MT FX CHGS	16,000.00	16,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-129	DIR - CONTROL	0.00	0.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-145	NJ.FRESH -SP PURPOSE	100,000.00	100,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3360-150	DAIRY MARGIN COVERAGE PREMIUMS	125,000.00	79,045.46	45,954.54
General Fund	Agriculture	SS	2023-100-010-3370-001	M & A S -PER SERV	1,444,139.58	1,444,139.58	0.00
General Fund	Agriculture	SS	2023-100-010-3370-002	M & A S -MAT AND SUP	50,258.40	33,129.20	17,129.20
General Fund	Agriculture	SS	2023-100-010-3370-003	M & A S -SV OT PER	619,435.32	495,207.52	124,227.80
General Fund	Agriculture	SS	2023-100-010-3370-004	M & A S -MT FX CHGS	13,000.00	13,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3370-006	M & A S -CP AD IMP EQ	285,326.97	44,903.65	240,423.32
General Fund	Agriculture	SS	2023-100-010-3370-035	FOOD SEC -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	Agriculture	SS	2023-100-010-3380-006	RIGHT-TO-FARM - SP PURPOSE	83,000.00	67,679.82	15,320.18
General Fund	Agriculture	SS Sum			16,599,520.07	13,977,627.71	2,621,892.36
General Fund	Agriculture	GI	2023-100-010-3330-068	CONSCOST -ST AID GRTS	22,477.47	0.00	22,477.47
General Fund	Agriculture	GI	2023-100-010-3330-095	CONSERVA -ST AID GRTS	1,810,445.05	1,810,445.05	0.00
General Fund	Agriculture	GI	2023-100-010-3350-064	FOOD ASS -ST AID GRTS	6,818,000.00	6,818,000.00	0.00
General Fund	Agriculture	GI	2023-100-010-3350-109	FDHUNGER -ST AID GRTS	85,000,000.00	85,000,000.00	0.00
General Fund	Agriculture	GI	2023-100-010-3350-114	SNAP -ST AID GRTS	600,000.00	600,000.00	0.00
General Fund	Agriculture	GI	2023-100-010-3350-121	CUMAC -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Agriculture	GI Sum			94,750,922.52	94,728,445.05	22,477.47
General Fund	Agriculture	CC	2023-100-010-3380-099	PRESERVE NJ FARMLAND PF - CD	0.00	0.00	0.00
General Fund	Agriculture	CC	2023-100-010-3380-100	PRESERVE NJ FARMLAND PF-CPIBG	4,704,692.41	4,704,692.41	0.00
General Fund	Agriculture	CC	2023-100-010-3380-101	PRESERVE NJ FARMLAND PF-CPICG	4,264,293.66	4,264,293.66	0.00
General Fund	Agriculture	CC	2023-100-010-3380-102	PRESERVE NJ FARMLAND PF-MPIBG	3,170,751.56	3,170,751.56	0.00
General Fund	Agriculture	CC	2023-100-010-3380-103	PRESERVE NJ FARMLAND PF-MPICG	0.00	0.00	0.00
General Fund	Agriculture	CC	2023-100-010-3380-104	PRESERVE NJ FARMLAND PF - NOG	412,659.46	412,659.46	0.00
General Fund	Agriculture	CC	2023-100-010-3380-106	PRESERVE NJ FARMLAND PF ACQ-CD	6,193,295.60	6,193,295.60	0.00
General Fund	Agriculture	CC	2023-100-010-3380-107	PRESERVE NJ FARMLAND PF STW-CD	422,000.79	422,000.79	0.00
General Fund	Agriculture	CC	2023-100-010-3380-108	PRESERVE NJ FARMLAND PF ADM-CD	6,149,730.50	6,149,730.50	0.00
General Fund	Agriculture	CC Sum			25,317,423.98	25,317,423.98	0.00
General Fund	Agriculture	FF	2023-100-010-3310-026	NATIONAL ANIMAL ID	124,041.00	49,307.00	74,734.00
General Fund	Agriculture	FF	2023-100-010-3310-029	INDEMNIT -	1,239,103.26	510,761.05	728,342.21
General Fund	Agriculture	FF	2023-100-010-3310-039	NATL ANIMAL HEALTH LAB NETWORK	134,101.64	134,101.64	0.00
General Fund	Agriculture	FF	2023-100-010-3310-047	ANIM HLTH DIAG LAB-CVM VETLRN	28,560.16	26,780.08	1,780.08
General Fund	Agriculture	FF	2023-100-010-3310-055	ANIMAL FOOD PRODUCT TESTING	243,387.38	207,000.99	36,386.39
General Fund	Agriculture	FF	2023-100-010-3310-056	H2N2 AVIAN TESTING	275,000.00	80,000.00	195,000.00
General Fund	Agriculture	FF	2023-100-010-3310-057	COVID WASTEWATER SURVEILLANCE	256,554.96	18,277.48	238,277.48
General Fund	Agriculture	FF	2023-100-010-3310-058	COVID NAHLN INFRASTRUCTURE II	311,588.78	5,794.39	305,794.39
General Fund	Agriculture	FF	2023-100-010-3320-035	CGMS -	696,948.60	415,351.75	281,596.85
General Fund	Agriculture	FF	2023-100-010-3320-038	PPS & DP -	122,960.82	57,431.41	65,529.41
General Fund	Agriculture	FF	2023-100-010-3320-066	ASIAN LONGHORNED BEETLE	101,000.00	0.00	101,000.00

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 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Agriculture	FF	2023-100-010-3320-089	BIOC MAM -	51,000.00	0.00	51,000.00
General Fund	Agriculture	FF	2023-100-010-3320-090	FRPSTSVY -	37,000.00	0.00	37,000.00
General Fund	Agriculture	FF	2023-100-010-3320-094	FARM BILL SOLANACEOUS COMM SVY	18,000.00	0.00	18,000.00
General Fund	Agriculture	FF	2023-100-010-3320-095	F B-HONEY BEE PEST & DIS SVY	13,800.00	6,655.73	7,144.27
General Fund	Agriculture	FF	2023-100-010-3320-096	FARM BILL - MOLLUSK SURVEY	32,411.00	0.00	32,411.00
General Fund	Agriculture	FF	2023-100-010-3320-098	BRWN MARMORATED STINK BUG PARA	48,225.34	1,612.67	46,612.67
General Fund	Agriculture	FF	2023-100-010-3320-101	PRNLSURV -	10,000.00	0.00	10,000.00
General Fund	Agriculture	FF	2023-100-010-3320-102	SPOTLAN -	295,716.64	2,358.32	293,358.32
General Fund	Agriculture	FF	2023-100-010-3320-110	BLKSWALW -	31,246.76	25,790.84	5,455.92
General Fund	Agriculture	FF	2023-100-010-3320-111	GROWING JAPANESE KNOTWOOD	60,000.00	0.00	60,000.00
General Fund	Agriculture	FF	2023-100-010-3320-112	SPOTTED LANTFLY SURVY & CNTRL	950,630.58	950,630.58	0.00
General Fund	Agriculture	FF	2023-100-010-3320-113	CAPS CYST NEMTDE&CORN COMD SRV	183,235.56	85,484.64	97,750.92
General Fund	Agriculture	FF	2023-100-010-3320-121	BCINVKNO -	83,603.96	49,252.14	34,351.82
General Fund	Agriculture	FF	2023-100-010-3320-122	BOXWMOTH -	10,000.00	0.00	10,000.00
General Fund	Agriculture	FF	2023-100-010-3320-124	FFSPLFOR -	467,485.46	258,777.49	208,707.97
General Fund	Agriculture	FF	2023-100-010-3320-125	NJ FY22 BC SPOTTED WING DROSOP	65,000.00	44,662.10	20,337.90
General Fund	Agriculture	FF	2023-100-010-3330-057	NON-POINT SOURCE IMPLEM(319H)	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3330-104	NJ MANURE LINK WEBSITE	85,067.00	10,000.00	75,067.00
General Fund	Agriculture	FF	2023-100-010-3350-006	FRESH FRUIT & VEGETABLE PROG	5,505,655.38	5,459,635.29	46,020.09
General Fund	Agriculture	FF	2023-100-010-3350-007	NSLP EQUIP ASSIST FOR SFA	2,464,906.36	2,464,906.36	0.00
General Fund	Agriculture	FF	2023-100-010-3350-025	CHILD BU -	11,123,423.08	11,123,423.08	0.00
General Fund	Agriculture	FF	2023-100-010-3350-026	CHILD NU -	473,173,190.68	473,029,865.60	143,325.08
General Fund	Agriculture	FF	2023-100-010-3350-027	CHILD NU -	159,007.21	159,007.21	0.00
General Fund	Agriculture	FF	2023-100-010-3350-028	CHILD NU -	174,237,525.13	174,235,709.97	1,815.16
General Fund	Agriculture	FF	2023-100-010-3350-029	CHILD CA -	89,853,649.73	89,853,649.73	0.00
General Fund	Agriculture	FF	2023-100-010-3350-030	CHILD CA -	456,465.00	456,465.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-031	CASH IN -	5,470,408.32	5,470,408.32	0.00
General Fund	Agriculture	FF	2023-100-010-3350-032	CHILD CA -	1,663,741.82	1,446,079.12	217,662.70
General Fund	Agriculture	FF	2023-100-010-3350-033	CHILD NU -	15,707,329.01	15,707,329.01	0.00
General Fund	Agriculture	FF	2023-100-010-3350-034	SUMMER S -	2,280,699.19	2,280,699.19	0.00
General Fund	Agriculture	FF	2023-100-010-3350-035	SUMMER A -	1,288,501.27	690,927.19	597,574.08
General Fund	Agriculture	FF	2023-100-010-3350-039	FOOD DIS -	1,548,041.70	1,548,041.70	0.00
General Fund	Agriculture	FF	2023-100-010-3350-040	JOBS BIL -	2,374,647.87	1,895,702.04	478,945.83
General Fund	Agriculture	FF	2023-100-010-3350-054	CHILD CARE	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-055	SUMMER	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-062	FOOD STAMP - TEFAP	2,064,847.43	2,064,847.43	0.00
General Fund	Agriculture	FF	2023-100-010-3350-087	ARTIMPLE -	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-088	CNTG -	102,651.30	102,651.30	0.00
General Fund	Agriculture	FF	2023-100-010-3350-092	TRADE MITIGATION PROGRAM FOODS	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-095	EMERGENCY FOOD ASSISTANCE-ADMI	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-096	COVID-19 FFCRA TEFAP ADMIN	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-104	COVID 19- TEFAP CARES ADMIN	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-110	COVID COSUP TEFAP- ADMIN	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-115	COVID ? PANDEMIC EBT ADMIN	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-118	COVID-SUPPLY CHAIN ASSISTANCE	36,077,481.00	36,077,481.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Agriculture	FF	2023-100-010-3350-119	(blank)	991,278.04	991,278.04	0.00
General Fund	Agriculture	FF	2023-100-010-3350-120	COVID ARP TEFAP REACH & RESLIE	1,019,000.89	1,019,000.89	0.00
General Fund	Agriculture	FF	2023-100-010-3350-122	LFPFA -	3,637,500.00	3,637,500.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-123	LFS -	191,643.76	191,643.76	0.00
General Fund	Agriculture	FF	2023-100-010-3350-124	COVID19-F2S FORMULA GRANT	1,282,386.00	1,282,386.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-125	COVID19-NSLP EQUIPMENT GRANT	95,805.00	95,805.00	0.00
General Fund	Agriculture	FF	2023-100-010-3350-127	TEFAP CCC OPERATIONAL FUNDING	282,295.00	282,295.00	0.00
General Fund	Agriculture	FF	2023-100-010-3360-117	FARM RIS -	282,000.00	282,000.00	0.00
General Fund	Agriculture	FF	2023-100-010-3360-132	FEDERAL -	104,010.25	104,010.25	0.00
General Fund	Agriculture	FF	2023-100-010-3360-133	NATIONAL -	169,300.00	169,300.00	0.00
General Fund	Agriculture	FF	2023-100-010-3360-137	COUNTRY -	162,411.37	162,411.37	0.00
General Fund	Agriculture	FF	2023-100-010-3360-138	SPECIALTY CROP BLOCK PROGRAM	1,219,850.21	1,219,850.21	0.00
General Fund	Agriculture	FF	2023-100-010-3360-142	NJ AFRPS IMPROVEMENT PROJECT	150,000.00	149,998.10	1.90
General Fund	Agriculture	FF	2023-100-010-3360-143	PRODUCE SAFETY RULE IMPLEMENT	554,345.21	554,344.53	0.68
General Fund	Agriculture	FF	2023-100-010-3360-149	HR133SPC -	373,477.56	373,477.56	0.00
General Fund	Agriculture	FF	2023-100-010-3360-151	JERSEY RAISE-	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3360-152	NJ ANIMAL FOOD CONTRACT	69,706.80	0.00	69,706.80
General Fund	Agriculture	FF	2023-100-010-3370-033	(blank)	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3370-034	(blank)	57,586.80	57,586.80	0.00
General Fund	Agriculture	FF	2023-100-010-3380-010	FARMLAND PRESERVATION 98	0.00	0.00	0.00
General Fund	Agriculture	FF	2023-100-010-3380-025	AGRICULTURAL MEDIATION GRANT	38,938.91	18,115.50	20,823.41
General Fund	Agriculture	FF Sum			842,209,376.18	837,597,861.85	4,611,514.33
General Fund	Agriculture	AL	2023-100-010-3310-038	ST DISASTER PREPARE & RESPONSE	169.94	0.00	169.94
General Fund	Agriculture	AL	2023-100-010-3320-041	SIPM -	12,000.33	6,000.00	6,000.33
General Fund	Agriculture	AL	2023-100-010-3320-109	APIARY PROGRAM	8,559.86	3,800.00	4,759.86
General Fund	Agriculture	AL	2023-100-010-3320-118	SPOTTED LANTERNFLY OUTREACH	0.02	0.00	0.02
General Fund	Agriculture	AL	2023-100-010-3330-060	FUTURE FARMERS OF AMERICA	529,274.31	184,482.34	344,791.97
General Fund	Agriculture	AL	2023-100-010-3330-087	AQUACULTURE EXPORTS	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3330-099	STRMWTER DISCHRGE-ADMN C.251	426,496.84	201,302.72	225,194.12
General Fund	Agriculture	AL	2023-100-010-3350-050	COMMODIT -	2,090,708.63	2,090,708.63	0.00
General Fund	Agriculture	AL	2023-100-010-3350-052	FOOD DIS -	725,808.26	725,808.26	0.00
General Fund	Agriculture	AL	2023-100-010-3350-075	COMMUNITY FOOD PANTRY	188,030.78	0.00	188,030.78
General Fund	Agriculture	AL	2023-100-010-3350-085	NEW JERSEY FARM TO SCHOOL PROG	75,819.51	0.00	75,819.51
General Fund	Agriculture	AL	2023-100-010-3360-022	CRANBERRY COUNCIL	469,148.84	469,148.84	0.00
General Fund	Agriculture	AL	2023-100-010-3360-025	FARM PRODUCTS PUBLICITY FUND	156,029.29	156,029.29	0.00
General Fund	Agriculture	AL	2023-100-010-3360-029	POULPROD -	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-030	WH POT -	2,500.00	2,500.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-031	ASPAR -	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-032	APPLE -	2,867.97	2,867.97	0.00
General Fund	Agriculture	AL	2023-100-010-3360-033	SW POT -	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-036	HORSE BREEDING & DEVELOP FUND	250,912.02	126,471.80	124,440.22
General Fund	Agriculture	AL	2023-100-010-3360-038	STANDARD BRED BREEDER AWARDS	359,602.21	200,000.00	159,602.21
General Fund	Agriculture	AL	2023-100-010-3360-040	SIRE STAKES FUND	5,861,413.58	5,861,413.58	0.00
General Fund	Agriculture	AL	2023-100-010-3360-044	DAIRY -	60,000.00	60,000.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-048	BLUEBERRY COUNCIL	402,445.53	206,143.09	196,302.44

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Agriculture	AL	2023-100-010-3360-121	FRUIT AN -	2,578,487.48	2,578,487.48	0.00
General Fund	Agriculture	AL	2023-100-010-3360-122	POULTRY -	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3360-127	ORGANIC -	797,497.13	797,497.13	0.00
General Fund	Agriculture	AL	2023-100-010-3360-128	WINEPROM -	907,257.36	907,257.36	0.00
General Fund	Agriculture	AL	2023-100-010-3360-136	DAIRY FEE - ADMINISTRATION	875,875.28	875,875.28	0.00
General Fund	Agriculture	AL	2023-100-010-3360-141	FUEL ADJUSTMENT ADD-ON	249,898.34	249,898.34	0.00
General Fund	Agriculture	AL	2023-100-010-3370-018	TRREINCC -SV OT PER	20.16	0.00	20.16
General Fund	Agriculture	AL	2023-100-010-3370-031	AGRO TERRORISM GRANT	211,243.72	178,499.36	32,744.36
General Fund	Agriculture	AL	2023-100-010-3380-007	ADMIN COSTS-DEV POT BANK TRANS	6,321.15	6,321.15	0.00
General Fund	Agriculture	AL	2023-100-010-3380-030	GROWING NEW FARMERS	1,784.98	0.00	1,784.98
General Fund	Agriculture	AL	2023-100-010-3380-031	HIGHLANDS OPEN SPCE PARTNERSHP	0.00	0.00	0.00
General Fund	Agriculture	AL	2023-100-010-3380-116	APPELLANT TRANSCRIPT FEES	1,896.75	1,896.75	0.00
General Fund	Agriculture	AL Sum			17,252,070.27	15,892,409.37	1,359,660.90
General Fund	Agriculture Sum				996,129,313.02	987,513,767.96	8,615,545.06
General Fund	Banking and Insurance	SS	2023-100-014-3110-037	FRAUD -PER SERV	8,775,903.31	8,775,903.31	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-038	FRAUD -MAT AND SUP	100,000.00	85,988.15	14,011.85
General Fund	Banking and Insurance	SS	2023-100-014-3110-039	FRAUD -SV OT PER	1,632,000.00	1,625,574.71	6,425.29
General Fund	Banking and Insurance	SS	2023-100-014-3110-040	FRAUD -MT FX CHGS	350,000.00	350,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-044	L&E -PER SERV	13,067,000.00	13,067,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-045	L&E -MAT AND SUP	45,434.77	45,434.77	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-046	L&E -SV OT PER	2,764,000.00	2,764,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-047	L&E -MT FX CHGS	17,000.00	8,366.88	8,633.12
General Fund	Banking and Insurance	SS	2023-100-014-3110-048	LICENSING & REGULATORY AFFAIRS	33,583.18	33,583.18	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-050	PUBREG -PER SERV	1,235,749.29	1,235,749.29	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-051	PUBREG -MAT AND SUP	45,000.00	41,992.92	3,007.08
General Fund	Banking and Insurance	SS	2023-100-014-3110-052	PUBREG -SV OT PER	1,012,098.12	1,012,098.12	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-054	PUBREG -CP AD IMP EQ	74.05	0.00	74.05
General Fund	Banking and Insurance	SS	2023-100-014-3110-056	PUBLIC ADJUSTERS LICENCES	0.00	0.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-064	FRD PROS -SP PURPOSE	12,896,000.00	12,896,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3110-070	RATE COU -SP PURPOSE	149,000.00	149,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3115-001	LICENSES -PER SERV	3,883,749.29	3,883,309.61	439.68
General Fund	Banking and Insurance	SS	2023-100-014-3115-002	LICENSES -MAT AND SUP	25,000.00	15,742.38	9,257.62
General Fund	Banking and Insurance	SS	2023-100-014-3115-003	LICENSES -SV OT PER	1,447,424.90	1,447,424.90	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3120-007	ACT SERV -PER SERV	4,504,000.00	4,504,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3120-008	ACT SERV -MAT AND SUP	25,000.00	15,825.86	9,174.14
General Fund	Banking and Insurance	SS	2023-100-014-3120-009	ACT SERV -SV OT PER	493,000.00	493,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3120-010	ACT SERV -MT FX CHGS	10,000.00	919.51	9,080.49
General Fund	Banking and Insurance	SS	2023-100-014-3120-012	ACTUARIA -SP PURPOSE	318,000.00	308,910.00	9,090.00
General Fund	Banking and Insurance	SS	2023-100-014-3120-020	HEALTH INS AFFORDABILITY FUND	25,000,000.00	25,000,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3130-010	RREI -PER SERV	2,153,196.64	2,153,196.64	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3130-011	RREI -MAT AND SUP	24,988.14	24,988.14	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3130-012	RREI -SV OT PER	662,000.00	654,909.79	7,090.21
General Fund	Banking and Insurance	SS	2023-100-014-3130-013	RREI -MT FX CHGS	40,000.00	40,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3130-014	RREI -CP AD IMP EQ	8,479.59	1,457.46	7,022.13

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Banking and Insurance	SS	2023-100-014-3150-013	M & A S -PER SERV	3,473,000.00	3,472,416.72	583.28
General Fund	Banking and Insurance	SS	2023-100-014-3150-014	M & A S -MAT AND SUP	38,298.38	37,701.29	597.09
General Fund	Banking and Insurance	SS	2023-100-014-3150-015	M & A S -SV OT PER	555,000.00	554,101.04	898.96
General Fund	Banking and Insurance	SS	2023-100-014-3150-016	M & A S -MT FX CHGS	50,000.00	50,000.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3150-017	M & A S -CP AD IMP EQ	111,511.05	111,511.05	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3170-006	SUPERVISION CONTROL	0.00	0.00	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3170-008	SUPERVIS -PER SERV	3,060,714.86	3,060,714.86	0.00
General Fund	Banking and Insurance	SS	2023-100-014-3170-009	SUPERVIS -MAT AND SUP	18,976.28	17,786.84	1,189.44
General Fund	Banking and Insurance	SS	2023-100-014-3170-010	SUPERVIS -SV OT PER	428,000.00	415,611.99	12,388.01
General Fund	Banking and Insurance	SS	2023-100-014-3170-011	SUPERVIS -MT FX CHGS	20,000.00	15,865.42	4,134.58
General Fund	Banking and Insurance	SS	2023-100-014-3170-015	SUPERVIS -CP AD IMP EQ	12,847.88	5,829.84	7,018.04
General Fund	Banking and Insurance	SS	2023-100-014-3180-004	PINELAND -SP PURP	0.03	0.00	0.03
General Fund	Banking and Insurance	SS Sum			88,486,029.76	88,375,914.67	110,115.09
General Fund	Banking and Insurance	FF	2023-100-014-3120-013	(blank)	0.00	0.00	0.00
General Fund	Banking and Insurance	FF Sum			0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3110-001	HEALTH INSURANCE SEC & PRIVACY	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3110-020	L&E -	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3110-024	FRAUD FINES COLLECTED	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3120-018	NJ REINSURANCE PROG-ADT & ADMN	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3130-008	RREI -	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3150-011	INDIVIDUAL HEALTH CARE PROG	267,708.94	267,708.94	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3150-012	SMALL EMP HEALTH BENEFITS	280,827.66	280,827.66	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3150-021	SB HEALTH EXCHANGE - ADMIN	0.00	0.00	0.00
General Fund	Banking and Insurance	AL	2023-100-014-3170-014	BRYCE CURRY SCHOLARSHIP FUND	1,707.00	0.00	1,707.00
General Fund	Banking and Insurance	AL Sum			550,243.60	548,536.60	1,707.00
General Fund	Banking and Insurance Sum				89,036,273.36	88,924,451.27	111,822.09
General Fund	Children and Families	SS	2023-100-016-1600-001	EDUCSERV -PER SERV	11,357,000.00	11,357,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-002	EDUCSERV -MAT AND SUP	458,827.02	458,827.02	0.00
General Fund	Children and Families	SS	2023-100-016-1600-003	EDUCSERV -SV OT PER	516,000.00	516,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-004	EDUCSERV -MT FX CHGS	1,485,000.00	1,472,018.00	12,982.00
General Fund	Children and Families	SS	2023-100-016-1600-005	TRAINING -PER SERV	2,480,000.00	2,480,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-007	TRAINING -SV OT PER	201,000.00	201,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-010	SAFETY -SP PURPOSE	3,775,000.00	3,775,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-011	ADMIN AN -PER SERV	3,580,000.00	3,580,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-013	ADMIN AN -SV OT PER	1,592,000.00	1,592,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-016	IT -SP PURPOSE	1,524,000.00	1,524,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-017	SAFETY & -SP PURPOSE	25,045,000.00	25,045,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1600-047	NJ PARTN -SP PURPOSE	3,159,000.00	3,122,553.00	36,447.00
General Fund	Children and Families	SS	2023-100-016-1600-056	EDUCSERV -CP AD IMP EQ	55.00	0.00	55.00
General Fund	Children and Families	SS	2023-100-016-1610-001	CHILD PR -PER SERV	215,640,000.00	215,640,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-003	CHILD PR -SV OT PER	4,231,980.03	4,231,980.03	0.00
General Fund	Children and Families	SS	2023-100-016-1610-004	CHILD PR -MT FX CHGS	16,404,000.00	16,404,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-009	ADMIN AN -PER SERV	19,831,000.00	19,831,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-011	ADMIN AN -SV OT PER	376,000.00	376,000.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Children and Families	SS	2023-100-016-1610-012	ADMIN AN -MT FX CHGS	1,326,000.00	1,326,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-125	COLL MH -SP PURPOSE	12,000,000.00	11,999,992.00	8.00
General Fund	Children and Families	SS	2023-100-016-1610-136	OPIOID - KFT	18,102,340.00	18,102,340.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-137	OPIOID - PRSS	4,200,000.00	4,200,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1610-170	SUPP VIS -SP PURPOSE	0.00	0.00	0.00
General Fund	Children and Families	SS	2023-100-016-1620-002	ADMIN AN -PER SERV	2,587,000.00	2,587,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1620-012	CHILD BEHAVIORAL HEALTH SCIENC	1,919,000.00	1,919,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1630-001	PREVENTI -PER SERV	1,889,000.00	1,889,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1630-006	ADMIN AN -PER SERV	813,000.00	813,000.00	0.00
General Fund	Children and Families	SS	2023-100-016-1630-100	STWIDE UNI NEWB HM NRS VIS PRO	11,440,301.00	11,440,301.00	0.00
General Fund	Children and Families	SS	2023-100-016-1630-109	HOTEL AGGREGATOR	6,900,000.00	6,900,000.00	0.00
General Fund	Children and Families	SS Sum			372,832,503.05	372,783,011.05	49,492.00
General Fund	Children and Families	GI	2023-100-016-1600-059	DS PROFESSIONAL WAGE INCREASE	5,387,079.96	5,387,079.96	0.00
General Fund	Children and Families	GI	2023-100-016-1610-015	SUB ABUS -ST AID GRTS	9,555,498.00	9,555,498.00	0.00
General Fund	Children and Families	GI	2023-100-016-1610-021	INDPT. L -ST AID GRTS	9,529,936.43	9,529,936.43	0.00
General Fund	Children and Families	GI	2023-100-016-1610-022	RESIDENT -ST AID GRTS	2,188,998.33	2,188,998.33	0.00
General Fund	Children and Families	GI	2023-100-016-1610-023	FAMILY S -ST AID GRTS	68,291,651.17	68,210,389.09	81,262.08
General Fund	Children and Families	GI	2023-100-016-1610-024	CHILD AB -ST AID GRTS	11,105,350.00	11,105,349.68	0.32
General Fund	Children and Families	GI	2023-100-016-1610-025	FOSTER C -ST AID GRTS	38,551,103.96	38,551,103.96	0.00
General Fund	Children and Families	GI	2023-100-016-1610-026	SUBSIDIZ -ST AID GRTS	142,370,960.11	142,370,960.11	0.00
General Fund	Children and Families	GI	2023-100-016-1610-032	FOSTER C -ST AID GRTS	6,146,812.90	6,146,812.90	0.00
General Fund	Children and Families	GI	2023-100-016-1610-036	NEW JERS -ST AID GRTS	1,340,595.00	1,340,595.00	0.00
General Fund	Children and Families	GI	2023-100-016-1610-038	LIPMAN C -ST AID GRTS	556,000.00	537,000.00	19,000.00
General Fund	Children and Families	GI	2023-100-016-1610-039	PURCHASE -ST AID GRTS	47,037,337.74	47,037,337.74	0.00
General Fund	Children and Families	GI	2023-100-016-1610-096	CASA -ST AID GRTS	2,500,000.00	2,500,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1610-097	CHU -ST AID GRTS	11,635,315.36	11,635,315.36	0.00
General Fund	Children and Families	GI	2023-100-016-1610-133	CHILD -ST AID GRTS	5,362,574.01	5,362,574.01	0.00
General Fund	Children and Families	GI	2023-100-016-1610-160	HEPBURN -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1620-006	CARE MAN -ST AID GRTS	85,476,710.00	85,476,702.60	7.40
General Fund	Children and Families	GI	2023-100-016-1620-007	TREAT. H -ST AID GRTS	148,334,968.80	148,334,968.80	0.00
General Fund	Children and Families	GI	2023-100-016-1620-009	FAMILY S -ST AID GRTS	32,528,192.17	32,528,192.17	0.00
General Fund	Children and Families	GI	2023-100-016-1620-010	MOBILE R -ST AID GRTS	32,881,658.74	32,881,658.74	0.00
General Fund	Children and Families	GI	2023-100-016-1620-011	INTENSIV -ST AID GRTS	78,630,047.45	78,267,864.81	362,182.64
General Fund	Children and Families	GI	2023-100-016-1620-013	YOUTH IN -ST AID GRTS	1,724,694.97	1,724,694.97	0.00
General Fund	Children and Families	GI	2023-100-016-1620-014	OUTPATIE -ST AID GRTS	11,344,334.50	11,344,334.50	0.00
General Fund	Children and Families	GI	2023-100-016-1620-016	CONTRACT -ST AID GRTS	9,519,000.00	9,518,880.00	120.00
General Fund	Children and Families	GI	2023-100-016-1620-039	SCHIP-MOBILE RESPONSE	3,444,155.76	3,444,155.76	0.00
General Fund	Children and Families	GI	2023-100-016-1620-040	SCHIP-BEHAVIORAL ASSISTANCE	8,340,941.11	8,340,941.11	0.00
General Fund	Children and Families	GI	2023-100-016-1620-041	SCHIP-RESIDENTIAL PROGRAM SERV	4,890,332.79	4,890,332.79	0.00
General Fund	Children and Families	GI	2023-100-016-1620-043	SCHIP-CARE MANAGEMENT SERVICES	8,069,275.00	8,069,269.85	5.15
General Fund	Children and Families	GI	2023-100-016-1620-055	RISKIN -ST AID GRTS	150,000.00	150,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-010	EARLY CHILDHOOD SEVICES - GIA	4,324,980.00	4,324,980.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-013	SCHOOL B -ST AID GRTS	23,405,066.50	23,405,066.50	0.00
General Fund	Children and Families	GI	2023-100-016-1630-014	DOMESTIC -ST AID GRTS	32,420,004.00	32,420,004.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-024	FAMILY SUPPORT SERVICES	20,924,255.00	20,879,334.00	44,921.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Children and Families	GI	2023-100-016-1630-062	SARAH -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-077	SEXUAL VIOLENCE PREV & INTERVE	3,300,000.00	3,300,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-078	LATINO ACTION NETWORK HISP WO	3,750,000.00	3,750,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-092	GS EQUAL -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-093	JBWS-MC -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-094	EC - FJC -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-097	SISTERLH -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-103	CENTRALH -ST AID GRTS	2,100,000.00	2,100,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-104	PARTNERS -ST AID GRTS	252,000.00	252,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-105	CENTERFO -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Children and Families	GI	2023-100-016-1630-106	WOMEN'S -ST AID GRTS	239,000.00	239,000.00	0.00
General Fund	Children and Families	GI Sum			880,858,829.76	880,351,331.17	507,498.59
General Fund	Children and Families	CC	2023-100-016-1600-065	ROOF REPL PROJ AT DCF REG SCH	1,494,026.00	1,494,026.00	0.00
General Fund	Children and Families	CC Sum			1,494,026.00	1,494,026.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-020	MEDICAID -	1,200,000.00	1,200,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-022	TRAIN. A -	2,096,644.00	2,096,644.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-025	TITLE IV -	1,075,000.00	1,075,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-026	IV-E SS -	3,680,000.00	3,680,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-027	SAFETY & -	500,000.00	500,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-031	TITLE IV-B CHILD WELFARE SERV	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-032	TITLE IV-E FOSTER CARE	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-035	VOC ED BASIC GRANTS ADM	41,657.00	41,657.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-036	IDEA (STATE INSTITUTIONS)	327,575.00	327,575.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-037	NO CHILD LEFT BEHIND	954,824.53	954,824.53	0.00
General Fund	Children and Families	FF	2023-100-016-1600-040	PRESCHOOL	8,585.18	8,585.18	0.00
General Fund	Children and Families	FF	2023-100-016-1600-044	TITLE IV-E ADOPTION ASSISTANCE	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-058	CAR SEAT TRAINING	61,734.76	61,734.76	0.00
General Fund	Children and Families	FF	2023-100-016-1600-061	(blank)	316,326.65	316,326.65	0.00
General Fund	Children and Families	FF	2023-100-016-1600-062	(blank)	87,984.58	87,984.58	0.00
General Fund	Children and Families	FF	2023-100-016-1600-063	(blank)	18,754.00	18,754.00	0.00
General Fund	Children and Families	FF	2023-100-016-1600-064	(blank)	1,584.75	1,584.75	0.00
General Fund	Children and Families	FF	2023-100-016-1600-066	COVID ARP USAC REIMBURSEMENT	160,000.00	160,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-040	SVC TO C -	37,634,424.63	37,634,424.63	0.00
General Fund	Children and Families	FF	2023-100-016-1610-042	TANF/SSBG	9,376,999.00	9,376,999.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-044	TANF/TITLE IV	4,999,999.00	4,999,999.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-048	TANF/INDEPENDENT	4,251,951.80	4,251,951.80	0.00
General Fund	Children and Families	FF	2023-100-016-1610-050	TITLE IV -	105,889,264.51	105,889,264.51	0.00
General Fund	Children and Families	FF	2023-100-016-1610-051	TITLE IV -	345,485.86	345,485.86	0.00
General Fund	Children and Families	FF	2023-100-016-1610-057	INDEPEND -	2,123,064.61	2,123,064.61	0.00
General Fund	Children and Families	FF	2023-100-016-1610-060	TITLE IV -	177,000.00	177,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-061	TITLE XI -	113,172,235.63	113,172,235.63	0.00
General Fund	Children and Families	FF	2023-100-016-1610-062	TITLE IV -	5,970,635.75	5,970,635.75	0.00
General Fund	Children and Families	FF	2023-100-016-1610-065	TANF/TITLE IV	1,839,998.00	1,839,998.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-066	TITLE IV -	569,689.00	569,689.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-069	TITLE IV -	97,377,227.15	97,377,227.15	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Children and Families	FF	2023-100-016-1610-070	MGMT & A -	7,195,875.82	7,195,875.82	0.00
General Fund	Children and Families	FF	2023-100-016-1610-071	TITLE XI -	3,522,000.00	3,522,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-073	TITLE IV -	4,439,000.00	4,439,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-074	NCCAN -	3,928,592.00	3,928,592.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-089	IV-B II PART II CASEWORKER VTS	592,696.69	592,696.69	0.00
General Fund	Children and Families	FF	2023-100-016-1610-093	IV-B -	4,915,547.73	4,915,547.73	0.00
General Fund	Children and Families	FF	2023-100-016-1610-095	TITLE XIX MEDICAL ASSISTANCE	10,449,290.86	10,449,290.86	0.00
General Fund	Children and Families	FF	2023-100-016-1610-111	GAPS_IV -	5,932,411.00	5,932,411.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-118	SUDDEN INFANT DEATH CASE REGIS	77,163.80	77,163.80	0.00
General Fund	Children and Families	FF	2023-100-016-1610-122	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-135	TITLE IV-B KINSHIP NAV DEVPMT	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-139	VICTIM -	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-146	FIRST FAMILY TRANSITION	2,344,220.16	2,344,220.16	0.00
General Fund	Children and Families	FF	2023-100-016-1610-147	TESTING FOR LEAD IN DRINKING W	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-154	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-157	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-161	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-165	COVID ARP SLFRF DCF CHILD CARE	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-166	HVMEDICA -	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-167	SCHIPHVM -	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1610-169	(blank)	607,970.83	607,970.83	0.00
General Fund	Children and Families	FF	2023-100-016-1610-172	TESTING FOR COPPER IN WATER	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-017	CARE MAN -	74,861,710.49	74,861,710.49	0.00
General Fund	Children and Families	FF	2023-100-016-1620-018	TREAT. H -	77,374,947.10	77,374,947.10	0.00
General Fund	Children and Families	FF	2023-100-016-1620-020	FAMILY S -	5,000,000.00	5,000,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-021	MOBILE R -	18,550,888.07	18,550,888.07	0.00
General Fund	Children and Families	FF	2023-100-016-1620-022	INTENSIV -	65,228,650.48	65,228,650.48	0.00
General Fund	Children and Families	FF	2023-100-016-1620-026	CONTRACT -	6,345,919.93	6,345,919.93	0.00
General Fund	Children and Families	FF	2023-100-016-1620-027	TITLE XI -	1,119,000.00	1,119,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-033	CBHS XIX -	263,000.00	263,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-034	SCHIP CARE MANAGEMENT SERVICES	16,532,822.07	16,532,822.07	0.00
General Fund	Children and Families	FF	2023-100-016-1620-035	SCHIP RESIDENTIAL PROGRAM SERV	10,213,939.35	10,213,939.35	0.00
General Fund	Children and Families	FF	2023-100-016-1620-037	SCHIP MOBILE RESPONSE	6,995,150.67	6,995,150.67	0.00
General Fund	Children and Families	FF	2023-100-016-1620-038	SCHIP BEHAVIORAL ASSISTANCE	17,134,656.96	17,134,656.96	0.00
General Fund	Children and Families	FF	2023-100-016-1620-046	SCHIP AD -	4,000,000.00	4,000,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-057	NEW JERSEY PROMISE	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-061	NJ SUBST USE OUTREACH, ADV&RCS	24,544.00	24,544.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-064	PROMISING PATH TO SUCCESS 2.0	1,547,816.51	1,547,816.51	0.00
General Fund	Children and Families	FF	2023-100-016-1620-065	COVID CARE MAN	8,334,084.78	8,334,084.78	0.00
General Fund	Children and Families	FF	2023-100-016-1620-066	COVID TREAT. H	9,460,437.60	9,460,437.60	0.00
General Fund	Children and Families	FF	2023-100-016-1620-068	COVID MOBILE R	2,103,492.65	2,103,492.65	0.00
General Fund	Children and Families	FF	2023-100-016-1620-069	COVID INTENSIV	7,381,486.72	7,381,486.72	0.00
General Fund	Children and Families	FF	2023-100-016-1620-073	COVID SCHIP MR	435,013.57	435,013.57	0.00
General Fund	Children and Families	FF	2023-100-016-1620-074	COVID SCHIP BA	1,060,596.24	1,060,596.24	0.00
General Fund	Children and Families	FF	2023-100-016-1620-075	COVID SCHIP RES	638,556.97	638,556.97	0.00

STATE OF NEW JERSEY
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 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Children and Families	FF	2023-100-016-1620-076	COVID SCHIP CMO	1,007,570.85	1,007,570.85	0.00
General Fund	Children and Families	FF	2023-100-016-1620-079	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-083	GLS GRANT	130,783.06	130,783.06	0.00
General Fund	Children and Families	FF	2023-100-016-1620-084	(blank)	45,000.00	45,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-085	(blank)	474,435.00	474,435.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-086	(blank)	4,700,000.00	4,700,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-088	NEW JERSEY PROMISE 2	400,000.00	400,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-089	(blank)	1,200,000.00	1,200,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1620-090	(blank)	525,000.00	525,000.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-019	SBYS - T -	810,862.34	810,862.34	0.00
General Fund	Children and Families	FF	2023-100-016-1630-026	FAMVIO -	2,740,236.83	2,740,236.83	0.00
General Fund	Children and Families	FF	2023-100-016-1630-032	COMM BASES CHILD ABUSE P	2,508,336.07	2,508,336.07	0.00
General Fund	Children and Families	FF	2023-100-016-1630-033	TANF-SBYS	9,438,512.71	9,438,512.71	0.00
General Fund	Children and Families	FF	2023-100-016-1630-035	TANF-AT RISK YOUTH PROGRAM	857,618.00	857,618.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-038	CHILDREN'S JUSTICE ACT	128,933.49	128,933.49	0.00
General Fund	Children and Families	FF	2023-100-016-1630-039	TANF-EARLY START KIDS NEEDS	1,791,247.00	1,791,247.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-040	TANF-INITIATIVE FOR PARENTS	3,132,103.00	3,132,103.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-044	MATERNAL INFANT & EARLY CHILD	9,606,070.00	9,606,070.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-048	RAPEPREV -	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-049	RAPE P&E -	2,293,825.32	2,293,825.32	0.00
General Fund	Children and Families	FF	2023-100-016-1630-050	VAWASA -	545,158.00	545,158.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-065	COMM BASED INTEGRATED SERV SYS	269,161.00	269,161.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-080	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-083	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-086	PRESCHOOL DEVELOPMENT GRANT	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-087	(blank)	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-090	(blank)	4,424,202.00	4,424,202.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-091	(blank)	458,161.75	458,161.75	0.00
General Fund	Children and Families	FF	2023-100-016-1630-095	FSPP -	0.00	0.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-098	(blank)	496,152.00	496,152.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-099	(blank)	5,242,500.00	5,242,500.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-101	(blank)	6,974,845.09	6,974,845.09	0.00
General Fund	Children and Families	FF	2023-100-016-1630-102	(blank)	2,665,747.12	2,665,747.12	0.00
General Fund	Children and Families	FF	2023-100-016-1630-108	(blank)	949,932.60	949,932.60	0.00
General Fund	Children and Families	FF	2023-100-016-1630-110	(blank)	5,683,083.79	5,683,083.79	0.00
General Fund	Children and Families	FF	2023-100-016-1630-111	(blank)	2,800,924.93	2,800,924.93	0.00
General Fund	Children and Families	FF	2023-100-016-1630-117	(blank)	8,276,076.00	8,276,076.00	0.00
General Fund	Children and Families	FF	2023-100-016-1630-123	PDG BIRTH THROUGH FIVE	0.00	0.00	0.00
General Fund	Children and Families	FF Sum			853,446,606.39	853,446,606.39	0.00
General Fund	Children and Families	AL	2023-100-016-1600-029	EDUCSERV -	72,202,915.32	70,541,956.32	1,660,959.00
General Fund	Children and Families	AL	2023-100-016-1600-045	ANNIE E CASEY FOUNDATION GRANT	6,866.76	0.00	6,866.76
General Fund	Children and Families	AL	2023-100-016-1610-080	OLDAGE -	0.00	0.00	0.00
General Fund	Children and Families	AL	2023-100-016-1610-081	LEGALLY -	1,981,729.06	1,791,214.68	190,514.38
General Fund	Children and Families	AL	2023-100-016-1610-082	LEGALLY -	1,300,000.00	1,300,000.00	0.00
General Fund	Children and Families	AL	2023-100-016-1610-083	CRIMINAL -	1,118,568.38	1,118,568.38	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Children and Families	AL	2023-100-016-1610-104	HOME FOR THE HOLIDAYS	80.16	0.00	80.16
General Fund	Children and Families	AL	2023-100-016-1610-110	CHILD WELFARE PLAN CORP & FOUN	10,860.00	0.00	10,860.00
General Fund	Children and Families	AL	2023-100-016-1610-129	DCF COLLEGE SCHOLARSHIP FUND	0.00	0.00	0.00
General Fund	Children and Families	AL	2023-100-016-1610-142	MATHEMATICA YAR	2,000.00	0.00	2,000.00
General Fund	Children and Families	AL	2023-100-016-1610-143	YOUTH VILLAGES INC	2,168,578.72	2,168,578.72	0.00
General Fund	Children and Families	AL	2023-100-016-1610-163	PEDIARTRIC & ADOLES MED PROV T	0.00	0.00	0.00
General Fund	Children and Families	AL	2023-100-016-1610-164	MOTIVATIONAL INTERVIEWING TRNG	283,682.00	283,682.00	0.00
General Fund	Children and Families	AL	2023-100-016-1620-047	GOVERNMENT BENEFITS-SOCIAL SEC	170,327.44	170,327.44	0.00
General Fund	Children and Families	AL	2023-100-016-1620-052	CONTRIBUTION TO CARE	362,574.48	362,574.48	0.00
General Fund	Children and Families	AL	2023-100-016-1620-053	LICENSING FEES FOR ADDICTION	56,125.00	0.00	56,125.00
General Fund	Children and Families	AL	2023-100-016-1630-030	DOMVIFND	319,137.00	319,137.00	0.00
General Fund	Children and Families	AL	2023-100-016-1630-034	CHILDREN'S TRUST FUND	0.00	0.00	0.00
General Fund	Children and Families	AL	2023-100-016-1630-051	DISPHOME -	686,956.00	686,956.00	0.00
General Fund	Children and Families	AL	2023-100-016-1630-054	OPVW ASSAULT SURCHARGE	66,133.29	0.00	66,133.29
General Fund	Children and Families	AL	2023-100-016-1630-056	DOW CONFERENCE ON WOMEN	28,620.91	0.00	28,620.91
General Fund	Children and Families	AL	2023-100-016-1630-074	WOMEN'S MICRO-BUSINESS PILOT	36,161.14	0.00	36,161.14
General Fund	Children and Families	AL	2023-100-016-1630-081	DISHOM -	2,549,992.00	2,549,992.00	0.00
General Fund	Children and Families	AL	2023-100-016-1630-085	PEW TRUSTS	0.00	0.00	0.00
General Fund	Children and Families	AL Sum			83,351,307.66	81,292,987.02	2,058,320.64
General Fund	Children and Families Sum				2,191,983,272.86	2,189,367,961.63	2,615,311.23
General Fund	Community Affairs	SS	2023-100-022-8010-013	H C E -PER SERV	15,056,729.34	15,056,729.34	0.00
General Fund	Community Affairs	SS	2023-100-022-8010-014	H C E -MAT AND SUP	13,000.00	12,842.23	157.77
General Fund	Community Affairs	SS	2023-100-022-8010-015	H C E -SV OT PER	203,000.00	147,230.73	55,769.27
General Fund	Community Affairs	SS	2023-100-022-8010-016	H C E -MT FX CHGS	42,000.00	42,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8015-018	UCC -PER SERV	24,733,899.20	24,733,899.20	0.00
General Fund	Community Affairs	SS	2023-100-022-8015-019	UCC -MAT AND SUP	892.53	686.65	205.88
General Fund	Community Affairs	SS	2023-100-022-8015-020	UCC -SV OT PER	52,319.16	19,362.87	32,956.29
General Fund	Community Affairs	SS	2023-100-022-8015-021	UCC -MT FX CHGS	38,000.00	38,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8015-027	PLANNED REAL ESTATE DEV CONTO	68,356.66	68,356.66	0.00
General Fund	Community Affairs	SS	2023-100-022-8017-029	FIRECODE -PER SERV	15,539,174.68	15,539,174.68	0.00
General Fund	Community Affairs	SS	2023-100-022-8017-030	FIRECODE -MAT AND SUP	293,804.18	81,384.28	212,419.90
General Fund	Community Affairs	SS	2023-100-022-8017-031	FIRECODE -SV OT PER	10,107,430.78	10,107,430.78	0.00
General Fund	Community Affairs	SS	2023-100-022-8017-032	FIRECODE -MT FX CHGS	857,454.56	332,226.94	525,227.62
General Fund	Community Affairs	SS	2023-100-022-8017-033	FIRECODE - CP AD IMP EQUIP	645,741.32	28,696.72	617,044.60
General Fund	Community Affairs	SS	2023-100-022-8017-035	FF TRAIN -SP PURPOSE	3,331,548.00	3,331,548.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8020-002	HSG SER -MAT AND SUP	6,000.00	6,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8020-003	HSG SER -SV OT PER	48,000.00	48,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8020-004	HSG SER -MT FX CHGS	2,000.00	2,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8020-113	FAIR HSG -PER SERV - PR	0.00	0.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8020-117	FAIR HSG -SP PURPOSE	1,805,000.00	1,788,574.34	16,425.66
General Fund	Community Affairs	SS	2023-100-022-8020-122	LOCAL PLANNING SERVICES - SP	1,378,000.00	868,194.47	509,805.53
General Fund	Community Affairs	SS	2023-100-022-8020-131	MAIN ST -SP PURPOSE	1,500,000.00	1,385,948.84	114,051.16
General Fund	Community Affairs	SS	2023-100-022-8020-199	OHI -SP PURPOSE	5,250,000.00	4,777,731.77	472,268.23
General Fund	Community Affairs	SS	2023-100-022-8020-302	WTERMPRG -SP PURPOSE	3,500,000.00	2,900,450.94	599,549.06

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	SS	2023-100-022-8025-001	BOARDING HOME REGULATION	2,285,524.64	2,285,524.64	0.00
General Fund	Community Affairs	SS	2023-100-022-8027-006	CODES -PER SERV	496,535.84	475,767.92	20,767.92
General Fund	Community Affairs	SS	2023-100-022-8027-007	CODES -MAT AND SUP	3,257.00	3,257.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8027-008	CODES -SV OT PER	16,975.08	16,975.08	0.00
General Fund	Community Affairs	SS	2023-100-022-8027-009	CODES -MT FX CHGS	2,000.00	2,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8030-002	L G S -PER SERV	4,991,061.52	4,706,666.84	284,394.68
General Fund	Community Affairs	SS	2023-100-022-8030-003	L G S -MAT AND SUP	39,000.00	39,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8030-004	L G S -SV OT PER	1,102,626.00	603,335.64	499,290.36
General Fund	Community Affairs	SS	2023-100-022-8030-005	L G S -MT FX CHGS	23,250.00	17,835.27	5,414.73
General Fund	Community Affairs	SS	2023-100-022-8030-685	LAB -SP PURPOSE	200,000.00	200,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8049-040	PRESERVE NJ HIST - CBT ADMIN	1,353,886.50	1,353,886.50	0.00
General Fund	Community Affairs	SS	2023-100-022-8050-001	COMMRESR -PER SERV	79,000.00	79,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8050-003	COMMRESR -SV OT PER	24,000.00	24,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8050-028	FIN EMPOWERMENT PILOT PROGRAM	1,802,420.03	1,802,420.03	0.00
General Fund	Community Affairs	SS	2023-100-022-8050-C00	BIASRESP -SP PURPOSE	50,000.00	0.00	50,000.00
General Fund	Community Affairs	SS	2023-100-022-8050-C01	DISCTRN -SP PURPOSE	50,000.00	0.00	50,000.00
General Fund	Community Affairs	SS	2023-100-022-8050-C02	WEALTHDI -SP PURPOSE	50,000.00	50,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8070-001	M & A S -PER SERV	2,650,408.52	2,650,408.52	0.00
General Fund	Community Affairs	SS	2023-100-022-8070-002	M & A S -MAT AND SUP	9,115.32	8,557.66	557.66
General Fund	Community Affairs	SS	2023-100-022-8070-003	M & A S -SV OT PER	365,067.64	212,033.82	153,033.82
General Fund	Community Affairs	SS	2023-100-022-8070-004	M & A S -MT FX CHGS	16,000.00	16,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8070-043	GOVRECCO -SP PURPOSE	489,000.00	489,000.00	0.00
General Fund	Community Affairs	SS	2023-100-022-8070-049	OFFICE OF INFORMATION PRIVACY	3,914,116.78	3,914,116.78	0.00
General Fund	Community Affairs	SS	2023-100-022-8070-052	SUSTAIN -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Community Affairs	SS Sum			104,985,595.28	100,766,255.14	4,219,340.14
General Fund	Community Affairs	GI	2023-100-022-8010-023	SLCHIP -ST AID GRTS	2,409,080.00	2,409,080.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8017-040	UFCODE -ST AID GRTS	16,366,473.49	16,366,473.49	0.00
General Fund	Community Affairs	GI	2023-100-022-8017-041	UFC-EDUC -ST AID GRTS	0.00	0.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-038	SHELASST -ST AID GRTS	2,300,000.00	2,300,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-039	PRH -ST AID GRTS	4,360,000.00	4,360,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-154	DOWNTOWN BUSINESS IMP LOAN FND	0.00	0.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-172	RENTAL ASSIS-ST AID GRTS	30,342,056.08	30,342,056.08	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-193	LEAD-SAF -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-194	CAMCOHOF -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-201	HOUSING -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-212	FRCLSMIT -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-213	SFHLEADR -ST AID GRTS	0.00	0.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-221	NWKHSNG -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-222	HMFIFORM -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-223	SRAPPILT -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-303	DOPAYAST -ST AID GRTS	25,000,000.00	25,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8020-304	PL21C182 -ST AID GRTS	4,709,100.00	4,709,100.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8049-032	PRESERVE NJ HIST PRES FUND-CBT	2,228,851.58	2,228,851.58	0.00
General Fund	Community Affairs	GI	2023-100-022-8049-033	PRESERVE NJ HIST-CBT PROJECT	11,178,122.00	11,178,122.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8049-045	NJHT NWK SYMP HALL INFRASTRCT	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	GI	2023-100-022-8049-046	NJ HST TRUST CAPITAL ARTS	0.00	0.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-035	REC HAND -ST AID GRTS	585,000.00	578,291.00	6,709.00
General Fund	Community Affairs	GI	2023-100-022-8050-038	SPECIAL OLYMPICS-PERSONAL SRVS	75,000.00	75,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-039	SP. OL -ST AID GRTS	330,000.00	330,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-212	BAYSHORE DAY-ST AID GRTS	75,000.00	75,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B53	RE-ENTRY -ST AID GRTS	10,400,000.00	10,400,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B54	VOLREENT -ST AID GRTS	7,400,000.00	7,400,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B57	FIRSTTEE -ST AID GRTS	0.00	0.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B58	CLUBS -ST AID GRTS	1,200,000.00	1,200,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B61	VIOLENCE -ST AID GRTS	8,000,000.00	8,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B62	NEWKALLI -ST AID GRTS	1,250,000.00	1,250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B63	NWRKLIBR -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B66	JOSEPH'S -ST AID GRTS	600,000.00	600,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B68	NJ HALL -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B75	MEALS -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B76	SPCA -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B79	METRO -ST AID GRTS	40,000.00	40,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B81	NJSHARE -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B83	CDC -ST AID GRTS	2,250,000.00	2,250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B87	NWK MUSM -ST AID GRTS	5,700,000.00	5,700,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B88	NWKPEACE -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B92	BBBS -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B93	OCEANKID -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B94	YOUTH -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-B95	TP REENT -ST AID GRTS	263,000.00	263,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C04	REENTRY -ST AID GRTS	7,000,000.00	7,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C05	VITPA -ST AID GRTS	750,000.00	750,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C06	WDBRGYTH -ST AID GRTS	1,000,000.00	0.00	1,000,000.00
General Fund	Community Affairs	GI	2023-100-022-8050-C07	BRTSDMNR -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C08	MRCRRENT -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C13	REENTRYC -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C14	CMNTYGRT -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C18	WWBRDWLK -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C19	BRKSNRCT -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C20	WOESL -ST AID GRTS	90,000.00	90,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C22	CFBNJ -ST AID GRTS	300,000.00	300,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C23	UNION RE -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C24	COMMRNTY -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C25	WDBRGPRK -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C26	JURECCTR -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C29	MPLTNRSV -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C31	JSUDPAT -ST AID GRTS	150,000.00	150,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C33	HACKMAYR -ST AID GRTS	125,000.00	125,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C35	CAMHISTO -ST AID GRTS	250,000.00	0.00	250,000.00
General Fund	Community Affairs	GI	2023-100-022-8050-C37	BERGENFM -ST AID GRTS	200,000.00	200,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	GI	2023-100-022-8050-C38	BRGNVOLU -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C40	COMMAFFR -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C41	HZNSHORE -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C43	HAWTHORN -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C44	YOUTHADV -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C45	YMCA ST -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C47	FRSTSTAR -ST AID GRTS	600,000.00	600,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C49	YMCACOUN -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C50	JEWISHFA -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C55	MHA OF M -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C56	LMB CAST -ST AID GRTS	3,600,000.00	3,600,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C57	PENNS CM -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C58	IHADFOUN -ST AID GRTS	350,000.00	350,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C59	WBR CCTR -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C60	BURLINGT -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C61	UC41STPK -ST AID GRTS	1,700,000.00	1,700,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C64	MT ZION -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C65	TROOPERS -ST AID GRTS	150,000.00	150,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C66	OCEAN GR -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C67	KEANSBUR -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C68	SOUTH PL -ST AID GRTS	525,000.00	525,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C69	RISING -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C70	EDISON -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C71	JEWISH -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C72	DARUL -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C73	GREAT FA -ST AID GRTS	8,000,000.00	8,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C74	WST ORAN -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C75	SEVEN PR -ST AID GRTS	500,000.00	0.00	500,000.00
General Fund	Community Affairs	GI	2023-100-022-8050-C76	STRAIGHT -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C77	UNION -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C78	KOREAN -ST AID GRTS	132,000.00	132,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C79	KOREAN -ST AID GRTS	76,000.00	76,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C80	ST.JOE -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C81	KINTOCK -ST AID GRTS	3,400,000.00	3,400,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C82	NJ CDF -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C83	TNK ELKS -ST AID GRTS	10,000.00	10,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C84	NJVETCHC -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C85	VETMEMOR -ST AID GRTS	2,500,000.00	2,500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C86	PSIDEBSN -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C87	BORINQUE -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C88	CWOODFND -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C89	CAMDNRK -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C90	WINFIELD -ST AID GRTS	70,000.00	70,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C91	WARDSTPK -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C92	HISPCHBR -ST AID GRTS	500,000.00	500,000.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	GI	2023-100-022-8050-C93	HOMEFRON -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C94	LINDENCP -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Community Affairs	GI	2023-100-022-8050-C95	UC CAPTL -ST AID GRTS	30,000,000.00	30,000,000.00	0.00
General Fund	Community Affairs	GI Sum			277,464,683.15	275,707,974.15	1,756,709.00
General Fund	Community Affairs	SA	2023-100-022-8020-047	RELOCATE -ST AID GRTS	75,000.00	0.00	75,000.00
General Fund	Community Affairs	SA	2023-100-022-8020-055	NPP -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	SA	2023-100-022-8020-125	NJ AFFORDABLE HOUSING	0.00	0.00	0.00
General Fund	Community Affairs	SA	2023-100-022-8030-081	CO PROSCUTOR SALARY INCREASE	2,809,000.00	2,450,981.03	358,018.97
General Fund	Community Affairs	SA	2023-100-022-8050-C62	EASTORAN -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Community Affairs	SA Sum			9,884,000.00	9,450,981.03	433,018.97
General Fund	Community Affairs	CC	2023-100-022-8049-031	PRESERVE NJ HIS PROJ - CON DED	828,993.15	0.00	828,993.15
General Fund	Community Affairs	CC	2023-100-022-8049-041	PRES NJ HIST PRES-CBT PROJ DB	838,615.00	0.00	838,615.00
General Fund	Community Affairs	CC Sum			1,667,608.15	0.00	1,667,608.15
General Fund	Community Affairs	FF	2023-100-022-8015-047	LEAD CERTIFICATION PROG	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-069	MOD RHB -	3,409,998.77	3,409,998.77	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-072	VOUCHER -	312,834,409.09	312,834,409.09	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-078	SCBGP -	6,582,577.35	6,582,577.35	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-083	ESG -	1,741,852.31	1,741,852.31	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-086	NAH-HOME -	2,300,632.22	2,300,632.22	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-133	HOP AIDS -	758,534.66	758,534.66	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-145	HOPE REPLACEMENT RESERVE ACCT	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-149	SHELTER PLUS CARE PROGRAM	2,300,950.00	2,300,950.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-169	HOPWA POST-INCARCERATED	311,050.90	311,050.90	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-186	MAINSTREAM 5	1,809,414.88	1,809,414.88	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-187	HOUSING FEDERAL PROGRAM	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-191	NHTF -	708,772.11	708,772.11	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-192	FSS PROGRAM COORDINATOR	64,551.60	64,551.60	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-198	LEAD-BASED PAINT HAZ CONTROL	127,070.71	127,070.71	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-203	(blank)	117,770.93	117,770.93	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-204	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-206	(blank)	12,131,527.65	12,131,527.65	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-218	(blank)	73,253,465.97	73,253,465.97	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-224	(blank)	12,697,239.37	12,697,239.37	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-227	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-230	(blank)	844,054.90	844,054.90	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-231	(blank)	955,945.10	955,945.10	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-300	(blank)	330,796,658.46	330,796,658.46	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-301	(blank)	59,803,938.30	59,803,938.30	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-306	(blank)	45,377,395.57	45,377,395.57	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-307	(blank)	7,500,000.00	7,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-309	(blank)	2,500,000.00	2,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8020-310	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-001	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-003	(blank)	-1,697,663.32	-1,697,663.32	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-005	(blank)	18,895,675.56	18,895,675.56	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	FF	2023-100-022-8022-102	(blank)	154,475.28	154,475.28	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-200	FLOOD MITIGATION ASSISTANCE	185,858.12	185,858.12	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-301	(blank)	3,125,000.00	3,125,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-305	(blank)	2,625,000.00	2,625,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-306	(blank)	500,000.00	500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-307	(blank)	2,500,000.00	2,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-308	(blank)	3,750,000.00	3,750,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-309	(blank)	1,500,000.00	1,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-311	(blank)	7,250,000.00	7,250,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-313	(blank)	1,125,000.00	1,125,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-315	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-317	(blank)	25,625,000.00	25,625,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-318	(blank)	1,575,000.00	1,575,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-319	(blank)	5,250,000.00	5,250,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-320	(blank)	37,500,000.00	37,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-321	(blank)	20,000,000.00	20,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-322	(blank)	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-323	(blank)	20,000,000.00	20,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-324	(blank)	2,500,000.00	2,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-325	(blank)	37,500,000.00	37,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-326	(blank)	1,125,000.00	1,125,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-327	(blank)	2,500,000.00	2,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-328	(blank)	15,000,000.00	15,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-329	(blank)	800,000.00	800,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-330	(blank)	100,000.00	100,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-331	(blank)	11,000,000.00	11,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-332	(blank)	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-333	(blank)	5,000,000.00	5,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-334	(blank)	3,500,000.00	3,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-335	(blank)	1,000,000.00	1,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-336	(blank)	6,000,000.00	6,000,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-337	(blank)	91,500,000.00	91,500,000.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-900	SANDY FEDERAL PROGRAM PAYROLL	-196,607.05	-196,607.05	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-901	(blank)	11,266,409.10	11,266,409.10	0.00
General Fund	Community Affairs	FF	2023-100-022-8022-905	CDBG IDA -	163,225.24	163,225.24	0.00
General Fund	Community Affairs	FF	2023-100-022-8030-689	(blank)	9,999,041.74	9,999,041.74	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-030	(blank)	9,332,989.86	9,332,989.86	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-150	TECHNICAL ASSISTANCE	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-160	WEATHER -	3,391,182.94	3,391,182.94	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-182	HEAP -	124,911,036.64	124,911,036.64	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-184	CSBG -	20,895,423.57	20,895,423.57	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-805	(blank)	-205,223.00	-205,223.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-948	(blank)	0.00	0.00	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-996	(blank)	77,600,701.33	77,600,701.33	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-997	(blank)	7,457,438.26	7,457,438.26	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	FF	2023-100-022-8050-C63	IJA LIHEAP	6,780,341.66	6,780,341.66	0.00
General Fund	Community Affairs	FF	2023-100-022-8050-C96	IJA WAP -	10,689,175.98	10,689,175.98	0.00
General Fund	Community Affairs	FF	2023-100-022-8070-047	(blank)	63,592.08	63,592.08	0.00
General Fund	Community Affairs	FF	2023-100-022-8070-048	(blank)	-50,061.00	-50,061.00	0.00
General Fund	Community Affairs	FF Sum			1,498,414,823.84	1,498,414,823.84	0.00
General Fund	Community Affairs	RV	2023-100-022-8015-036	UCC -	16,194,403.84	16,194,403.84	0.00
General Fund	Community Affairs	RV	2023-100-022-8015-039	UCC -	471,748.50	0.00	471,748.50
General Fund	Community Affairs	RV	2023-100-022-8015-045	UCC SUB SERVICE	53,824.76	14.50	53,810.26
General Fund	Community Affairs	RV	2023-100-022-8015-065	LPGAS EDUCATION & SAFETY BOARD	829,161.16	414,258.53	414,902.63
General Fund	Community Affairs	RV	2023-100-022-8017-055	UFC SUB SERVICE	431,673.06	242.55	431,430.51
General Fund	Community Affairs	RV	2023-100-022-8020-090	HOUSING DEMONSTRATION PROGRAM	484,028.90	484,028.90	0.00
General Fund	Community Affairs	RV	2023-100-022-8020-092	NEIGHBORHOOD PRESERVATION PROG	250,324.10	0.00	250,324.10
General Fund	Community Affairs	RV	2023-100-022-8070-021	RV PRINTING/CHARGEBACKS	751,086.02	341,711.88	409,374.14
General Fund	Community Affairs	RV Sum			19,466,250.34	17,434,660.20	2,031,590.14
General Fund	Community Affairs	AL	2023-100-022-8015-007	LAND IRRIG CONTRACTOR CERTIF	396,886.19	61,027.70	335,858.49
General Fund	Community Affairs	AL	2023-100-022-8015-043	NEW HOME -	3,452,862.00	3,452,862.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8017-024	REDUCED CIGARETTE IGNITION	863,750.00	0.00	863,750.00
General Fund	Community Affairs	AL	2023-100-022-8017-063	FIRE PROTECTION CERTIFICATION	70,200.00	70,200.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8017-067	JUVENILE FIRESETTER	14.04	0.00	14.04
General Fund	Community Affairs	AL	2023-100-022-8020-019	NEIGHBORHOOD STABILIZATION	9,388.69	0.00	9,388.69
General Fund	Community Affairs	AL	2023-100-022-8020-020	HOUSING DEDICATED PROGRAMS	0.00	0.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-033	MAINSTREAM 5 VCHR NRA	2,035,724.72	2,035,724.72	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-040	MAINSTREAM 5 VCHR UNA	1,112,926.34	1,112,926.34	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-099	PREVENTION OF HOMELESSNESS	0.00	0.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-101	NEW JERSEY AFFORDABLE HOUSING	63,192,517.81	63,192,517.81	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-106	RREHAB -	1,500.00	0.00	1,500.00
General Fund	Community Affairs	AL	2023-100-022-8020-127	FAM SELF-SUFFICIENCY ESCROW	900,258.54	0.00	900,258.54
General Fund	Community Affairs	AL	2023-100-022-8020-138	HOME INVESTMENT RECAPTURE FUND	702,334.92	0.40	702,334.52
General Fund	Community Affairs	AL	2023-100-022-8020-161	URBAN MULTI-FAMILY PROD PROG	1,342,901.92	1,342,901.92	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-168	NEIGHBORHOOD TAX CREDIT	28,404,273.30	28,404,273.30	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-170	SECT 8 HSG VOUCHER PORTABILITY	4,785,899.77	4,785,899.77	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-171	STATE RENTAL ASSISTANCE PROG	26,925,039.50	26,925,039.50	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-177	URBAN HOUSING ASSISTANCE PROG	0.00	0.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-188	SECTION 8 HSG VCHR UNA	140,752.82	140,752.82	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-189	SECTION 8 HSG VCHR NRA	516,252.98	335.68	515,917.30
General Fund	Community Affairs	AL	2023-100-022-8020-200	FORECLOSURE MEDIATION-HMFA	14,889.24	0.00	14,889.24
General Fund	Community Affairs	AL	2023-100-022-8020-226	MOD REHAB INTEREST	158,826.34	0.00	158,826.34
General Fund	Community Affairs	AL	2023-100-022-8020-305	H&CR DWNTWN LVNG INIT PRGM	10,000,000.00	10,000,000.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8020-308	FAM SELF-SUFFICIENCY FORFEIT	231,827.76	0.00	231,827.76
General Fund	Community Affairs	AL	2023-100-022-8022-800	CDBG-DR PROGRAM INCOME	0.00	0.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8022-801	CDBG-DR APA 35 PROGRAM INCOME	10,415,333.60	10,415,333.60	0.00
General Fund	Community Affairs	AL	2023-100-022-8022-802	SANDY CDBG-DR DEBT COLLECTION	136,937.00	0.00	136,937.00
General Fund	Community Affairs	AL	2023-100-022-8030-007	URBAN ENTERPRISE ZONE ADMIN	2,953,174.20	2,953,174.20	0.00
General Fund	Community Affairs	AL	2023-100-022-8035-001	MEADOWLANDS TRUST OPERATING	19.21	0.00	19.21
General Fund	Community Affairs	AL	2023-100-022-8049-009	HISTORIC PRESERVATION LICENSE	297,493.38	12,011.00	285,482.38

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Community Affairs	AL	2023-100-022-8049-018	HISTORIC TRUST - GEN CHECKING	25.09	0.00	25.09
General Fund	Community Affairs	AL	2023-100-022-8049-019	HISTORIC TRUST - EASEMENT	355,303.03	0.00	355,303.03
General Fund	Community Affairs	AL	2023-100-022-8049-020	HISTORIC TRUST - GRANTS/LOANS	7,139.64	0.00	7,139.64
General Fund	Community Affairs	AL	2023-100-022-8049-021	HISTORIC TRUST - HYDE FOUND	46,391.51	0.00	46,391.51
General Fund	Community Affairs	AL	2023-100-022-8049-022	HISTORIC TRUST - BLISS FAMILY	181,120.74	0.00	181,120.74
General Fund	Community Affairs	AL	2023-100-022-8049-023	HISTORIC TRUST - CAPITAL NEEDS	1,747.14	0.00	1,747.14
General Fund	Community Affairs	AL	2023-100-022-8049-027	HISTORIC TRUST - DEDICATED	19,009.42	0.00	19,009.42
General Fund	Community Affairs	AL	2023-100-022-8049-029	THE 1772 FOUNDATION	223,161.99	0.00	223,161.99
General Fund	Community Affairs	AL	2023-100-022-8050-252	GARDEN STATE GAMES FUND	90,290.44	10,433.44	79,857.00
General Fund	Community Affairs	AL	2023-100-022-8050-B04	INDIVIDUAL DEVELOPMENT ESCROW	61,993.10	0.00	61,993.10
General Fund	Community Affairs	AL	2023-100-022-8050-B12	LEAD HAZARD CONTROL ASSIST.ADM	147,312.55	147,312.55	0.00
General Fund	Community Affairs	AL	2023-100-022-8050-B13	UNIVERSAL SERVICES FUND	7,004,167.37	7,004,167.37	0.00
General Fund	Community Affairs	AL	2023-100-022-8070-024	OFFICE AUTOMATION CHARGES	8,325,778.96	8,325,778.96	0.00
General Fund	Community Affairs	AL	2023-100-022-8070-025	INDIRECT -CONTROL	1,378,963.69	71,286.09	1,307,677.60
General Fund	Community Affairs	AL	2023-100-022-8070-050	CLEAN AND SAFE FUND	4,000,000.00	4,000,000.00	0.00
General Fund	Community Affairs	AL	2023-100-022-8070-051	INFRASTRUCTURE FUND	4,000,000.00	4,000,000.00	0.00
General Fund	Community Affairs	AL Sum			184,904,388.94	178,463,959.17	6,440,429.77
General Fund	Community Affairs Sum				2,096,787,349.70	2,080,238,653.53	16,548,696.17
General Fund	Corrections	SS	2023-100-026-7000-022	MGT&ADM -PER SERV	15,877,000.00	15,876,999.15	0.85
General Fund	Corrections	SS	2023-100-026-7000-023	MGT&ADM -MAT AND SUP	1,130,558.00	1,130,558.00	0.00
General Fund	Corrections	SS	2023-100-026-7000-024	MGT&ADM -SV OT PER	932,000.00	932,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7000-025	MGT&ADM -MT FX CHGS	662,900.00	662,900.00	0.00
General Fund	Corrections	SS	2023-100-026-7000-027	MGT&ADM -CP AD IMP EQ	785,018.32	785,018.32	0.00
General Fund	Corrections	SS	2023-100-026-7010-001	PAROLE -PER SERV	27,566,000.00	27,566,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-002	PAROLE -MAT AND SUP	529,000.00	529,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-003	PAROLE -SV OT PER	714,000.00	705,954.47	8,045.53
General Fund	Corrections	SS	2023-100-026-7010-004	PAROLE -MT FX CHGS	905,000.00	905,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-006	PAROLE -CP AD IMP EQ	1,524,421.59	1,524,421.59	0.00
General Fund	Corrections	SS	2023-100-026-7010-022	PEMP -SP PURPOSE	5,730,000.00	5,730,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-049	EXPISSP -SP PURPOSE	3,417,000.00	3,417,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-057	SALARIES AND WAGES	2,430,000.00	2,430,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-076	SOMU -SP PURPOSE	11,974,011.12	11,974,011.12	0.00
General Fund	Corrections	SS	2023-100-026-7010-084	SATELLITE MONITOR SEX OFFENDER	2,434,000.00	2,434,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-119	MEDTION-ASST TRMT(MAT)EXPANSIO	600,000.00	600,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7010-120	NARCAN ADMINSTION AND TRAINING	138,228.88	138,228.88	0.00
General Fund	Corrections	SS	2023-100-026-7025-001	IC&S -PER SERV	32,282,598.00	32,270,775.56	11,822.44
General Fund	Corrections	SS	2023-100-026-7025-002	IC&S -CP AD IMP EQ	432,419.62	432,419.62	0.00
General Fund	Corrections	SS	2023-100-026-7025-013	IN PR SP -PER SERV	11,533,100.00	11,533,099.93	0.07
General Fund	Corrections	SS	2023-100-026-7025-014	IN PR SP -MAT AND SUP	2,775,000.00	2,738,954.94	36,045.06
General Fund	Corrections	SS	2023-100-026-7025-015	IN PR SP -SV OT PER	25,748,142.44	25,748,142.44	0.00
General Fund	Corrections	SS	2023-100-026-7025-016	-MTFX CHGS	0.00	-82.81	82.81
General Fund	Corrections	SS	2023-100-026-7025-018	IN PR SP -CP AD IMP EQ	3,804,754.58	3,804,754.58	0.00
General Fund	Corrections	SS	2023-100-026-7025-023	IISD -SP PURPOSE	9,889,000.00	9,889,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-113	DOC/DOT -SP PURPOSE	537,000.00	537,000.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	SS	2023-100-026-7025-150	SALARIES AND WAGES	6,616,748.00	6,616,747.68	0.32
General Fund	Corrections	SS	2023-100-026-7025-180	OPERATION CLEAN SHORES	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-261	OFFENDRE -SP PURPOSE	1,141,000.00	1,138,858.08	2,141.92
General Fund	Corrections	SS	2023-100-026-7025-327	MAT (MAT) PRGM	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-329	INHALES NARCAN FOR RELEA INMTS	70,438.72	70,438.72	0.00
General Fund	Corrections	SS	2023-100-026-7025-330	NARCAN EQIP AND TRNING FOR STF	91,580.00	91,580.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-331	PEER SPECIALIST ENTRY ENG PRGM	136,251.02	136,251.02	0.00
General Fund	Corrections	SS	2023-100-026-7025-332	NAVIGATORS FOR RELEASED INMATE	494,959.50	494,959.50	0.00
General Fund	Corrections	SS	2023-100-026-7025-333	HEP C TRTM OF OFFDERS WITH SUD	2,491,923.28	2,491,923.28	0.00
General Fund	Corrections	SS	2023-100-026-7025-334	HEP C -SP PURPOSE	4,500,000.00	4,500,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-344	IT-SECUR -SP PURPOSE	2,000,000.00	1,998,777.06	1,222.94
General Fund	Corrections	SS	2023-100-026-7025-347	NAVIGAT -SP PURPOSE	350,000.00	350,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7025-359	COVID COSTS - STATE SHARE	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7040-001	IC&S -PER SERV	72,168,749.03	72,168,749.03	0.00
General Fund	Corrections	SS	2023-100-026-7040-003	IC&S -CP AD IMP EQ	95,275.33	52,063.55	43,211.78
General Fund	Corrections	SS	2023-100-026-7040-007	ICP -PER SERV	4,341,071.00	4,341,070.27	0.73
General Fund	Corrections	SS	2023-100-026-7040-008	ICP -MAT AND SUP	5,758,816.00	5,757,339.88	1,476.12
General Fund	Corrections	SS	2023-100-026-7040-009	ICP -SV OT PER	20,310,993.72	20,310,993.72	0.00
General Fund	Corrections	SS	2023-100-026-7040-010	ICP -MT FX CHGS	230,000.00	229,999.23	0.77
General Fund	Corrections	SS	2023-100-026-7040-033	MGT&ADM -PER SERV	2,948,565.00	2,948,564.77	0.23
General Fund	Corrections	SS	2023-100-026-7040-034	MGT&ADM -MAT AND SUP	7,194,525.00	7,190,748.00	3,777.00
General Fund	Corrections	SS	2023-100-026-7040-035	MGT&ADM -SV OT PER	11,000.00	10,767.46	232.54
General Fund	Corrections	SS	2023-100-026-7040-036	MGT&ADM -MT FX CHGS	1,246,064.00	1,146,570.64	99,493.36
General Fund	Corrections	SS	2023-100-026-7040-037	CLAIMS	285,000.00	275,662.62	9,337.38
General Fund	Corrections	SS	2023-100-026-7040-038	MGT&ADM -CP AD IMP EQ	159,040.09	159,040.09	0.00
General Fund	Corrections	SS	2023-100-026-7040-058	SALARIES AND WAGES	1,578,918.00	1,578,917.30	0.70
General Fund	Corrections	SS	2023-100-026-7045-020	IC&S -CP AD IMP EQ	57,859.11	0.00	57,859.11
General Fund	Corrections	SS	2023-100-026-7045-024	MGT&ADM -CP AD IMP EQ	70,906.61	70,906.61	0.00
General Fund	Corrections	SS	2023-100-026-7050-001	IC&S -PER SERV	44,398,567.58	44,398,567.58	0.00
General Fund	Corrections	SS	2023-100-026-7050-002	IC&S -CP AD IMP EQ	74,881.48	0.00	74,881.48
General Fund	Corrections	SS	2023-100-026-7050-010	ICP -PER SERV	3,994,268.00	3,994,267.84	0.16
General Fund	Corrections	SS	2023-100-026-7050-011	ICP -MAT AND SUP	5,753,530.24	5,753,530.24	0.00
General Fund	Corrections	SS	2023-100-026-7050-012	ICP -SV OT PER	14,444,791.18	14,444,791.18	0.00
General Fund	Corrections	SS	2023-100-026-7050-013	ICP -MT FX CHGS	435,000.00	399,590.70	35,409.30
General Fund	Corrections	SS	2023-100-026-7050-043	MGT&ADM -PER SERV	3,494,682.00	3,494,681.44	0.56
General Fund	Corrections	SS	2023-100-026-7050-044	MGT&ADM -MAT AND SUP	6,967,236.70	6,967,236.70	0.00
General Fund	Corrections	SS	2023-100-026-7050-045	MGT&ADM -SV OT PER	11,000.00	8,021.04	2,978.96
General Fund	Corrections	SS	2023-100-026-7050-046	MGT&ADM -MT FX CHGS	1,328,970.00	1,328,970.00	0.00
General Fund	Corrections	SS	2023-100-026-7050-047	CLAIMS	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7050-048	MGT&ADM -CP AD IMP EQ	254,534.02	165,699.86	88,834.16
General Fund	Corrections	SS	2023-100-026-7050-091	SALARIES AND WAGES	1,154,940.00	1,154,939.99	0.01
General Fund	Corrections	SS	2023-100-026-7055-001	IC&S -PER SERV	87,881,070.51	87,881,070.51	0.00
General Fund	Corrections	SS	2023-100-026-7055-002	ICP -PER SERV	11,034,200.00	11,034,200.00	0.00
General Fund	Corrections	SS	2023-100-026-7055-003	ICP -MAT AND SUP	9,081,531.86	9,081,531.86	0.00
General Fund	Corrections	SS	2023-100-026-7055-004	ICP -SV OT PER	31,619,015.18	31,619,015.18	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	SS	2023-100-026-7055-014	MGT&ADM -PER SERV	6,329,146.00	6,329,145.98	0.02
General Fund	Corrections	SS	2023-100-026-7055-015	MGT&ADM -MAT AND SUP	9,591,186.71	9,591,186.71	0.00
General Fund	Corrections	SS	2023-100-026-7055-016	MGT&ADM -SV OT PER	34,000.00	32,518.72	1,481.28
General Fund	Corrections	SS	2023-100-026-7055-017	MGT&ADM -MT FX CHGS	2,018,086.00	2,018,086.00	0.00
General Fund	Corrections	SS	2023-100-026-7055-020	IC&S -CP AD IMP EQ	55,740.43	28,111.94	27,628.49
General Fund	Corrections	SS	2023-100-026-7055-021	SAL&WAGE -PER SERV	2,187,710.00	2,187,709.30	0.70
General Fund	Corrections	SS	2023-100-026-7055-022	ICP -MT FX CHGS	1,053,000.00	1,053,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7055-023	MGT&ADM -CP AD IMP EQ	1,062,058.83	1,062,058.83	0.00
General Fund	Corrections	SS	2023-100-026-7055-025	CLAIMS	784,596.00	777,298.00	7,298.00
General Fund	Corrections	SS	2023-100-026-7060-001	IC&S -PER SERV	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7060-007	ICP -PER SERV	4,232,043.00	4,232,042.12	0.88
General Fund	Corrections	SS	2023-100-026-7060-008	ICP -MAT AND SUP	4,495,000.00	4,430,771.34	64,228.66
General Fund	Corrections	SS	2023-100-026-7060-009	ICP -SV OT PER	15,308,696.80	15,308,696.80	0.00
General Fund	Corrections	SS	2023-100-026-7060-010	ICP -MT FX CHGS	96,000.00	95,681.54	318.46
General Fund	Corrections	SS	2023-100-026-7060-036	MGT&ADM -PER SERV	4,132,584.00	4,132,584.00	0.00
General Fund	Corrections	SS	2023-100-026-7060-037	MGT&ADM -MAT AND SUP	3,583,904.08	3,583,904.08	0.00
General Fund	Corrections	SS	2023-100-026-7060-038	MGT&ADM -SV OT PER	30,000.00	21,707.40	8,292.60
General Fund	Corrections	SS	2023-100-026-7060-039	MGT&ADM -MT FX CHGS	2,259,926.00	2,259,038.47	887.53
General Fund	Corrections	SS	2023-100-026-7060-040	CLAIMS	483.00	483.00	0.00
General Fund	Corrections	SS	2023-100-026-7060-041	MGT&ADM -CP AD IMP EQ	277,430.28	172,692.42	104,737.86
General Fund	Corrections	SS	2023-100-026-7060-078	SALARIES AND WAGES	1,286,062.00	1,286,061.63	0.37
General Fund	Corrections	SS	2023-100-026-7060-080	INST SECUR EQUIP-CP AD IMP EQ	62,300.18	12,634.98	49,665.20
General Fund	Corrections	SS	2023-100-026-7065-001	IC&S -PER SERV	329,276.00	329,274.66	1.34
General Fund	Corrections	SS	2023-100-026-7065-006	ICP -PER SERV	154,090.00	154,089.86	0.14
General Fund	Corrections	SS	2023-100-026-7065-007	ICP -MAT AND SUP	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7065-008	ICP -SV OT PER	5,400.00	-139.05	5,539.05
General Fund	Corrections	SS	2023-100-026-7065-009	ICP -MT FX CHGS	72,000.00	50,000.00	22,000.00
General Fund	Corrections	SS	2023-100-026-7065-029	MGT&ADM -PER SERV	545,831.00	545,830.56	0.44
General Fund	Corrections	SS	2023-100-026-7065-030	MGT&ADM -MAT AND SUP	289,200.00	289,200.00	0.00
General Fund	Corrections	SS	2023-100-026-7065-031	MGT&ADM -SV OT PER	5,667.00	1,435.66	4,231.34
General Fund	Corrections	SS	2023-100-026-7065-032	MGT&ADM -MT FX CHGS	23,400.00	15,523.63	7,876.37
General Fund	Corrections	SS	2023-100-026-7065-033	CLAIMS	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7065-034	MGT&ADM -CP AD IMP EQ	121,036.19	121,036.19	0.00
General Fund	Corrections	SS	2023-100-026-7065-046	SALARIES AND WAGES	32,889.00	32,888.83	0.17
General Fund	Corrections	SS	2023-100-026-7065-047	INST SECUR EQUIP-CP AD IMP EQ	80,109.27	7,248.00	72,861.27
General Fund	Corrections	SS	2023-100-026-7070-001	IC&S -PER SERV	24,247,283.36	24,247,283.36	0.00
General Fund	Corrections	SS	2023-100-026-7070-004	ICP -PER SERV	1,831,937.00	1,831,936.50	0.50
General Fund	Corrections	SS	2023-100-026-7070-005	ICP -MAT AND SUP	2,385,000.00	2,384,598.74	401.26
General Fund	Corrections	SS	2023-100-026-7070-006	ICP -SV OT PER	6,488,396.00	6,488,391.79	4.21
General Fund	Corrections	SS	2023-100-026-7070-007	ICP -MT FX CHGS	10,000.00	9,999.02	0.98
General Fund	Corrections	SS	2023-100-026-7070-026	MGT&ADM -PER SERV	1,438,206.00	1,413,102.61	25,103.39
General Fund	Corrections	SS	2023-100-026-7070-027	MGT&ADM -MAT AND SUP	2,657,458.00	2,656,994.12	463.88
General Fund	Corrections	SS	2023-100-026-7070-028	MGT&ADM -SV OT PER	14,000.00	13,997.54	2.46
General Fund	Corrections	SS	2023-100-026-7070-029	MGT&ADM -MT FX CHGS	633,484.00	563,246.08	70,237.92
General Fund	Corrections	SS	2023-100-026-7070-030	CLAIMS	0.00	0.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	SS	2023-100-026-7070-031	MGT&ADM -CP AD IMP EQ	1,066,255.42	1,066,255.42	0.00
General Fund	Corrections	SS	2023-100-026-7070-036	SALARIES AND WAGES	627,770.00	627,769.54	0.46
General Fund	Corrections	SS	2023-100-026-7070-037	INST SECUR EQUIP-CP AD IMP EQ	23,460.16	6,473.51	16,986.65
General Fund	Corrections	SS	2023-100-026-7070-047	DRUGTRTM -SP PURPOSE	4,000,000.00	3,999,999.60	0.40
General Fund	Corrections	SS	2023-100-026-7080-001	IC&S -PER SERV	39,595,591.34	39,595,591.34	0.00
General Fund	Corrections	SS	2023-100-026-7080-007	ICP -PER SERV	3,519,982.00	3,470,990.03	48,991.97
General Fund	Corrections	SS	2023-100-026-7080-008	ICP -MAT AND SUP	2,791,000.00	2,790,996.28	3.72
General Fund	Corrections	SS	2023-100-026-7080-009	ICP -SV OT PER	12,267,995.00	12,267,987.67	7.33
General Fund	Corrections	SS	2023-100-026-7080-010	ICP -MT FX CHGS	119,000.00	109,963.60	9,036.40
General Fund	Corrections	SS	2023-100-026-7080-030	MGT&ADM -PER SERV	3,873,068.00	3,873,067.52	0.48
General Fund	Corrections	SS	2023-100-026-7080-031	MGT&ADM -MAT AND SUP	3,529,544.49	3,529,544.49	0.00
General Fund	Corrections	SS	2023-100-026-7080-032	MGT&ADM -SV OT PER	12,700.00	12,088.75	611.25
General Fund	Corrections	SS	2023-100-026-7080-033	MGT&ADM -MT FX CHGS	1,835,466.00	1,817,478.22	17,987.78
General Fund	Corrections	SS	2023-100-026-7080-034	CLAIMS	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7080-035	MGT&ADM -CP AD IMP EQ	1,073,946.16	1,073,946.16	0.00
General Fund	Corrections	SS	2023-100-026-7080-061	SALARIES AND WAGES	835,856.00	835,855.56	0.44
General Fund	Corrections	SS	2023-100-026-7080-062	INST SECUR EQUIP-CP AD IMP EQ	28,497.73	8,012.44	20,485.29
General Fund	Corrections	SS	2023-100-026-7080-083	VISITPGM -SP PURPOSE	132,000.00	49,684.56	82,315.44
General Fund	Corrections	SS	2023-100-026-7085-001	IC&S -PER SERV	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7085-002	IC&S -CP AD IMP EQ	64,668.49	16,825.66	47,842.83
General Fund	Corrections	SS	2023-100-026-7085-009	ICP -PER SERV	5,771,874.00	5,771,873.32	0.68
General Fund	Corrections	SS	2023-100-026-7085-010	ICP -MAT AND SUP	6,520,504.84	6,520,504.84	0.00
General Fund	Corrections	SS	2023-100-026-7085-011	ICP -SV OT PER	25,168,300.00	25,166,982.07	1,317.93
General Fund	Corrections	SS	2023-100-026-7085-012	ICP -MT FX CHGS	59,000.00	58,966.42	33.58
General Fund	Corrections	SS	2023-100-026-7085-032	MGT&ADM -PER SERV	3,068,580.00	3,068,579.80	0.20
General Fund	Corrections	SS	2023-100-026-7085-033	MGT&ADM -MAT AND SUP	4,110,493.91	4,110,493.91	0.00
General Fund	Corrections	SS	2023-100-026-7085-034	MGT&ADM -SV OT PER	12,000.00	11,490.05	509.95
General Fund	Corrections	SS	2023-100-026-7085-035	MGT&ADM -MT FX CHGS	2,045,616.00	2,042,076.35	3,539.65
General Fund	Corrections	SS	2023-100-026-7085-036	CLAIMS	2,000.00	775.51	1,224.49
General Fund	Corrections	SS	2023-100-026-7085-037	MGT&ADM -CP AD IMP EQ	357,076.39	199,831.85	157,244.54
General Fund	Corrections	SS	2023-100-026-7085-049	SALARIES AND WAGES	1,398,494.00	1,391,246.46	7,247.54
General Fund	Corrections	SS	2023-100-026-7085-076	CULINARY -SP PURPOSE	350,000.00	350,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7090-001	IC&S -PER SERV	30,905,243.32	30,905,243.32	0.00
General Fund	Corrections	SS	2023-100-026-7090-005	ICP -PER SERV	3,009,920.00	3,009,919.46	0.54
General Fund	Corrections	SS	2023-100-026-7090-006	ICP -MAT AND SUP	2,677,000.00	2,566,652.54	110,347.46
General Fund	Corrections	SS	2023-100-026-7090-007	ICP -SV OT PER	10,350,764.86	10,350,764.86	0.00
General Fund	Corrections	SS	2023-100-026-7090-008	ICP -MT FX CHGS	59,000.00	48,404.67	10,595.33
General Fund	Corrections	SS	2023-100-026-7090-034	MGT&ADM -PER SERV	1,610,868.00	1,610,866.76	1.24
General Fund	Corrections	SS	2023-100-026-7090-035	MGT&ADM -MAT AND SUP	1,261,624.00	1,261,624.00	0.00
General Fund	Corrections	SS	2023-100-026-7090-036	MGT&ADM -SV OT PER	6,000.00	5,551.74	448.26
General Fund	Corrections	SS	2023-100-026-7090-037	MGT&ADM -MT FX CHGS	823,656.00	634,256.14	189,399.86
General Fund	Corrections	SS	2023-100-026-7090-038	CLAIMS	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7090-039	MGT&ADM -CP AD IMP EQ	38,752.27	38,752.27	0.00
General Fund	Corrections	SS	2023-100-026-7090-052	SALARIES AND WAGES	872,503.00	872,502.47	0.53
General Fund	Corrections	SS	2023-100-026-7090-053	INST SECUR EQUIP-CP AD IMP EQ	60,001.39	0.00	60,001.39

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	SS	2023-100-026-7090-061	CIVILLY COMMITTED-R CAMP	38,434,557.82	38,434,557.82	0.00
General Fund	Corrections	SS	2023-100-026-7110-001	IC&S -PER SERV	60,901,614.09	60,901,614.09	0.00
General Fund	Corrections	SS	2023-100-026-7110-008	ICP -PER SERV	8,185,504.00	8,185,503.19	0.81
General Fund	Corrections	SS	2023-100-026-7110-009	ICP -MAT AND SUP	4,666,000.00	4,602,280.04	63,719.96
General Fund	Corrections	SS	2023-100-026-7110-010	ICP -SV OT PER	20,092,842.00	20,092,835.08	6.92
General Fund	Corrections	SS	2023-100-026-7110-011	ICP -MT FX CHGS	248,000.00	247,998.32	1.68
General Fund	Corrections	SS	2023-100-026-7110-043	MGT&ADM -PER SERV	4,504,000.00	4,503,999.12	0.88
General Fund	Corrections	SS	2023-100-026-7110-044	MGT&ADM -MAT AND SUP	3,694,288.74	3,694,288.74	0.00
General Fund	Corrections	SS	2023-100-026-7110-045	MGT&ADM -SV OT PER	28,000.00	27,882.48	117.52
General Fund	Corrections	SS	2023-100-026-7110-046	MGT&ADM -MT FX CHGS	2,002,133.00	1,989,663.15	12,469.85
General Fund	Corrections	SS	2023-100-026-7110-047	CLAIMS	1,020,000.00	1,017,500.00	2,500.00
General Fund	Corrections	SS	2023-100-026-7110-048	MGT&ADM -CP AD IMP EQ	261,688.78	198,284.07	63,404.71
General Fund	Corrections	SS	2023-100-026-7110-080	SALARIES AND WAGES	1,024,534.00	1,024,533.57	0.43
General Fund	Corrections	SS	2023-100-026-7110-082	INST SECUR EQUIP-CP AD IMP EQ	984,337.86	984,337.86	0.00
General Fund	Corrections	SS	2023-100-026-7120-033	MGT&ADM -CP AD IMP EQ	2,509.97	0.00	2,509.97
General Fund	Corrections	SS	2023-100-026-7120-059	INST SECUR EQUIP-CP AD IMP EQ	232.26	0.00	232.26
General Fund	Corrections	SS	2023-100-026-7130-033	MGT&ADM -PER SERV	35,230.00	17,614.24	17,615.76
General Fund	Corrections	SS	2023-100-026-7130-037	CLAIMS	0.00	0.00	0.00
General Fund	Corrections	SS	2023-100-026-7130-038	MGT&ADM -CP AD IMP EQ	54,336.02	0.00	54,336.02
General Fund	Corrections	SS	2023-100-026-7130-072	INST SECUR EQUIP-CP AD IMP EQ	60,001.49	0.00	60,001.49
General Fund	Corrections	SS	2023-100-026-7280-001	S P B -PER SERV	10,985,090.96	10,985,090.96	0.00
General Fund	Corrections	SS	2023-100-026-7280-002	S P B -MAT AND SUP	104,000.00	53,920.63	50,079.37
General Fund	Corrections	SS	2023-100-026-7280-003	S P B -SV OT PER	1,506,000.00	1,506,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7280-004	S P B -MT FX CHGS	109,000.00	106,948.10	2,051.90
General Fund	Corrections	SS	2023-100-026-7280-006	S P B -CP AD IMP EQ	64,558.87	64,558.87	0.00
General Fund	Corrections	SS	2023-100-026-7280-029	ADMINISTRATION AND SUPPORT SER	3,984,000.00	3,984,000.00	0.00
General Fund	Corrections	SS	2023-100-026-7280-030	ADMINISTRATION AND SUPPORT SER	30,000.00	4,984.20	25,015.80
General Fund	Corrections	SS	2023-100-026-7280-031	ADMINISTRATION AND SUPPORT SER	123,000.00	89,508.62	33,491.38
General Fund	Corrections	SS	2023-100-026-7280-032	ADMINISTRATION AND SUPPORT SER	39,000.00	13,674.42	25,325.58
General Fund	Corrections	SS	2023-100-026-7280-033	ADMINISTRATION AND SUPPORT SER	16,124.27	16,124.27	0.00
General Fund	Corrections	SS Sum			959,970,327.74	957,821,140.78	2,149,186.96
General Fund	Corrections	GI	2023-100-026-7010-072	RE-ENTRY -ST AID GRTS	9,215,011.26	9,215,011.26	0.00
General Fund	Corrections	GI	2023-100-026-7010-077	DRC -ST AID GRTS	11,871,006.72	11,871,006.72	0.00
General Fund	Corrections	GI	2023-100-026-7010-078	MAP -ST AID GRTS	4,682,000.00	4,682,000.00	0.00
General Fund	Corrections	GI	2023-100-026-7010-099	HWB -ST AID GRTS	3,772,244.90	3,772,244.90	0.00
General Fund	Corrections	GI	2023-100-026-7025-124	PSINMI -ST AID GRTS	23,355,220.41	23,355,220.41	0.00
General Fund	Corrections	GI	2023-100-026-7025-128	PURCS -ST AID GRTS	33,020,580.00	33,020,580.00	0.00
General Fund	Corrections	GI	2023-100-026-7025-320	VETERANS -ST AID GRTS	500,000.00	452,186.79	47,813.21
General Fund	Corrections	GI	2023-100-026-7025-346	RELEASE -ST AID GRTS	7,000,000.00	7,000,000.00	0.00
General Fund	Corrections	GI Sum			93,416,063.29	93,368,250.08	47,813.21
General Fund	Corrections	CC	2023-100-026-7000-090	DM -CP AD IMP EQ	39,633.63	0.00	39,633.63
General Fund	Corrections	CC	2023-100-026-7000-093	SCFAB -CP AD IMP EQ	711.20	0.00	711.20
General Fund	Corrections	CC	2023-100-026-7000-105	RPRNVAIN -CP AD IMP EQ	484.70	0.00	484.70
General Fund	Corrections	CC	2023-100-026-7000-148	SEC ENHANC VARIOUS FACILITIES	2.16	0.00	2.16
General Fund	Corrections	CC	2023-100-026-7000-150	FIRE COD -CP AD IMP EQ	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	CC	2023-100-026-7000-152	ROOF RPL -CP AD IMP EQ	296,255.00	296,255.00	0.00
General Fund	Corrections	CC	2023-100-026-7000-168	CRITICAL -CP AD IMP EQU	0.00	0.00	0.00
General Fund	Corrections	CC	2023-100-026-7000-174	CAPITAL CONSULTANTS	1,007.98	0.00	1,007.98
General Fund	Corrections	CC	2023-100-026-7000-190	SEC IMP -CP AD IMP EQ	1,659.96	0.00	1,659.96
General Fund	Corrections	CC	2023-100-026-7000-213	MODULAR REPL-CP AD IMP EQ	347.62	0.00	347.62
General Fund	Corrections	CC	2023-100-026-7000-214	LOCKING SYS -CP AD IMP EQ	1,036,808.25	1,036,808.25	0.00
General Fund	Corrections	CC	2023-100-026-7000-223	CAPITAL PROJECTS FIRE SAFETY S	0.00	0.00	0.00
General Fund	Corrections	CC	2023-100-026-7060-074	PHSE II -CP AD IMP EQ	636.04	0.00	636.04
General Fund	Corrections	CC Sum			1,377,546.54	1,333,063.25	44,483.29
General Fund	Corrections	FF	2023-100-026-7000-075	VE-11A&B -	197,900.41	197,900.41	0.00
General Fund	Corrections	FF	2023-100-026-7000-183	ATLANTIC -	1,028,435.60	1,028,435.60	0.00
General Fund	Corrections	FF	2023-100-026-7000-201	TITLE 1 NEGL & DELINQUENT	255,405.89	255,405.89	0.00
General Fund	Corrections	FF	2023-100-026-7000-224	(blank)	391.60	391.60	0.00
General Fund	Corrections	FF	2023-100-026-7000-225	(blank)	21,077.76	21,077.76	0.00
General Fund	Corrections	FF	2023-100-026-7000-226	(blank)	9,599.44	9,599.44	0.00
General Fund	Corrections	FF	2023-100-026-7010-123	COSSAP PROGRAM	3,104,678.68	3,104,678.68	0.00
General Fund	Corrections	FF	2023-100-026-7025-149	STATE CRIM ALIEN ASSIST PROG	4,748,616.46	4,748,616.46	0.00
General Fund	Corrections	FF	2023-100-026-7025-163	SSAINCEN -	10,862.24	10,862.24	0.00
General Fund	Corrections	FF	2023-100-026-7025-216	RESPONSIBLE PARENTING	1,252,995.32	1,252,995.32	0.00
General Fund	Corrections	FF	2023-100-026-7025-239	PRISON RAPE ELIMINATION GRANT	41,554.79	41,554.79	0.00
General Fund	Corrections	FF	2023-100-026-7025-278	INMATE CERTI-	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-279	TECH ENHANCE-	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-301	NATIONAL -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-305	SID INTE -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-309	SPECIAL -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-310	DIV TRAI -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-312	OFF REEN -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-316	(blank)	-9,422.27	-9,422.27	0.00
General Fund	Corrections	FF	2023-100-026-7025-321	SCA FATHER/CHILD VISITATION PR	74,761.78	74,761.78	0.00
General Fund	Corrections	FF	2023-100-026-7025-323	DEF TACT -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-324	PROMISIN -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-325	HEATH,SA -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-326	ANTI-HER -	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-338	(blank)	-8,721,756.53	-8,721,756.53	0.00
General Fund	Corrections	FF	2023-100-026-7025-339	(blank)	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-340	GRNT FROM BJA-BODY WORN CAM PR	348,683.25	348,683.25	0.00
General Fund	Corrections	FF	2023-100-026-7025-342	(blank)	4,865,478.19	4,865,478.19	0.00
General Fund	Corrections	FF	2023-100-026-7025-343	INNOVATIVE REENTRY INITIATIVES	64,587.00	64,587.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-348	(blank)	6,151,249.30	6,151,249.30	0.00
General Fund	Corrections	FF	2023-100-026-7025-349	(blank)	1,408,464.00	1,408,464.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-350	(blank)	102,813.79	102,813.79	0.00
General Fund	Corrections	FF	2023-100-026-7025-353	(blank)	95,733.00	95,733.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-354	DR4614PA HURRICANE IDA	231,683.48	231,683.48	0.00
General Fund	Corrections	FF	2023-100-026-7025-356	(blank)	16,963,310.78	16,963,310.78	0.00
General Fund	Corrections	FF	2023-100-026-7025-357	(blank)	10,000,000.00	10,000,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	FF	2023-100-026-7025-358	LEMHWA GRANT	175,000.00	175,000.00	0.00
General Fund	Corrections	FF	2023-100-026-7025-360	PREA REALLOCATION GRANT	0.00	0.00	0.00
General Fund	Corrections	FF	2023-100-026-7080-077	VAW GRANT -	80,000.00	80,000.00	0.00
General Fund	Corrections	FF	2023-100-026-7080-085	(blank)	74,884.02	74,884.02	0.00
General Fund	Corrections	FF	2023-100-026-7110-101	IDEA -	191,574.19	191,574.19	0.00
General Fund	Corrections	FF	2023-100-026-7130-080	IDEA -	0.00	0.00	0.00
General Fund	Corrections	FF Sum			42,768,562.17	42,768,562.17	0.00
General Fund	Corrections	RV	2023-100-026-7000-207	CULINARY ARTS VOCATIONAL PRGM	14,387.50	14,387.50	0.00
General Fund	Corrections	RV	2023-100-026-7020-001	ST USE -	11,267,121.43	11,267,121.43	0.00
General Fund	Corrections	RV	2023-100-026-7030-001	FARM OP. -	12,147,125.29	12,147,125.29	0.00
General Fund	Corrections	RV	2023-100-026-7120-041	ICP -	115,173.36	115,173.36	0.00
General Fund	Corrections	RV Sum			23,543,807.58	23,543,807.58	0.00
General Fund	Corrections	AL	2023-100-026-7000-083	IN C REC -SP PURPOSE	23,201.72	23,201.72	0.00
General Fund	Corrections	AL	2023-100-026-7000-185	LAW ENFORCEMENT TRUST FND	47,761.52	47,761.52	0.00
General Fund	Corrections	AL	2023-100-026-7000-186	MGT&ADM -	0.00	0.00	0.00
General Fund	Corrections	AL	2023-100-026-7000-187	SFEA -	200,921.34	200,921.34	0.00
General Fund	Corrections	AL	2023-100-026-7000-231	ADULT BASIC EDU GRNT-STATE FD	703,248.14	703,248.14	0.00
General Fund	Corrections	AL	2023-100-026-7010-116	SPB SEIZED ASSET FORFEITURE FD	134,571.14	134,571.14	0.00
General Fund	Corrections	AL	2023-100-026-7025-011	JPAY COMMISSIONS	23,467.01	23,467.01	0.00
General Fund	Corrections	AL	2023-100-026-7025-142	CORR COMPUTERIZED COLLECT FD	338,834.98	338,834.98	0.00
General Fund	Corrections	AL	2023-100-026-7025-194	INMATE CANTEEN - PR	0.00	0.00	0.00
General Fund	Corrections	AL	2023-100-026-7025-196	RESTITUTION AND SOIL FUND	783,269.70	783,269.70	0.00
General Fund	Corrections	AL	2023-100-026-7025-202	CORRECTIONS TRAINING	193,017.18	193,017.18	0.00
General Fund	Corrections	AL	2023-100-026-7025-227	COURT IMPOSED-OBLIGATION COLLE	0.00	0.00	0.00
General Fund	Corrections	AL	2023-100-026-7025-233	AUTO THEFT PENALTY	160,617.38	160,617.38	0.00
General Fund	Corrections	AL	2023-100-026-7025-234	CHILD SUPPORT PAYMENTS	7,823.86	7,823.86	0.00
General Fund	Corrections	AL	2023-100-026-7025-246	NICHOLSON FOUNDATION REENTRY	0.46	0.00	0.46
General Fund	Corrections	AL	2023-100-026-7025-265	NICHOLSON FOUNDATION EXPANSION	1.42	0.00	1.42
General Fund	Corrections	AL	2023-100-026-7025-286	FAIR RELEASE AND REENTRY ACT	0.60	0.00	0.60
General Fund	Corrections	AL	2023-100-026-7025-314	SEX OFFENDERS SUPERVISION FEE	45,577.50	45,577.50	0.00
General Fund	Corrections	AL	2023-100-026-7025-315	COMPUTER CRIME PREVENTION FUND	192,539.27	192,539.27	0.00
General Fund	Corrections	AL	2023-100-026-7025-319	EMPLYNVAV -	1,172,951.46	1,172,951.46	0.00
General Fund	Corrections	AL	2023-100-026-7025-352	PEER RECOVERY SUPPORT EXPANSIO	0.00	0.00	0.00
General Fund	Corrections	AL	2023-100-026-7025-355	CORRECTIONS RCP FUND	0.00	0.00	0.00
General Fund	Corrections	AL	2023-100-026-7040-063	INMATE WELFARE FUND	39,854.26	39,854.26	0.00
General Fund	Corrections	AL	2023-100-026-7040-068	COMMISSARY	1,224,668.79	1,224,668.79	0.00
General Fund	Corrections	AL	2023-100-026-7040-070	BIOCEF -	427,151.50	427,151.50	0.00
General Fund	Corrections	AL	2023-100-026-7045-019	INMATE WELFARE FUND	45,315.46	45,315.46	0.00
General Fund	Corrections	AL	2023-100-026-7045-026	COMMISSARY	150,239.86	150,239.86	0.00
General Fund	Corrections	AL	2023-100-026-7050-100	INMATE WELFARE FUND	597.72	597.72	0.00
General Fund	Corrections	AL	2023-100-026-7050-111	COMMISSARY	1,382,608.90	1,382,608.90	0.00
General Fund	Corrections	AL	2023-100-026-7055-028	INMATE WELFARE FUND	582,498.16	582,498.16	0.00
General Fund	Corrections	AL	2023-100-026-7055-029	RECYCLING INDUSTRY AT SWSP	106,369.47	106,369.47	0.00
General Fund	Corrections	AL	2023-100-026-7055-037	COMMISSARY	3,741,005.90	3,741,005.90	0.00
General Fund	Corrections	AL	2023-100-026-7055-050	SOUTH WOODS CENTRAL FOOD PROD	5,465,762.05	5,465,762.05	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Corrections	AL	2023-100-026-7060-076	BAYSIDE INDUSTRIES	173,504.24	173,504.24	0.00
General Fund	Corrections	AL	2023-100-026-7060-088	INMATE WELFARE	624,561.84	624,561.84	0.00
General Fund	Corrections	AL	2023-100-026-7060-097	COMMISSARY	1,416,345.07	1,416,345.07	0.00
General Fund	Corrections	AL	2023-100-026-7065-045	SOUTHERN STATE INDUSTRIES	69,335.07	0.00	69,335.07
General Fund	Corrections	AL	2023-100-026-7065-049	INMATE WELFARE FUND	111,477.30	111,477.30	0.00
General Fund	Corrections	AL	2023-100-026-7065-053	COMMISSARY	551,169.44	551,169.44	0.00
General Fund	Corrections	AL	2023-100-026-7070-040	INMATE WELFARE FUND	35,069.44	35,069.44	0.00
General Fund	Corrections	AL	2023-100-026-7070-043	COMMISSARY	1,716,126.60	1,716,126.60	0.00
General Fund	Corrections	AL	2023-100-026-7080-064	INMATE WELFARE FUND	42,412.12	42,412.12	0.00
General Fund	Corrections	AL	2023-100-026-7080-072	COMMISSARY	1,191,750.12	1,191,750.12	0.00
General Fund	Corrections	AL	2023-100-026-7080-073	ICP-	190,694.60	190,694.60	0.00
General Fund	Corrections	AL	2023-100-026-7080-081	EMCF BEAUTY SHOP PROGRAM	148,060.13	148,060.13	0.00
General Fund	Corrections	AL	2023-100-026-7085-059	INMATE WELFARE FUND	597.48	597.48	0.00
General Fund	Corrections	AL	2023-100-026-7085-066	COMMISSARY	2,189,311.59	2,189,311.59	0.00
General Fund	Corrections	AL	2023-100-026-7085-067	ICP -	861.84	0.00	861.84
General Fund	Corrections	AL	2023-100-026-7090-055	INMATE WELFARE FUND	135,203.02	135,203.02	0.00
General Fund	Corrections	AL	2023-100-026-7090-058	COMMISSARY	1,657,851.46	1,657,851.46	0.00
General Fund	Corrections	AL	2023-100-026-7090-062	CIVILLY COMMITTED WELFARE FUND	127,946.54	127,946.54	0.00
General Fund	Corrections	AL	2023-100-026-7110-090	INMATE WELFARE FUND	158,016.12	158,016.12	0.00
General Fund	Corrections	AL	2023-100-026-7110-102	COMMISSARY	1,246,864.61	1,246,864.61	0.00
General Fund	Corrections	AL	2023-100-026-7110-103	ICP -	1,595,856.78	1,595,856.78	0.00
General Fund	Corrections	AL	2023-100-026-7110-106	INSTITUTIONAL WOODWORKING PROG	6,513.96	0.00	6,513.96
General Fund	Corrections	AL	2023-100-026-7120-002	ICP - WATER TREATMENT PLANT	1,277,976.91	1,277,976.91	0.00
General Fund	Corrections	AL	2023-100-026-7120-064	INMATE WELFARE FUND	68,351.04	68,351.04	0.00
General Fund	Corrections	AL	2023-100-026-7120-070	COMMISSARY	59,464.98	59,464.98	0.00
General Fund	Corrections	AL	2023-100-026-7130-067	WORK RELEASE FUND	88,181.17	88,181.17	0.00
General Fund	Corrections	AL	2023-100-026-7130-075	INMATE WELFARE FUND	136,102.70	136,102.70	0.00
General Fund	Corrections	AL	2023-100-026-7130-081	COMMISSARY	135,242.12	135,242.12	0.00
General Fund	Corrections	AL	2023-100-026-7130-082	ICP -	0.00	0.00	0.00
General Fund	Corrections	AL Sum			32,348,725.04	32,272,011.69	76,713.35
General Fund	Corrections Sum				1,153,425,032.36	1,151,106,835.55	2,318,196.81
General Fund	Education	SS	2023-100-034-5011-001	INSTHDCP -PER SERV	3,530,000.00	3,530,000.00	0.00
General Fund	Education	SS	2023-100-034-5011-002	INSTHDCP -MAT AND SUP	665,000.00	665,000.00	0.00
General Fund	Education	SS	2023-100-034-5011-003	INSTHDCP -SV OT PER	1,589,000.00	1,089,000.00	500,000.00
General Fund	Education	SS	2023-100-034-5011-004	INSTHDCP -MT FX CHGS	400,000.00	400,000.00	0.00
General Fund	Education	SS	2023-100-034-5011-006	INSTHDCP -CP AD IMP EQ	133,569.02	133,569.02	0.00
General Fund	Education	SS	2023-100-034-5011-007	TRANSP. -SP PURPOSE	40,000.00	40,000.00	0.00
General Fund	Education	SS	2023-100-034-5060-001	GRANTS MGMT & DEV - PERSONNEL	963,646.39	963,646.39	0.00
General Fund	Education	SS	2023-100-034-5060-002	GRANTS MGMT & DEV - MAT & SUPP	3,000.00	2,153.15	846.85
General Fund	Education	SS	2023-100-034-5060-003	GRANTS MGMT & DEV - SER OT PER	28,000.00	22,843.03	5,156.97
General Fund	Education	SS	2023-100-034-5060-109	OGM STATE MATCH ORG 5060	67,000.00	67,000.00	0.00
General Fund	Education	SS	2023-100-034-5061-002	TEACHER EFFECTIVENES-PER SERV	1,187,842.48	924,921.24	262,921.24
General Fund	Education	SS	2023-100-034-5061-003	TEACHER EFFECTIVENESS MAT&SUPP	3,000.00	2,957.69	42.31
General Fund	Education	SS	2023-100-034-5061-004	TEACHER EFFECTIVENES-SV OT PER	305,724.20	205,362.10	100,362.10

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Education	SS	2023-100-034-5061-014	TEACH CE -PER SERV	7,542,591.18	7,542,591.18	0.00
General Fund	Education	SS	2023-100-034-5061-015	TEACH CE -MAT AND SUP	27,327.10	27,327.10	0.00
General Fund	Education	SS	2023-100-034-5061-016	TEACH CE -SV OT PER	2,831,330.76	2,831,330.76	0.00
General Fund	Education	SS	2023-100-034-5061-017	TEACH CE -MT FX CHGS	750.00	750.00	0.00
General Fund	Education	SS	2023-100-034-5061-018	TEACH CE -CP AD IMP EQ	245,001.78	148,416.78	96,585.00
General Fund	Education	SS	2023-100-034-5061-049	WORKFORC -SP PURPOSE	550,000.00	532,864.25	17,135.75
General Fund	Education	SS	2023-100-034-5062-005	G V E P -PER SERV	1,306,139.33	1,306,139.33	0.00
General Fund	Education	SS	2023-100-034-5062-006	G V E P -MAT AND SUP	115,954.30	115,954.30	0.00
General Fund	Education	SS	2023-100-034-5062-007	G V E P -SV OT PER	128,642.54	128,642.54	0.00
General Fund	Education	SS	2023-100-034-5063-008	EDPROGSV -PER SERV	944,759.81	944,759.81	0.00
General Fund	Education	SS	2023-100-034-5063-009	EDPROGSV -MAT AND SUP	86,000.00	56,222.06	29,777.94
General Fund	Education	SS	2023-100-034-5063-010	EDPROGSV -SV OT PER	202,000.00	191,544.23	10,455.77
General Fund	Education	SS	2023-100-034-5063-012	EDPROGSV -CP AD IMP EQ	80,000.00	80,000.00	0.00
General Fund	Education	SS	2023-100-034-5063-064	ELEVGRTS -SP PURPOSE	45,729,762.02	45,729,762.02	0.00
General Fund	Education	SS	2023-100-034-5063-325	GED PROGRAM	250,000.00	245,323.43	4,676.57
General Fund	Education	SS	2023-100-034-5063-355	LEARNING -SP PURPOSE	250,000.00	107,921.15	142,078.85
General Fund	Education	SS	2023-100-034-5063-358	RAPID -SP PURPOSE	2,000,000.00	1,999,931.68	68.32
General Fund	Education	SS	2023-100-034-5063-359	CLIMATE -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	Education	SS	2023-100-034-5063-360	LOSS REP -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	Education	SS	2023-100-034-5064-052	HEALTH, SAFETY & COMM - PERSON	2,131,202.62	2,019,601.31	111,601.31
General Fund	Education	SS	2023-100-034-5064-053	HEALTH, SAFETY & COMM - MAT&SU	9,000.00	5,995.41	3,004.59
General Fund	Education	SS	2023-100-034-5064-054	HEALTH, SAFETY & COMM-SV OT P	169,000.00	116,500.52	52,499.48
General Fund	Education	SS	2023-100-034-5064-070	HOLOC ED -SP PURPOSE	255,000.00	209,089.90	45,910.10
General Fund	Education	SS	2023-100-034-5064-230	AMISTAD -SP PURPOSE	1,010,000.00	1,010,000.00	0.00
General Fund	Education	SS	2023-100-034-5064-232	LATINO -SP PURPOSE	1,000,000.00	0.00	1,000,000.00
General Fund	Education	SS	2023-100-034-5067-001	SERVDIST -PER SERV	8,673,742.26	8,673,742.26	0.00
General Fund	Education	SS	2023-100-034-5067-002	SERVDIST -MAT AND SUP	13,000.00	10,872.50	2,127.50
General Fund	Education	SS	2023-100-034-5067-003	SERVDIST -SV OT PER	338,459.20	246,678.81	91,780.39
General Fund	Education	SS	2023-100-034-5067-004	SERVDIST -MT FX CHGS	7,000.00	3,822.14	3,177.86
General Fund	Education	SS	2023-100-034-5068-001	SCH CHOICE -PER SERV	1,207,030.78	1,207,030.78	0.00
General Fund	Education	SS	2023-100-034-5068-002	SCH CHOICE -MAT AND SUP	0.00	0.00	0.00
General Fund	Education	SS	2023-100-034-5068-003	SCH CHOICE -SV OT PER	127,798.40	126,989.69	808.71
General Fund	Education	SS	2023-100-034-5069-001	URBAN ED -PER SERV	1,995,870.62	1,995,870.62	0.00
General Fund	Education	SS	2023-100-034-5069-002	URBAN ED -MAT AND SUP	54,000.00	35,664.70	18,335.30
General Fund	Education	SS	2023-100-034-5069-003	URBAN ED -SV OT PER	1,705,996.44	1,705,996.44	0.00
General Fund	Education	SS	2023-100-034-5069-015	SCHL DISTRICT IMPROV- PER SERV	1,035,770.33	1,035,770.33	0.00
General Fund	Education	SS	2023-100-034-5069-016	SCHL DISTRICT IMPROV- MAT SUPP	22,000.00	16,539.74	5,460.26
General Fund	Education	SS	2023-100-034-5069-017	SCHL DISTRICT IMPROV-SV OT PER	298,449.60	295,529.80	2,919.80
General Fund	Education	SS	2023-100-034-5090-001	M & AS -PER SERV	2,953,327.12	2,953,327.12	0.00
General Fund	Education	SS	2023-100-034-5090-002	M & AS -MAT AND SUP	96,000.00	68,404.97	27,595.03
General Fund	Education	SS	2023-100-034-5090-003	M & AS -SV OT PER	821,000.00	725,974.46	95,025.54
General Fund	Education	SS	2023-100-034-5090-004	M & AS -MT FX CHGS	25,000.00	19,535.34	5,464.66
General Fund	Education	SS	2023-100-034-5090-005	M & AS -CP AD IMP EQ	80,000.00	80,000.00	0.00
General Fund	Education	SS	2023-100-034-5090-008	ST BD ED -SP PURPOSE	63,000.00	61,274.34	1,725.66
General Fund	Education	SS	2023-100-034-5092-001	CMPL&AUD -PER SERV	1,824,127.45	1,824,127.45	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Education	SS	2023-100-034-5092-002	CMPL&AUD -MAT AND SUP	8,000.00	7,247.03	752.97
General Fund	Education	SS	2023-100-034-5092-003	CMPL&AUD -SV OT PER	44,000.00	41,831.70	2,168.30
General Fund	Education	SS	2023-100-034-5092-004	CMPL&AUD -MT FX CHGS	37,000.00	21,926.91	15,073.09
General Fund	Education	SS	2023-100-034-5092-012	INT AUD -SP PURPOSE	342,000.00	104,832.00	237,168.00
General Fund	Education	SS	2023-100-034-5092-032	DATARSRC -PER SERV	496,309.36	470,154.68	26,154.68
General Fund	Education	SS	2023-100-034-5092-033	DATARSRC -MAT AND SUP	9,000.00	8,000.00	1,000.00
General Fund	Education	SS	2023-100-034-5092-034	DATARSRC -SV OT PER	98,000.00	83,298.55	14,701.45
General Fund	Education	SS	2023-100-034-5093-001	TECHNOLOGY OFFICE - PERSONNEL	2,967,006.64	2,862,003.32	105,003.32
General Fund	Education	SS	2023-100-034-5093-002	TECHNOLOGY OFFICE - MAT & SUPP	13,000.00	8,692.80	4,307.20
General Fund	Education	SS	2023-100-034-5093-003	TECHNOLOGY OFFICE - SER OT PER	1,850,000.00	1,749,788.81	100,211.19
General Fund	Education	SS	2023-100-034-5093-029	STUTRACK -SP PURPOSE	9,348,635.05	9,348,635.05	0.00
General Fund	Education	SS	2023-100-034-5095-001	M & AS -PER SERV	9,035,176.84	8,507,588.42	527,588.42
General Fund	Education	SS	2023-100-034-5095-002	M & AS -MAT AND SUP	284,000.00	159,862.61	124,137.39
General Fund	Education	SS	2023-100-034-5095-003	M & AS -SV OT PER	233,000.00	157,934.95	75,065.05
General Fund	Education	SS	2023-100-034-5095-006	M & AS - CP AD IMP EQ	609,208.18	503,185.78	106,022.40
General Fund	Education	SS	2023-100-034-5095-122	DEPARTMENT SETTLEMENTS	627,500.00	627,500.00	0.00
General Fund	Education	SS	2023-100-034-5095-127	ADMIN SERVICES STATE TES	0.00	0.00	0.00
General Fund	Education	SS	2023-100-034-5120-004	PUPIL TR -PER SERV	104,700.13	104,700.13	0.00
General Fund	Education	SS	2023-100-034-5120-005	PUPIL TR -MAT AND SUP	1,000.00	1,000.00	0.00
General Fund	Education	SS	2023-100-034-5120-006	PUPIL TR -SV OT PER	9,000.00	8,876.95	123.05
General Fund	Education	SS	2023-100-034-5120-012	BUILD. A -PER SERV	1,002,660.36	1,002,660.36	0.00
General Fund	Education	SS	2023-100-034-5120-013	BUILD. A -MAT AND SUP	9,000.00	8,125.19	874.81
General Fund	Education	SS	2023-100-034-5120-014	BUILD. A -SV OT PER	34,489.60	34,198.61	290.99
General Fund	Education	SS	2023-100-034-5120-023	SCH FIN -PER SERV	2,365,968.03	2,365,968.03	0.00
General Fund	Education	SS	2023-100-034-5120-024	SCH FIN -MAT AND SUP	9,000.00	7,988.47	1,011.53
General Fund	Education	SS	2023-100-034-5120-025	SCH FIN -SV OT PER	184,000.00	182,728.36	1,271.64
General Fund	Education	SS	2023-100-034-5120-528	BUS SAFETY (PL2021, C.471)	0.00	0.00	0.00
General Fund	Education	SS Sum			132,843,469.92	128,863,000.58	3,980,469.34
General Fund	Education	GI	2023-100-034-5063-288	READ PRG -ST AID GRTS	225,000.00	225,000.00	0.00
General Fund	Education	GI	2023-100-034-5063-307	LIBERTY -ST AID GRTS	1,350,000.00	1,350,000.00	0.00
General Fund	Education	GI	2023-100-034-5063-347	AP FEE W -ST AID GRTS	1,075,000.00	1,064,418.00	10,582.00
General Fund	Education	GI	2023-100-034-5063-349	CS EDU -ST AID GRTS	2,000,000.00	1,991,035.00	8,965.00
General Fund	Education	GI	2023-100-034-5063-352	JOBSNJ -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Education	GI	2023-100-034-5063-356	BARD -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Education	GI	2023-100-034-5063-357	WEB DUBO -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Education	GI	2023-100-034-5063-361	BRIDGE -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Education	GI	2023-100-034-5064-206	AT-RISK -ST AID GRTS	1,000,000.00	999,899.00	101.00
General Fund	Education	GI	2023-100-034-5064-221	TEACHREC -ST AID GRTS	750,000.00	749,659.00	341.00
General Fund	Education	GI	2023-100-034-5064-227	SPORTS -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Education	GI	2023-100-034-5064-237	PL2021,C322 MENTAL HEALTH TRNG	500,000.00	500,000.00	0.00
General Fund	Education	GI	2023-100-034-5064-239	TFA NJ -ST AID GRTS	300,000.00	300,000.00	0.00
General Fund	Education	GI	2023-100-034-5064-240	TUTORING -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Education	GI	2023-100-034-5068-051	NONPUBLIC STEM REIMBURSEMENT	13,231,797.32	13,231,797.32	0.00
General Fund	Education	GI	2023-100-034-5068-052	NAN NWK -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Education	GI	2023-100-034-5068-053	STEM INN -ST AID GRTS	100,000.00	100,000.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Education	GI	2023-100-034-5068-055	RESEARCH -ST AID GRTS	485,000.00	485,000.00	0.00
General Fund	Education	GI	2023-100-034-5095-125	INST OF ITAL-ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Education	GI	2023-100-034-5120-519	SDA CAP -ST AID GRTS	0.00	0.00	0.00
General Fund	Education	GI	2023-100-034-5120-520	SDA PROJ -ST AID GRTS	0.00	0.00	0.00
General Fund	Education	GI Sum			23,241,797.32	23,221,808.32	19,989.00
General Fund	Education	SA	2023-100-034-5062-032	VOC EDUC -ST AID GRTS	4,126,000.00	4,119,530.37	6,469.63
General Fund	Education	SA	2023-100-034-5120-064	NONPTXT -ST AID GRTS	10,143,000.00	9,151,296.00	991,704.00
General Fund	Education	SA	2023-100-034-5120-066	NON PUB -ST AID GRTS	34,240,000.00	34,240,000.00	0.00
General Fund	Education	SA	2023-100-034-5120-067	NON PUB -ST AID GRTS	82,329,879.00	82,329,879.00	0.00
General Fund	Education	SA	2023-100-034-5120-068	NONPTNST -ST AID GRTS	2,469,000.00	1,955,438.00	513,562.00
General Fund	Education	SA	2023-100-034-5120-070	NURSING -ST AID GRTS	16,552,000.00	16,428,160.00	123,840.00
General Fund	Education	SA	2023-100-034-5120-373	NPTECH -SP PURPOSE	6,034,978.00	5,964,378.00	70,600.00
General Fund	Education	SA	2023-100-034-5120-492	STEROID -ST AID GRTS	100,000.00	50,000.00	50,000.00
General Fund	Education	SA	2023-100-034-5120-494	EQUALIZE -ST AID GRTS	678,127,180.00	678,127,180.00	0.00
General Fund	Education	SA	2023-100-034-5120-509	NP SECUR -ST AID GRTS	30,015,022.00	29,911,140.00	103,882.00
General Fund	Education	SA	2023-100-034-5120-521	RESCUEGR -ST AID GRTS	2,769,524.00	2,769,524.00	0.00
General Fund	Education	SA Sum			866,906,583.00	865,046,525.37	1,860,057.63
General Fund	Education	CC	2023-100-034-5011-061	FIRE PRO - CP AD IMP EQ	80,754.94	80,754.94	0.00
General Fund	Education	CC	2023-100-034-5095-007	CAP CONSTRUCT AND IMPROVEMENTS	108,174.05	108,174.05	0.00
General Fund	Education	CC Sum			188,928.99	188,928.99	0.00
General Fund	Education	FF	2023-100-034-5011-011	VOCATION -	15,000.00	13,974.96	1,025.04
General Fund	Education	FF	2023-100-034-5011-016	CHAP I H -	331,520.00	326,935.24	4,584.76
General Fund	Education	FF	2023-100-034-5011-139	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5011-140	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5011-141	10.555 SCA CHILD NUTRITION PRG	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5060-087	GRANTS MANAGEMENT	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5061-044	TROOPS-TO-TEACHERS	31,000.00	31,000.00	0.00
General Fund	Education	FF	2023-100-034-5062-084	VOC EDUC -	26,041,091.73	26,041,091.73	0.00
General Fund	Education	FF	2023-100-034-5062-118	LEADER -	1,911,000.00	1,911,000.00	0.00
General Fund	Education	FF	2023-100-034-5062-252	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5063-289	STATE AS -	8,707,450.00	8,707,450.00	0.00
General Fund	Education	FF	2023-100-034-5063-290	IMPR TEACH -	47,765,477.40	47,765,477.40	0.00
General Fund	Education	FF	2023-100-034-5063-291	NATL ASSESSM ED PROGRESS	243,435.00	407.10	243,027.90
General Fund	Education	FF	2023-100-034-5063-348	STUDENT SUPPORT & ACADEMIC	26,451,637.00	26,451,637.00	0.00
General Fund	Education	FF	2023-100-034-5063-362	84.424F STRONGER CONNECTIONS	5,601,387.75	5,601,387.75	0.00
General Fund	Education	FF	2023-100-034-5064-080	AIDS-ED -	118,972.90	118,967.12	5.78
General Fund	Education	FF	2023-100-034-5064-086	MIGRANT -	1,770,876.00	1,594,633.39	176,242.61
General Fund	Education	FF	2023-100-034-5064-088	BI-CM ED -	2,693,280.00	2,693,280.00	0.00
General Fund	Education	FF	2023-100-034-5064-104	TITLE I-NEGLECTED & DELINQUENT	1,399,138.00	1,399,138.00	0.00
General Fund	Education	FF	2023-100-034-5064-161	21ST CENTURY SCHOOLS	39,005,898.16	39,005,898.16	0.00
General Fund	Education	FF	2023-100-034-5064-165	RURAL -	48,937.00	48,937.00	0.00
General Fund	Education	FF	2023-100-034-5064-187	LANGUAGE ACQUISITION ADMIN	22,529,202.63	22,529,202.63	0.00
General Fund	Education	FF	2023-100-034-5064-189	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-191	MIGRANT EDUCATION COORDS PROG	59,645.00	20,275.96	39,369.04
General Fund	Education	FF	2023-100-034-5064-194	T.I LEAD -	400,708,581.77	400,708,581.77	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Education	FF	2023-100-034-5064-196	MIGRANT EDUCATION MSIX	100,000.00	0.00	100,000.00
General Fund	Education	FF	2023-100-034-5064-219	TITLE I SIA SET ASIDE ADMIN	30,045,384.59	28,203,282.68	1,842,101.91
General Fund	Education	FF	2023-100-034-5064-223	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-228	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-229	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-233	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-234	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5064-241	84.184H SCHOOL MENTAL HEALTH	1,184,936.50	1,184,936.00	0.50
General Fund	Education	FF	2023-100-034-5064-242	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5065-016	TITLE VI IDEA B	400,887,013.26	400,887,013.26	0.00
General Fund	Education	FF	2023-100-034-5065-020	PRE-SCH -	16,823,437.82	16,823,437.82	0.00
General Fund	Education	FF	2023-100-034-5065-086	IDEA PART B,-DISCRETION ADMIN	42,451,326.13	42,451,326.13	0.00
General Fund	Education	FF	2023-100-034-5065-092	SPDG -	1,284,114.00	1,151,095.73	133,018.27
General Fund	Education	FF	2023-100-034-5065-094	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5065-095	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5065-096	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5069-022	HEAD START	175,000.00	40,679.64	134,320.36
General Fund	Education	FF	2023-100-034-5069-032	93.434 ESSA PDG B-5 INITIATIVE	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5069-033	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5092-037	LONGITUD -	294,000.00	19,029.00	274,971.00
General Fund	Education	FF	2023-100-034-5095-102	IASA CONSOLIDATED ADMIN	4,953,486.00	4,953,486.00	0.00
General Fund	Education	FF	2023-100-034-5095-119	TERMINAL VACATION PAY	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5095-120	ADMINISTRATIVE SVC-FEDERAL TES	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5095-131	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5095-132	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-513	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-515	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-516	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-517	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-518	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-522	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-523	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-526	(blank)	0.00	0.00	0.00
General Fund	Education	FF	2023-100-034-5120-527	(blank)	0.00	0.00	0.00
General Fund	Education	FF Sum			1,083,632,228.64	1,080,683,561.47	2,948,667.17
General Fund	Education	RV	2023-100-034-5093-019	MGT & ADMIN SRVS TECHNOL	1,713,290.82	1,713,290.82	0.00
General Fund	Education	RV	2023-100-034-5095-063	M & AS -	4,331,155.24	4,331,155.24	0.00
General Fund	Education	RV	2023-100-034-5095-124	REVOLV -	1,691,666.48	1,691,666.48	0.00
General Fund	Education	RV Sum			7,736,112.54	7,736,112.54	0.00
General Fund	Education	AL	2023-100-034-5011-037	TUITION -	22,304,076.04	22,304,076.04	0.00
General Fund	Education	AL	2023-100-034-5011-094	RENTAL OF VACANT BLDG SPACE	386,539.54	386,539.54	0.00
General Fund	Education	AL	2023-100-034-5011-130	KATZENBACH SUMMER PROGRAM	965,988.38	965,988.38	0.00
General Fund	Education	AL	2023-100-034-5011-132	PERSONAL ASSISTANT-ONE ON ONE	2,678,150.00	2,678,150.00	0.00
General Fund	Education	AL	2023-100-034-5011-142	CLIMATE CHANGE EDUCATION GRANT	0.00	0.00	0.00
General Fund	Education	AL	2023-100-034-5061-048	INNOVATING ESSA ED ENGAGEMENT	5,520.38	5,520.38	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Education	AL	2023-100-034-5063-269	US SENATE YOUTH PROGRAM	13,787.42	13,787.42	0.00
General Fund	Education	AL	2023-100-034-5063-299	FIRST ENERGY (FKA JCPL)	620,000.38	620,000.38	0.00
General Fund	Education	AL	2023-100-034-5063-300	EL PASO ENERGY	464,944.46	464,944.46	0.00
General Fund	Education	AL	2023-100-034-5063-301	PEPCO (FKA ATLANTIC ELECTRIC)	8,444.00	8,444.00	0.00
General Fund	Education	AL	2023-100-034-5063-314	PATRIOT MEDIA UTILITY	23,600.00	23,600.00	0.00
General Fund	Education	AL	2023-100-034-5063-315	CSC HOLDINGS INC. UTIL.	201,672.46	201,672.46	0.00
General Fund	Education	AL	2023-100-034-5063-351	CATAPULT SETTLEMENT	7,132,934.00	7,132,934.00	0.00
General Fund	Education	AL	2023-100-034-5064-105	HOLOCAUST COMMISSION FUND	522,019.10	522,019.10	0.00
General Fund	Education	AL	2023-100-034-5064-147	DRUG ABUSE EDUCATION FUND	375,000.00	375,000.00	0.00
General Fund	Education	AL	2023-100-034-5064-172	LITERACY VOL. AMERICA CHECKOFF	21,651.18	21,651.18	0.00
General Fund	Education	AL	2023-100-034-5064-198	BULLYING PREVENTION FUND	500.72	491.74	8.98
General Fund	Education	AL	2023-100-034-5064-200	AMISTAD DONATIONS	27,132.62	27,132.62	0.00
General Fund	Education	AL	2023-100-034-5064-218	COLLABORATIVE FOR ACADEMICS	5,783.98	5,783.98	0.00
General Fund	Education	AL	2023-100-034-5064-236	PL2021,C237 MENTAL HEALTH SCRNR	2,000,000.00	2,000,000.00	0.00
General Fund	Education	AL	2023-100-034-5065-093	UNC-CH SISEP 84.326K SUBRECIP	30,000.00	30,000.00	0.00
General Fund	Education	AL	2023-100-034-5068-054	ROBOTICS FUND PL2021,C320	0.00	0.00	0.00
General Fund	Education	AL	2023-100-034-5069-028	BROAD SCHOOL IMPROVEMENT SUPP	814.68	814.68	0.00
General Fund	Education	AL	2023-100-034-5090-027	NASBE NEW SCIENCE STND STIPEND	11,400.00	11,400.00	0.00
General Fund	Education	AL	2023-100-034-5092-027	CMPL&AUD -	7,822,167.14	7,822,167.14	0.00
General Fund	Education	AL	2023-100-034-5120-489	SCHOOL DISTRICT DEFICIT RELIEF	33,528,190.00	33,528,190.00	0.00
General Fund	Education	AL	2023-100-034-5120-525	SOCFBA ADMIN COSTS	4,801,294.61	4,801,294.61	0.00
General Fund	Education	AL Sum			83,951,611.09	83,951,602.11	8.98
General Fund	Education Sum				2,198,500,731.50	2,189,691,539.38	8,809,192.12
General Fund	Environmental Protection	SS	2023-100-042-4800-002	M & A S -PER SERV	20,337,000.00	20,328,834.88	8,165.12
General Fund	Environmental Protection	SS	2023-100-042-4800-003	M & A S -MAT AND SUP	105,884.00	103,202.74	2,681.26
General Fund	Environmental Protection	SS	2023-100-042-4800-004	M & A S -SV OT PER	1,028,795.16	850,397.58	178,397.58
General Fund	Environmental Protection	SS	2023-100-042-4800-005	M & A S -MT FX CHGS	172,094.96	161,971.35	10,123.61
General Fund	Environmental Protection	SS	2023-100-042-4800-007	MGMT & ADMIN - CP AD IMP EQ	12,138.47	12,138.47	0.00
General Fund	Environmental Protection	SS	2023-100-042-4800-012	OFFICE-RECORDS CUSTODIAN-OPRA	156,600.56	156,600.56	0.00
General Fund	Environmental Protection	SS	2023-100-042-4800-338	NJEMS -SP PURPOSE	8,502,733.75	8,502,733.75	0.00
General Fund	Environmental Protection	SS	2023-100-042-4800-408	OCAGE -SP PURPOSE	580,000.00	544,195.00	35,805.00
General Fund	Environmental Protection	SS	2023-100-042-4800-409	GREENJOB -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4801-007	MGTPOPLA -PER SERV	2,213,932.71	2,213,932.71	0.00
General Fund	Environmental Protection	SS	2023-100-042-4801-008	MGTPOPLA -MAT AND SUP	232,640.59	232,640.59	0.00
General Fund	Environmental Protection	SS	2023-100-042-4801-009	MGTPOPLA -SV OT PER	681,981.12	596,490.56	85,490.56
General Fund	Environmental Protection	SS	2023-100-042-4801-460	MGTPOPLA -MT FX CHGS	32,586.60	5,333.38	27,253.22
General Fund	Environmental Protection	SS	2023-100-042-4801-461	MGTPOPLA -CP AD IMP EQ	72,778.02	41,389.01	31,389.01
General Fund	Environmental Protection	SS	2023-100-042-4805-001	REGULATO -PER SERV	1,644,516.47	1,644,508.47	8.00
General Fund	Environmental Protection	SS	2023-100-042-4805-002	REGULATO -MAT AND SUP	0.46	0.46	0.00
General Fund	Environmental Protection	SS	2023-100-042-4805-003	REGULATO -SV OT PER	122,518.22	120,380.31	2,137.91
General Fund	Environmental Protection	SS	2023-100-042-4805-004	REGULATO -MT FX CHGS	23,200.00	11,010.72	12,189.28
General Fund	Environmental Protection	SS	2023-100-042-4805-006	REGULATO -CP AD IMP EQ	41,833.38	41,833.38	0.00
General Fund	Environmental Protection	SS	2023-100-042-4810-001	SCIRELS -PER SERV	85,000.00	82,381.78	2,618.22
General Fund	Environmental Protection	SS	2023-100-042-4810-030	HAZ RES -SP PURPOSE	250,000.00	225,652.00	24,348.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	SS	2023-100-042-4810-066	SCI. & RES. - SAFE DRINK. WAT.	1,374,158.21	1,374,158.21	0.00
General Fund	Environmental Protection	SS	2023-100-042-4815-105	RPSIREME -PER SERV	15,537,882.38	15,537,882.38	0.00
General Fund	Environmental Protection	SS	2023-100-042-4815-106	RPSIREME -MAT AND SUP	106,000.00	20,232.80	85,767.20
General Fund	Environmental Protection	SS	2023-100-042-4815-107	RPSIREME -SV OT PER	3,323,407.88	3,166,235.93	157,171.95
General Fund	Environmental Protection	SS	2023-100-042-4815-108	RPSIREME -MT FX CHGS	263,266.87	248,458.41	14,808.46
General Fund	Environmental Protection	SS	2023-100-042-4815-109	RESPONSIBLE PARTY SITE REMEDIA	2,881,039.54	2,881,039.54	0.00
General Fund	Environmental Protection	SS	2023-100-042-4815-110	RPSIREME -CP AD IMP EQ	12,529.19	12,529.19	0.00
General Fund	Environmental Protection	SS	2023-100-042-4815-122	HAZ DISC -SP PURPOSE	25,876,440.92	25,876,440.92	0.00
General Fund	Environmental Protection	SS	2023-100-042-4815-434	CLEANUP -SP PURPOSE	887.30	0.00	887.30
General Fund	Environmental Protection	SS	2023-100-042-4815-535	CLEANUP -SP PURPOSE	10,067,000.00	10,054,465.22	12,534.78
General Fund	Environmental Protection	SS	2023-100-042-4820-002	RAD PROT -PER SERV	1,846,000.00	1,836,000.00	10,000.00
General Fund	Environmental Protection	SS	2023-100-042-4820-003	RAD PROT -MAT AND SUP	18,000.00	17,714.55	285.45
General Fund	Environmental Protection	SS	2023-100-042-4820-004	RAD PROT -SV OT PER	178,468.15	147,372.77	31,095.38
General Fund	Environmental Protection	SS	2023-100-042-4820-005	RAD PROT -MT FX CHGS	50,876.00	49,937.41	938.59
General Fund	Environmental Protection	SS	2023-100-042-4820-006	RAD PROT -CP AD IMP EQ	241,547.70	120,593.00	120,954.70
General Fund	Environmental Protection	SS	2023-100-042-4820-042	N. E. R. -SP PURPOSE	3,517,065.24	3,517,065.24	0.00
General Fund	Environmental Protection	SS	2023-100-042-4820-076	QA/LAB C -SP PURPOSE	1,568,000.00	1,436,926.48	131,073.52
General Fund	Environmental Protection	SS	2023-100-042-4825-033	TOXCATPV -SP PURPOSE	995,000.00	951,939.72	43,060.28
General Fund	Environmental Protection	SS	2023-100-042-4825-072	RTTOKN -SP PURPOSE	1,247,515.08	1,019,257.54	228,257.54
General Fund	Environmental Protection	SS	2023-100-042-4825-095	OILSPILL -SP PURPOSE	2,131,220.84	2,119,610.42	11,610.42
General Fund	Environmental Protection	SS	2023-100-042-4825-124	POLL PRE -SP PURPOSE	1,059,000.00	746,120.29	312,879.71
General Fund	Environmental Protection	SS	2023-100-042-4835-001	P C -PER SERV	2,467,581.24	2,214,290.62	253,290.62
General Fund	Environmental Protection	SS	2023-100-042-4835-002	P C -MAT AND SUP	33,678.92	32,670.00	1,008.92
General Fund	Environmental Protection	SS	2023-100-042-4835-003	P C -SV OT PER	853,014.95	847,208.70	5,806.25
General Fund	Environmental Protection	SS	2023-100-042-4835-004	P C -MT FX CHGS	180,213.94	137,606.46	42,607.48
General Fund	Environmental Protection	SS	2023-100-042-4835-005	PC -CP AD IMP EQ	167,649.82	80,637.26	87,012.56
General Fund	Environmental Protection	SS	2023-100-042-4835-009	PESTICIDE CONTROL PROG RECEIPT	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-001	WSWSM -PER SERV	8,677,796.30	8,677,796.30	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-002	WSWSM -MAT AND SUP	50,574.52	28,787.26	21,787.26
General Fund	Environmental Protection	SS	2023-100-042-4840-003	WSWSM -SV OT PER	3,857,342.54	3,857,342.54	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-004	WSWSM -MT FX CHGS	203,207.62	89,400.01	113,807.61
General Fund	Environmental Protection	SS	2023-100-042-4840-005	WSWSM -CP AD IMP EQ	238,911.16	63,825.82	175,085.34
General Fund	Environmental Protection	SS	2023-100-042-4840-006	WELL PERMIT CONTROL	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-031	WATER/WW CONTROL	902,394.21	902,394.21	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-035	WATER/WW -SP PURPOSE	43,630.00	43,315.00	315.00
General Fund	Environmental Protection	SS	2023-100-042-4840-048	ADMIN -SP PURPOSE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-049	ADMIN -SP PURPOSE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-077	SFE DRK -SP PURPOSE	1,862,000.00	1,478,859.25	383,140.75
General Fund	Environmental Protection	SS	2023-100-042-4840-148	ADMIN -SP PURPOSE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-149	ADMIN -SP PURPOSE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4840-180	WATER SUPPLY MANAGEMENT CONTRL	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4850-001	MONITPLN -PER SERV	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4850-099	WATER CD -SP PURPOSE	16,533,146.23	16,533,146.23	0.00
General Fund	Environmental Protection	SS	2023-100-042-4850-128	WATER RE -SP PURPOSE	10,249,000.00	10,242,098.44	6,901.56
General Fund	Environmental Protection	SS	2023-100-042-4855-001	A P C -PER SERV	3,931,991.18	3,931,991.18	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	SS	2023-100-042-4855-002	A P C -MAT AND SUP	43,740.74	39,202.87	4,537.87
General Fund	Environmental Protection	SS	2023-100-042-4855-003	A P C -SV OT PER	1,104,865.56	834,432.78	270,432.78
General Fund	Environmental Protection	SS	2023-100-042-4855-004	A P C -MT FX CHGS	255,497.38	209,743.07	45,754.31
General Fund	Environmental Protection	SS	2023-100-042-4855-005	A P C CP AD IMP EQU	273,691.97	273,691.97	0.00
General Fund	Environmental Protection	SS	2023-100-042-4855-007	WATPOLLC -PER SERV	6,027,000.00	5,926,509.99	100,490.01
General Fund	Environmental Protection	SS	2023-100-042-4855-008	WATPOLLC -MAT AND SUP	46,025.94	46,025.94	0.00
General Fund	Environmental Protection	SS	2023-100-042-4855-009	WATPOLLC -SV OT PER	625,728.90	623,645.90	2,083.00
General Fund	Environmental Protection	SS	2023-100-042-4855-010	WATPOLLC -MT FX CHGS	248,147.52	237,572.09	10,575.43
General Fund	Environmental Protection	SS	2023-100-042-4855-011	WATPOLLC- CP AD IMP EQ	233,736.94	233,736.94	0.00
General Fund	Environmental Protection	SS	2023-100-042-4855-024	LANUSREG -PER SERV	1,061,093.94	1,028,437.04	32,656.90
General Fund	Environmental Protection	SS	2023-100-042-4855-025	LANUSREG -MAT AND SUP	12,684.80	9,842.40	2,842.40
General Fund	Environmental Protection	SS	2023-100-042-4855-026	LANUSREG -SV OT PER	612,391.44	612,391.44	0.00
General Fund	Environmental Protection	SS	2023-100-042-4855-027	LANUSREG -MT FX CHGS	69,438.38	62,949.19	6,489.19
General Fund	Environmental Protection	SS	2023-100-042-4855-028	LANUSREG -CP AD IMP EQ	219,829.16	110,007.85	109,821.31
General Fund	Environmental Protection	SS	2023-100-042-4855-050	PEAKDEMA -SP PURPOSE	1,530,846.08	1,393,923.04	136,923.04
General Fund	Environmental Protection	SS	2023-100-042-4855-132	HAZWASTE -PER SERV	4,541,080.14	4,422,040.07	119,040.07
General Fund	Environmental Protection	SS	2023-100-042-4855-133	HAZWASTE -MAT AND SUP	191,326.80	131,663.40	59,663.40
General Fund	Environmental Protection	SS	2023-100-042-4855-134	HAZWASTE -SV OT PER	1,316,312.78	1,217,656.39	98,656.39
General Fund	Environmental Protection	SS	2023-100-042-4855-135	HAZWASTE -MT FX CHGS	236,502.52	192,751.26	43,751.26
General Fund	Environmental Protection	SS	2023-100-042-4855-137	HAZWASTE -CP AD IMP EQ	406,508.46	113,273.42	293,235.04
General Fund	Environmental Protection	SS	2023-100-042-4855-151	UST INSP -SP PURPOSE	1,212,182.53	1,212,182.53	0.00
General Fund	Environmental Protection	SS	2023-100-042-4860-038	PUB WAST -PER SERV	2,388,301.13	2,388,301.13	0.00
General Fund	Environmental Protection	SS	2023-100-042-4860-039	PUB WAST -MAT AND SUP	50,933.70	30,466.85	20,466.85
General Fund	Environmental Protection	SS	2023-100-042-4860-040	PUB WAST -SV OT PER	100,896.11	99,738.53	1,157.58
General Fund	Environmental Protection	SS	2023-100-042-4860-041	PUB WAST -MT FX CHGS	3,426.54	59.98	3,366.56
General Fund	Environmental Protection	SS	2023-100-042-4860-042	PUBLIC WASTEWATER FACILITIES	264,880.34	130,523.92	134,356.42
General Fund	Environmental Protection	SS	2023-100-042-4860-044	EI FINANCE PROGRAM ADMIN FEE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4861-001	WATQUAMG -PER SERV	601,023.41	601,023.41	0.00
General Fund	Environmental Protection	SS	2023-100-042-4861-002	WATQUAMG -MAT AND SUP	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4861-003	WATQUAMG -SV OT PER	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4861-004	WATQUAMG -MT FX CHGS	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4861-006	WATQUAMG -CP AD IMP EQ	1,573.74	1,573.74	0.00
General Fund	Environmental Protection	SS	2023-100-042-4870-001	FRM -PER SERV	2,331,843.14	2,331,843.14	0.00
General Fund	Environmental Protection	SS	2023-100-042-4870-002	FRM -MAT AND SUP	214,145.50	188,808.16	25,337.34
General Fund	Environmental Protection	SS	2023-100-042-4870-003	FRM -SV OT PER	256,121.40	181,007.74	75,113.66
General Fund	Environmental Protection	SS	2023-100-042-4870-004	FRM -MT FX CHGS	43,000.00	43,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4870-005	FRM -CP AD IMP EQ	600,000.00	282,656.07	317,343.93
General Fund	Environmental Protection	SS	2023-100-042-4870-010	FIRE FIG -SP PURPOSE	8,043,000.00	8,043,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4870-021	SEASONAL -PER SERV	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4870-107	FORESTRY EQUIPMENT	-189,859.05	-189,859.05	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-001	PARKS MANAGEMENT CONTROL	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-002	PARKSMGT -PER SERV	27,842,678.48	27,691,339.24	151,339.24
General Fund	Environmental Protection	SS	2023-100-042-4875-003	PARKSMGT -MAT AND SUP	4,388,465.58	3,900,736.26	487,729.32
General Fund	Environmental Protection	SS	2023-100-042-4875-004	PARKSMGT -SV OT PER	3,094,138.70	2,529,967.73	564,170.97
General Fund	Environmental Protection	SS	2023-100-042-4875-005	PARKSMGT -MT FX CHGS	2,253,655.06	1,864,350.91	389,304.15

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	SS	2023-100-042-4875-007	PARKSMGT -CP AD IMP EQ	4,271,917.18	4,271,917.18	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-062	BLUE ACRES - SANDY	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-070	STATE PARK SEASONAL EMPLOYMENT	3,764,772.92	3,764,772.92	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-080	GREEN ACRES-PRESERVE NJ DEV AD	671,061.67	671,061.67	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-226	GR ACRES -SP PURPOSE	1,054,272.32	1,054,272.32	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-368	PARKS EQUIPMENT	535.76	0.00	535.76
General Fund	Environmental Protection	SS	2023-100-042-4875-379	REC LAND ADM CONST DEDICATION	341.12	0.00	341.12
General Fund	Environmental Protection	SS	2023-100-042-4875-452	PRINCETO -SP PURPOSE	25,000.00	24,714.08	285.92
General Fund	Environmental Protection	SS	2023-100-042-4875-475	GREEN ACRES-PRESERVE NJ ACQ AD	4,642,869.66	4,642,869.66	0.00
General Fund	Environmental Protection	SS	2023-100-042-4875-477	ABSECON -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4876-001	PARK MGT -PER SERV	5,987,000.00	5,987,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4876-002	PARK MGT -MAT AND SUP	47,000.00	47,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4876-003	PARK MGT -SV OT PER	9,000.00	9,000.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4876-005	PARK MGT -CP AD IMP EQ	600,000.00	599,956.06	43.94
General Fund	Environmental Protection	SS	2023-100-042-4880-034	CHAALF -PER SERV	16,288,553.01	16,288,553.01	0.00
General Fund	Environmental Protection	SS	2023-100-042-4880-035	CHAALF -MAT AND SUP	1,683,828.36	1,466,508.04	217,320.32
General Fund	Environmental Protection	SS	2023-100-042-4880-036	CHAALF -SV OT PER	3,502,485.72	3,502,485.72	0.00
General Fund	Environmental Protection	SS	2023-100-042-4880-037	CHAALF -MT FX CHGS	556,328.88	380,440.58	175,888.30
General Fund	Environmental Protection	SS	2023-100-042-4880-039	CHAALF -CP AD IMP EQ	772,863.37	707,369.77	65,493.60
General Fund	Environmental Protection	SS	2023-100-042-4880-046	END SPE -SP PURPOSE	750,066.86	192,376.45	557,690.41
General Fund	Environmental Protection	SS	2023-100-042-4880-296	WILDLIFE LIAISON	53,134.26	52,067.13	1,067.13
General Fund	Environmental Protection	SS	2023-100-042-4880-303	WILDLIFE LIA-MAT AND SUP	112.00	112.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4880-304	WILDLIFE LIAISON	72,820.87	72,820.87	0.00
General Fund	Environmental Protection	SS	2023-100-042-4880-305	WILDLIFE LIAISON	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4880-306	WILDLIFE LIAISON	30,000.00	14,731.87	15,268.13
General Fund	Environmental Protection	SS	2023-100-042-4885-002	FISH MGT -PER SERV	4,334,790.56	4,021,393.03	313,397.53
General Fund	Environmental Protection	SS	2023-100-042-4885-003	FISH MGT -MAT AND SUP	93,166.37	93,166.37	0.00
General Fund	Environmental Protection	SS	2023-100-042-4885-004	FISH MGT -SV OT PER	330,046.64	231,023.32	99,023.32
General Fund	Environmental Protection	SS	2023-100-042-4885-005	FISH MGT -MT FX CHGS	68,576.98	68,576.98	0.00
General Fund	Environmental Protection	SS	2023-100-042-4885-006	FISH MGT -CP AD IMP EQ	163,281.52	58,787.45	104,494.07
General Fund	Environmental Protection	SS	2023-100-042-4890-002	LANUSREG -PER SERV	8,970,498.00	8,551,252.37	419,245.63
General Fund	Environmental Protection	SS	2023-100-042-4890-003	LANUSREG -MAT AND SUP	235,966.86	135,621.78	100,345.08
General Fund	Environmental Protection	SS	2023-100-042-4890-004	LANUSREG -SV OT PER	2,301,784.64	2,071,804.08	229,980.56
General Fund	Environmental Protection	SS	2023-100-042-4890-005	LANUSREG -MT FX CHGS	238,960.00	134,259.37	104,700.63
General Fund	Environmental Protection	SS	2023-100-042-4890-007	LANUSREG -CP AD IMP EQ	1,149,383.52	528,022.72	621,360.80
General Fund	Environmental Protection	SS	2023-100-042-4890-022	WATER DV-CONTOL LAND USE	365,916.11	0.00	365,916.11
General Fund	Environmental Protection	SS	2023-100-042-4890-037	STREAM ENCROACHMENT LAND USE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4890-044	FRESHWATER LAND USE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4890-110	PEAKDEMA -SP PURPOSE	5,475,829.31	5,475,829.31	0.00
General Fund	Environmental Protection	SS	2023-100-042-4890-209	COASTAL WETLAND LAND USE	460,175.59	0.00	460,175.59
General Fund	Environmental Protection	SS	2023-100-042-4890-210	CAFRA CONTROL ACCT LAND USE	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4891-056	WATPOLLC -PER SERV	7,422,969.40	7,422,969.40	0.00
General Fund	Environmental Protection	SS	2023-100-042-4891-057	WATPOLLC -MAT AND SUP	187,758.98	108,379.49	79,379.49
General Fund	Environmental Protection	SS	2023-100-042-4891-058	WATPOLLC -SV OT PER	1,969,573.99	1,962,128.96	7,445.03
General Fund	Environmental Protection	SS	2023-100-042-4891-059	WATPOLLC -MT FX CHGS	11,718.84	10,427.01	1,291.83

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	SS	2023-100-042-4891-061	WATPOLLC -CP AD IMP EQ	261,322.32	130,357.72	130,964.60
General Fund	Environmental Protection	SS	2023-100-042-4891-066	WATER QUALITY MANAGMENT CONTL	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4892-001	A P C -PER SERV	7,273,369.92	7,191,684.73	81,685.19
General Fund	Environmental Protection	SS	2023-100-042-4892-002	A P C -MAT AND SUP	59,967.88	59,967.88	0.00
General Fund	Environmental Protection	SS	2023-100-042-4892-003	A P C -SV OT PER	1,977,517.64	1,977,517.64	0.00
General Fund	Environmental Protection	SS	2023-100-042-4892-004	A P C -MT FX CHGS	114,322.18	109,161.09	5,161.09
General Fund	Environmental Protection	SS	2023-100-042-4892-005	A P C -CP AD IMP EQ	693,199.23	683,792.63	9,406.60
General Fund	Environmental Protection	SS	2023-100-042-4892-038	AIR QUALITY MINOR FEES	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-001	NATRESEN -PER SERV	3,336,076.59	3,336,076.59	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-002	NATRESEN -MAT AND SUP	467,544.26	467,544.26	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-003	NATRESEN -SV OT PER	515,219.71	515,219.71	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-004	NATRESEN -MT FX CHGS	463,741.12	463,741.12	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-005	NATURAL RES ENG-CP AD IMP EQ	211,677.30	141,070.82	70,606.48
General Fund	Environmental Protection	SS	2023-100-042-4895-009	BAYSHORE -SP PURPOSE	405,009.12	405,009.12	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-015	DAMSAFET -SP PURPOSE	1,392,000.00	1,271,368.93	120,631.07
General Fund	Environmental Protection	SS	2023-100-042-4895-058	BAYSHORE -SALARIES	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4895-139	DAM SAFETY FINES	758,391.74	0.00	758,391.74
General Fund	Environmental Protection	SS	2023-100-042-4910-001	SOLID WASTE UTILITY REGULATION	0.00	0.00	0.00
General Fund	Environmental Protection	SS	2023-100-042-4910-002	HAZWASTE -PER SERV	5,195,381.86	4,943,690.93	251,690.93
General Fund	Environmental Protection	SS	2023-100-042-4910-003	HAZWASTE -MAT AND SUP	57,776.06	16,333.06	41,443.00
General Fund	Environmental Protection	SS	2023-100-042-4910-004	HAZWASTE -SV OT PER	354,732.34	350,509.04	4,223.30
General Fund	Environmental Protection	SS	2023-100-042-4910-005	HAZWASTE -MT FX CHGS	36,000.00	17,623.42	18,376.58
General Fund	Environmental Protection	SS	2023-100-042-4910-007	HAZWASTE -CP AD IMP EQ	480,576.03	214,800.91	265,775.12
General Fund	Environmental Protection	SS Sum			339,518,714.73	327,640,334.91	11,878,379.82
General Fund	Environmental Protection	GI	2023-100-042-4850-113	LAKE HOPATCONG COMMISSION	382,000.00	382,000.00	0.00
General Fund	Environmental Protection	GI	2023-100-042-4850-118	STORMWAT -ST AID GRTS	106,140.72	0.00	106,140.72
General Fund	Environmental Protection	GI	2023-100-042-4850-125	WATERRES -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Environmental Protection	GI	2023-100-042-4875-389	PPF -ST AID GRTS	1,214,000.00	1,214,000.00	0.00
General Fund	Environmental Protection	GI	2023-100-042-4875-472	STOKES -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Environmental Protection	GI	2023-100-042-4895-118	SIGNIFICANT HAZARD DAMS	-171,555.44	-171,555.44	0.00
General Fund	Environmental Protection	GI Sum			2,930,585.28	2,824,444.56	106,140.72
General Fund	Environmental Protection	SA	2023-100-042-4800-071	MCRAO-PER SERV	67,736.58	67,736.58	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-072	MOSQUITO CONTROL SUPPLIES	106,124.60	40,818.33	65,306.27
General Fund	Environmental Protection	SA	2023-100-042-4800-073	MOSQUITO CONTROL SERVICES	-591,902.14	-591,902.14	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-074	MOSQUITO CONTROL MAINTENANCE	48,650.92	48,650.92	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-076	MCRAO-ST AID GRTS	2,550,000.00	2,550,000.00	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-082	ADM PLN -ST AID GRTS	3,399,000.00	3,399,000.00	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-246	MOSQUITO CONTROL RES ADM OP	45,585.14	45,585.14	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-347	HIGHLAND -ST AID GRTS	1,183,491.13	1,183,491.13	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-349	HIGHLAND COUNCIL - ST AID GRTS	1,995,508.87	1,995,508.87	0.00
General Fund	Environmental Protection	SA	2023-100-042-4800-411	FENWICK -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Environmental Protection	SA Sum			9,304,195.10	9,238,888.83	65,306.27
General Fund	Environmental Protection	CC	2023-100-042-4815-435	HSDR CD -CP AD IMP EQ	21,083,050.97	21,083,050.97	0.00
General Fund	Environmental Protection	CC	2023-100-042-4815-436	PRIV UST -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4815-506	HSDR-CBT -SP PURPOSE	36,735,779.92	36,735,779.92	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	CC	2023-100-042-4840-189	DW & CW INFRASTRUCTURE	22,192,200.00	22,192,200.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4860-056	NJIB -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-077	GREEN ACRES - PRESERVE NJ	0.00	0.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-078	GREEN ACRES - PRESERVE NJ ACQU	4,103,312.98	4,103,312.98	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-079	GREEN ACRES - PRESERVE NJ DEV	44,056,617.15	44,056,617.15	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-081	BLUE ACRES-PRESERVE NJ	0.00	0.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-082	BLUE ACRES-PRESERVE NJ ACQ	11,163,861.81	11,163,861.81	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-248	SITE WRK -CP AD IMP EQ	491.88	0.00	491.88
General Fund	Environmental Protection	CC	2023-100-042-4875-378	REC LAND DEVELOPMENT & CONSERV	6,011,920.53	6,011,920.53	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-421	GREEN ACRES-CBT LOCALS	40,075,635.77	40,075,635.77	0.00
General Fund	Environmental Protection	CC	2023-100-042-4875-422	GREEN ACRES-CBT NONPROFIT GRNT	6,876,447.00	6,876,447.00	0.00
General Fund	Environmental Protection	CC	2023-100-042-4895-043	SHR PROT -CP AD IMP EQ	51,863,569.28	51,863,569.28	0.00
General Fund	Environmental Protection	CC	2023-100-042-4895-130	HR-6 FLOOD CONTROL	2,440,210.16	2,440,210.16	0.00
General Fund	Environmental Protection	CC Sum			246,603,097.45	246,602,605.57	491.88
General Fund	Environmental Protection	DS	2023-100-042-4800-214	W. S. B -BOND REDEMP	365,000.00	365,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-215	W. S. B -INT ON BONDS	501,000.00	500,228.35	771.65
General Fund	Environmental Protection	DS	2023-100-042-4800-224	OPENSPAC -BOND REDEMP	220,000.00	220,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-225	OPENSPAC -INT ON BONDS	141,000.00	138,566.80	2,433.20
General Fund	Environmental Protection	DS	2023-100-042-4800-226	STORMWTR -BOND REDEMP	250,000.00	250,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-227	STORMWTR -INT ON BONDS	215,000.00	213,596.89	1,403.11
General Fund	Environmental Protection	DS	2023-100-042-4800-230	PINE1985 -BOND REDEMP	205,000.00	205,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-231	PINE1985 -INT ON BONDS	0.00	0.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-275	86 HD -BOND REDEMP	650,000.00	650,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-276	86 HD -INT ON BONDS	502,000.00	501,999.34	0.66
General Fund	Environmental Protection	DS	2023-100-042-4800-315	95 GR AC -BOND REDEMP	145,000.00	145,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-316	95 GR AC -INT ON BONDS	41,000.00	40,050.00	950.00
General Fund	Environmental Protection	DS	2023-100-042-4800-325	PORT OF NJ REV DREDGING BONDS	2,040,000.00	2,040,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-326	PORT OF NJ REV DREDG BONDS	1,080,000.00	1,080,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-367	GREEN ACRES -INT ON BONDS	850,000.00	848,925.00	1,075.00
General Fund	Environmental Protection	DS	2023-100-042-4800-368	DAM LAKE -BOND REDEMP	170,000.00	170,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-369	DAM LAKE -INT ON BONDS	48,000.00	46,850.00	1,150.00
General Fund	Environmental Protection	DS	2023-100-042-4800-372	GREEN ACRES -BOND REDEMP	2,085,000.00	2,085,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-381	2009 GREEN ACRES BONDS-PRINCIP	14,205,000.00	14,205,000.00	0.00
General Fund	Environmental Protection	DS	2023-100-042-4800-382	2009 GREEN ACRES BOND-INTEREST	7,267,000.00	7,265,909.00	1,091.00
General Fund	Environmental Protection	DS Sum			30,980,000.00	30,971,125.38	8,874.62
General Fund	Environmental Protection	FF	2023-100-042-4800-395	(blank)	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4800-396	(blank)	-45,363.25	-45,363.25	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-442	NON-POINT SOURCE IMPLEM (319H)	-403,701.17	-403,701.17	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-443	COASTAL ZONE MANAGEMENT 306	1,672,323.38	1,672,323.38	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-444	WATER QUALITY MANAGEMENT(604B)	15,798.17	15,798.17	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-445	WATER POLL CONTROL (S106) - GW	308,744.34	308,744.34	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-446	COASTAL ZONE MANAGEMENT 309	401,712.30	401,712.30	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-458	CZM 310 -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-479	AMERICORPS	273,291.96	273,291.96	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-489	BEACH MONITORING&NOTIFICATION	255,685.14	255,685.14	0.00

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General Fund	Environmental Protection	FF	2023-100-042-4801-493	ENVIRONMENTAL & HEALTH EFFECTS	240,046.47	240,046.47	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-517	NJ FRAMES MONMOUTH COUNTY	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-518	(blank)	129,591.80	129,591.80	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-522	(blank)	14,051.05	14,051.05	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-524	COASTAL ZONE MGMT - SP MERIT	44,017.00	44,017.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-527	REPI INFRA RESILIENCE & NATUR	334,449.82	334,449.82	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-528	(blank)	26,249.00	26,249.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-530	NOOAIJA -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-531	(blank)	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4801-532	CZM IJA CAP-BLDG HABITAT PROT	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4810-106	MULTI-MEDIA PROGRAM	241,084.86	241,084.86	0.00
General Fund	Environmental Protection	FF	2023-100-042-4810-153	(blank)	96,637.92	96,637.92	0.00
General Fund	Environmental Protection	FF	2023-100-042-4810-155	NJDOH PRIVATE WELL EXPOSURE	2,156.00	2,156.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4810-158	(blank)	5,011.00	5,011.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4810-160	(blank)	51,255.00	51,255.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-310	CPCA -	50,281.29	50,281.29	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-325	SUPER GR -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-330	HAZWASTE -	-21,902.06	-21,902.06	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-362	UST -	1,464,462.63	1,464,462.63	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-406	HWPA/SI -	429,284.14	429,284.14	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-468	BROWNFLD -	623,095.00	623,095.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-514	REMEDIAL PLANNING SUPPORT AGCY	295,626.00	295,626.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-528	(blank)	466,587.75	466,587.75	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-532	(blank)	13,833.44	13,833.44	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-546	(blank)	54,834.00	54,834.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-548	BWNFDINF -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4815-549	(blank)	162,810.00	162,810.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4820-047	RADONPRF -	365,338.13	365,338.13	0.00
General Fund	Environmental Protection	FF	2023-100-042-4835-084	PST CONS -	419,624.06	419,624.06	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-094	SAF WATR -	2,172,957.08	2,172,957.08	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-138	DWSRF -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-185	(blank)	4,878.97	4,878.97	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-187	(blank)	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-190	WIIN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-191	DWBILGEN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-192	DWBIL PB -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-193	DWBIL EC -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4840-198	(blank)	2,140,140.00	2,140,140.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4850-026	WAT POLL -	2,379,849.55	2,379,849.55	0.00
General Fund	Environmental Protection	FF	2023-100-042-4850-127	WATER POLLUTION S106 ENHANCE	-7,158.95	-7,158.95	0.00
General Fund	Environmental Protection	FF	2023-100-042-4850-129	MITIGATION TECH MANUAL & NJFQ	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4850-133	(blank)	9,013.89	9,013.89	0.00
General Fund	Environmental Protection	FF	2023-100-042-4850-134	(blank)	9,013.89	9,013.89	0.00
General Fund	Environmental Protection	FF	2023-100-042-4855-012	UST STANDARD COMPLIANCE INSP	522,000.00	522,000.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4855-080	CZM 4YR -	366,949.09	366,949.09	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	FF	2023-100-042-4855-083	AIR MANT -	1,470,474.47	1,470,474.47	0.00
General Fund	Environmental Protection	FF	2023-100-042-4855-096	HAZWASTE -	2,560,808.05	2,560,808.05	0.00
General Fund	Environmental Protection	FF	2023-100-042-4860-015	LOAN FUN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4860-053	(blank)	187,147.00	187,147.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4860-057	CWBILGEN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4860-058	CWBIL EC -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4860-059	CW SEWER -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4861-007	GEODATA PRESERVATION	8,551.60	8,551.60	0.00
General Fund	Environmental Protection	FF	2023-100-042-4861-060	NATGEOMP -	158,542.31	158,542.31	0.00
General Fund	Environmental Protection	FF	2023-100-042-4861-082	NJ STATEWIDE WATER USE DATA	40,066.05	40,066.05	0.00
General Fund	Environmental Protection	FF	2023-100-042-4861-084	BOEM MARINE MINERALS	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4861-085	GEOPHYSICAL DATA PRESERVATION	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-025	RUR COMM -	16,266.82	16,266.82	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-028	FRM-CFFC -	160,932.86	160,932.86	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-033	GYPSY MO -	238.31	238.31	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-038	CONS MGT -	298,610.70	298,610.70	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-115	THOUSAND CANKERS DISEASE SURV	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-117	WILDFIRE RISK REDUCTION	129,003.16	129,003.16	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-118	EMERALD ASH BORER	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-120	UCF EMERALD ASH BORER	-11,586.10	-11,586.10	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-121	OAK WILTH SURVEY	250.00	250.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-122	LANDSCAPE RESTORATION	-547.26	-547.26	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-126	EXPANSION-BEECH LEAF DISEASE	600.93	600.93	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-127	FAP-HEAL -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-128	CWDG -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-129	BIL VOLUNTEER FIRE ASSISTANCE	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-131	BIL STATE FIRE ASSISTANCE	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-132	NJ INFLATION REDUCTION ACT	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4870-133	BIL INVASIVE SPECIES	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-112	LNWTCONF -	91,000.00	91,000.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-114	SUR PLAN -	1,171,912.58	1,171,912.58	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-122	PLANTSPF -	25,900.43	25,900.43	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-205	NATL RECREATIONAL TRAILS ACT	1,546,404.10	1,546,404.10	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-243	NCWC -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-326	FL ADMIN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-335	FOR LEG -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-383	(blank)	-271,288.54	-271,288.54	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-394	LAND ACQ -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-395	(blank)	1,023.46	1,023.46	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-398	(blank)	97,458.30	97,458.30	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-399	(blank)	7,250.67	7,250.67	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-401	(blank)	2,840,444.62	2,840,444.62	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-403	(blank)	449,246.29	449,246.29	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-405	(blank)	11,135.26	11,135.26	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-409	(blank)	-2,251,986.85	-2,251,986.85	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	FF	2023-100-042-4875-410	(blank)	277,740.83	277,740.83	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-418	(blank)	-14,342.68	-14,342.68	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-440	FEMA PORT SECURITY GRANT LSP	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-441	BODY-WORN CAMERAS	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-453	DOT RECO -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-457	(blank)	387,500.00	387,500.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-458	LWCTRNTN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-459	LWCFCMDN -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-466	(blank)	1,909.79	1,909.79	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-467	(blank)	239,985.02	239,985.02	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-470	(blank)	131,708.25	131,708.25	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-474	(blank)	567,042.50	567,042.50	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-478	LWCF -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-479	LWCF -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-480	LWCF -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-481	INDIAN KING -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-482	WH&ODP -	160,500.00	160,500.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-484	NIIRAISE -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-487	(blank)	1,352,917.16	1,352,917.16	0.00
General Fund	Environmental Protection	FF	2023-100-042-4875-497	BLUE ACRES FMA SWIFT CURRENT	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-012	NE WILDLIFE TEAMWORK STRATEGY	212,190.00	212,190.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-014	FISH & WILDLIFE ACTION PLAN	68,015.37	68,015.37	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-015	NEW JERSEYS LANDSCAPE PROJECT	427,603.48	427,603.48	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-020	WHITE NOSE SYNDROME GRANTS	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-049	H&A LICS -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-053	HUN SAFE -	477,400.43	477,400.43	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-054	ATLANTIC BRANT MIGRATION STUDY	127,114.58	127,114.58	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-057	END. SPE -	61,857.04	61,857.04	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-063	FISH DEV -	1,921,720.85	1,921,720.85	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-071	WILDLIFE -	116,876.48	116,876.48	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-079	NJFISWIL -	173,400.38	173,400.38	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-081	RESFFMG -	471,413.96	471,413.96	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-088	FSHCULSK -	673,557.48	673,557.48	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-090	ARRAEDPJ -	229,221.33	229,221.33	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-167	STATEWIDE HABITAT RESTORATION	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-178	WILD RES -	1,737,630.85	1,737,630.85	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-181	BOAT ACC -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-183	FISH AND WILDLIFE HEALTH	119,133.57	119,133.57	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-239	ENSP -	525,818.62	525,818.62	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-268	SGCN RESEARCH & MANAGEMENT	690,274.14	690,274.14	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-270	SGCN-MAMMAL RESEARCH & MGMT	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-272	(blank)	110,249.43	110,249.43	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-283	WILDLIFE MANAGEMENT AREA CONSV	360,808.50	360,808.50	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-284	WILDLIFE AND SPORTFISH OUTREAC	155,712.35	155,712.35	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-285	(blank)	249,134.00	249,134.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	FF	2023-100-042-4880-286	BOBCAT HAIR SNARE STUDY	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-287	WMA PLANNING TOOL DEVELOPMENT	141,354.35	141,354.35	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-288	HABITAT RESTORE MONITOR & EVAL	57,435.00	57,435.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-289	RESTORATION PTNR EXHIBIT	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-290	CONNECTING HABITAT ACROSS NJ	52,261.70	52,261.70	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-292	NJ OUTDO -	1,010,957.46	1,010,957.46	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-293	GISCNSRV -	863,859.21	863,859.21	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-294	BOGTURL -	5,580.00	5,580.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-295	(blank)	46,318.00	46,318.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-297	(blank)	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-301	(blank)	9,013.89	9,013.89	0.00
General Fund	Environmental Protection	FF	2023-100-042-4880-302	(blank)	25,000.00	25,000.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-044	SURFLCLAM -	152,466.29	152,466.29	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-060	FISH INV -	901,019.32	901,019.32	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-085	NJ CLEAN VESSEL ACT PROG	94,998.22	94,998.22	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-095	ATL FISH -	367,539.86	367,539.86	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-102	MFLAWENF -	470,116.44	470,116.44	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-118	NJ ATLANTIC/SHORTNOSE STURGEON	20,244.62	20,244.62	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-122	NEPCOAST -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-125	(blank)	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-126	CARES-MARINE FISHERIES	-1,038,868.28	-1,038,868.28	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-127	NFWF DEL -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4885-130	ATLANTIC COASTAL FISHERY COOP	3,601.48	3,601.48	0.00
General Fund	Environmental Protection	FF	2023-100-042-4890-127	CZM 4YR -	115,411.00	115,411.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4891-022	UNDERGRO -	14,120.00	14,120.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-013	CLEAN DIESEL RETROFIT CONS EQ	710,987.75	710,987.75	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-017	AIR MANT -	3,459,853.24	3,459,853.24	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-027	PAR MONT -	566,629.86	566,629.86	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-037	BIOWATCH -	321,022.96	321,022.96	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-044	DERA - MARINE VESSEL EMISSION	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-050	NEVINFRA -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-051	ARP PM2.5 AIR POLLUTANTS	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-052	ARP PM2.5 AIR POLLUTANTS	231,874.56	231,874.56	0.00
General Fund	Environmental Protection	FF	2023-100-042-4892-053	P2 POLLUTION PREVENTION	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-054	COMMUNITY -	499,429.67	499,429.67	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-106	NATL DAM SAFETY PROGRAM	88,974.60	88,974.60	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-140	COOPTech -	162,719.53	162,719.53	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-147	(blank)	291,850.29	291,850.29	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-148	(blank)	32,279.09	32,279.09	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-149	(blank)	-13,014.00	-13,014.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-150	(blank)	3,443,684.85	3,443,684.85	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-156	(blank)	899,802.96	899,802.96	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-158	(blank)	327,329.29	327,329.29	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-159	(blank)	1,435.63	1,435.63	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-162	(blank)	-99,087.20	-99,087.20	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	FF	2023-100-042-4895-164	(blank)	143,804,385.78	143,804,385.78	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-165	(blank)	70,286,488.74	70,286,488.74	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-202	(blank)	212,789.00	212,789.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-203	(blank)	225,267.00	225,267.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-204	HH DAMGRT -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-206	RBD BRIC -	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-207	BRIC FLOODPLAIN ADMIN TRAINING	261,200.00	261,200.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-208	(blank)	100,000,000.00	100,000,000.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4895-210	REBUILD BY DESIGN HUDSON RIVER	0.00	0.00	0.00
General Fund	Environmental Protection	FF	2023-100-042-4910-063	HAZWASTE -	15,909.07	15,909.07	0.00
General Fund	Environmental Protection	FF	2023-100-042-4910-228	(blank)	1,250,000.00	1,250,000.00	0.00
General Fund	Environmental Protection	FF Sum			366,630,752.85	366,630,752.85	0.00
General Fund	Environmental Protection	RV	2023-100-042-4800-136	M & A S -	0.00	0.00	0.00
General Fund	Environmental Protection	RV	2023-100-042-4800-386	OIRM ASSESSMENT FUNDS	4,960,824.85	4,960,824.85	0.00
General Fund	Environmental Protection	RV	2023-100-042-4815-366	PUBFUNSI -	258,638.24	258,638.24	0.00
General Fund	Environmental Protection	RV	2023-100-042-4835-075	P C -	20,018.36	0.00	20,018.36
General Fund	Environmental Protection	RV Sum			5,239,481.45	5,219,463.09	20,018.36
General Fund	Environmental Protection	AL	2023-100-042-4800-176	ADM OVER -SP PURPOSE	1,160,651.35	1,160,651.35	0.00
General Fund	Environmental Protection	AL	2023-100-042-4800-295	GEO. SUR -	27,991.95	0.00	27,991.95
General Fund	Environmental Protection	AL	2023-100-042-4800-327	PINELANDS PRESERVATION	368,910.61	0.00	368,910.61
General Fund	Environmental Protection	AL	2023-100-042-4800-329	BARNEGAT BAY DECOY & BAYMEN'S	50,585.00	24,803.24	25,781.76
General Fund	Environmental Protection	AL	2023-100-042-4800-377	SANDY VESSEL ABANDONMENT FEE	27,705.31	0.00	27,705.31
General Fund	Environmental Protection	AL	2023-100-042-4800-412	ENVIRONMENT JUSTICE RULES FEES	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4801-021	DR4086 BUILDING ECOLOGICAL SOL	325,129.20	0.00	325,129.20
General Fund	Environmental Protection	AL	2023-100-042-4801-463	DIESEL EXHAUST EMISSIONS PROG	4,461,805.79	4,461,805.79	0.00
General Fund	Environmental Protection	AL	2023-100-042-4801-499	WIND -	80,086.05	0.00	80,086.05
General Fund	Environmental Protection	AL	2023-100-042-4801-502	GLOBAL WARMING SOLUTIONS-ADMIN	2,251,554.36	2,251,554.36	0.00
General Fund	Environmental Protection	AL	2023-100-042-4801-529	GREENHOUSE GAS MONITORING & RP	405,600.00	0.00	405,600.00
General Fund	Environmental Protection	AL	2023-100-042-4810-133	GERALDINE R. DODGE FOUNDATION	10.00	0.00	10.00
General Fund	Environmental Protection	AL	2023-100-042-4810-151	SCIRES -	2,893,391.20	2,893,391.20	0.00
General Fund	Environmental Protection	AL	2023-100-042-4810-159	OFFSHORE WIND RESEARCH & MONIT	2,625,217.28	2,625,217.28	0.00
General Fund	Environmental Protection	AL	2023-100-042-4815-006	HDSR GRANTS-CHILD CARE CENTERS	95,250.00	33,000.00	62,250.00
General Fund	Environmental Protection	AL	2023-100-042-4815-014	SITE REMEDIATION LICENSING BRD	671,772.36	671,772.36	0.00
General Fund	Environmental Protection	AL	2023-100-042-4815-448	SR PUBLI -	50.00	0.00	50.00
General Fund	Environmental Protection	AL	2023-100-042-4815-496	ADMIN-NATURAL RESOURCE DAMAGES	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4815-517	ENVIRO INSPECT CHILD CARE FAC	151,851.14	0.00	151,851.14
General Fund	Environmental Protection	AL	2023-100-042-4815-543	NATRUAL RESOURCE DAMAGES - CD	50,937,208.18	50,937,208.18	0.00
General Fund	Environmental Protection	AL	2023-100-042-4820-071	NON-IONIZING RADIATION PROGRAM	31,020.02	15,509.99	15,510.03
General Fund	Environmental Protection	AL	2023-100-042-4820-072	MAMMOGRAPHY QUAL STANDARDS ACT	1,033,493.50	1,033,493.50	0.00
General Fund	Environmental Protection	AL	2023-100-042-4820-079	AGREEMEN -	2,663,447.63	2,663,447.63	0.00
General Fund	Environmental Protection	AL	2023-100-042-4820-080	NER.ACO -	16,000.00	0.00	16,000.00
General Fund	Environmental Protection	AL	2023-100-042-4840-155	WELL SEALING WELL	108,325.00	0.00	108,325.00
General Fund	Environmental Protection	AL	2023-100-042-4840-162	DWSRF PROGRAM ADMINISTRATION	241,964.99	241,964.99	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-163	DWSRF SMALL SYSTEM TECH ASSIST	43,654.75	43,654.75	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-164	DWSRF SOURCE WATER PROG ADMIM	37,002.47	37,002.47	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	AL	2023-100-042-4840-165	DWSRF CAPACITY DEVELOPMENT	104,189.39	104,189.39	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-166	DWSRF OPERATOR CERTIFICATION	760,378.71	760,378.71	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-174	PWSS -	631,623.59	631,623.59	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-188	DWSRF ADMIN DR4086	395,781.00	395,781.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-194	DWSRF BIL SUPPLEMENTAL ADMIN	625,963.00	625,963.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4840-195	DWSRF BIL SUPPLEMENTAL PWSS	144,207.00	144,207.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4841-001	SMART GROWTH-	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4850-007	OYSTER CREEK GENERATINGSTATION	28,922.80	0.00	28,922.80
General Fund	Environmental Protection	AL	2023-100-042-4850-079	DRBC -	24,538.09	0.00	24,538.09
General Fund	Environmental Protection	AL	2023-100-042-4855-013	MONMOUTH PARK INTERPRETIVE CTR	13,063.16	0.00	13,063.16
General Fund	Environmental Protection	AL	2023-100-042-4855-014	AMERICAN ELECTRIC SETTLEMENT	1,400,000.00	1,400,000.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-015	TOP SOIL DEPOT	600.00	0.00	600.00
General Fund	Environmental Protection	AL	2023-100-042-4855-016	COASTAL MONITORING ENFORCEMENT	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-018	GENON REMA	39,731.17	39,731.17	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-019	RC CAPE MAY VEHICLE CHARGING	10,000.00	10,000.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-020	ORANGE CMNS SUPP ENV PROJECT	3,290.97	0.00	3,290.97
General Fund	Environmental Protection	AL	2023-100-042-4855-109	CWETRAN -	101,322.05	68,833.97	32,488.08
General Fund	Environmental Protection	AL	2023-100-042-4855-110	CWEA PEN -	292,746.78	292,746.78	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-123	COASTAL PROTECTION TRUST FUND	409.86	0.00	409.86
General Fund	Environmental Protection	AL	2023-100-042-4855-142	OPERATION CLEAN SHORES	553,996.49	553,996.49	0.00
General Fund	Environmental Protection	AL	2023-100-042-4855-148	INTERVENTION FOR ASTHMA	22,500.00	0.00	22,500.00
General Fund	Environmental Protection	AL	2023-100-042-4855-155	OHIO EDISON SETTLEMENT	128,247.66	0.00	128,247.66
General Fund	Environmental Protection	AL	2023-100-042-4855-156	MERCURY SWITCH REMOVAL PROGRAM	20,737.69	0.00	20,737.69
General Fund	Environmental Protection	AL	2023-100-042-4860-020	SRF ADMI -	2,550,833.64	2,550,833.64	0.00
General Fund	Environmental Protection	AL	2023-100-042-4860-045	SRF ADMI	1,645,316.05	1,645,316.05	0.00
General Fund	Environmental Protection	AL	2023-100-042-4860-055	DR4086 CWSRF ADMIN	875,179.72	875,179.72	0.00
General Fund	Environmental Protection	AL	2023-100-042-4860-060	CWSRF BIL SUPPLEMENTAL ADMIN	350,983.20	350,983.20	0.00
General Fund	Environmental Protection	AL	2023-100-042-4861-008	MRCSP BATTELLE AGREEMENT	7.04	0.00	7.04
General Fund	Environmental Protection	AL	2023-100-042-4870-072	BAKERS BASIN LAND SALE	1,583.04	0.00	1,583.04
General Fund	Environmental Protection	AL	2023-100-042-4870-074	SHADE TREE LICENSE PLATE	1,775,798.65	1,775,798.65	0.00
General Fund	Environmental Protection	AL	2023-100-042-4870-078	FORES SR -	892,828.56	892,828.56	0.00
General Fund	Environmental Protection	AL	2023-100-042-4870-101	URBAN FOREST ENERGY INITIATIVE	8,610.00	0.00	8,610.00
General Fund	Environmental Protection	AL	2023-100-042-4870-119	NJ BOARD OF TREE EXPERTS	429,147.98	301,137.55	128,010.43
General Fund	Environmental Protection	AL	2023-100-042-4870-123	PRESCRIBED BURN ACT	88,131.95	29,459.61	58,672.34
General Fund	Environmental Protection	AL	2023-100-042-4870-124	STEWARDSHIP INCENTIVE FUND	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-009	PSE&G/D&R CANAL POLE LINE	288,536.46	0.00	288,536.46
General Fund	Environmental Protection	AL	2023-100-042-4875-010	EXPENSES OF THE D&R CANAL COMM	887,257.41	887,257.41	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-012	GREEN ACRES SETTLEMENT	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-031	D&R NJ TPK WIDENING STREAM COR	16,584.78	0.00	16,584.78
General Fund	Environmental Protection	AL	2023-100-042-4875-044	RARITAN PIEDMONT WILDLIFE HAB	10,000.00	0.00	10,000.00
General Fund	Environmental Protection	AL	2023-100-042-4875-045	DOT EMERGENCY MANAGEMENT BARGE	36,645.00	0.00	36,645.00
General Fund	Environmental Protection	AL	2023-100-042-4875-054	EDISON TOWER MIDDLESEX COUNTY	65,513.00	0.00	65,513.00
General Fund	Environmental Protection	AL	2023-100-042-4875-057	AMERICAN RIVERS HEADGATES	17,418.40	0.00	17,418.40
General Fund	Environmental Protection	AL	2023-100-042-4875-058	PARKS LEASE DEFERRAL	362,719.48	0.00	362,719.48
General Fund	Environmental Protection	AL	2023-100-042-4875-059	PIPELINE-LIBERTY ST PARK MIT	389,430.68	0.00	389,430.68

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General Fund	Environmental Protection	AL	2023-100-042-4875-060	FISHERMENS SCULPTURE ESCROW	5,250.00	0.00	5,250.00
General Fund	Environmental Protection	AL	2023-100-042-4875-061	PORT AUTHORITY FERRY PIERS	10,000.00	0.00	10,000.00
General Fund	Environmental Protection	AL	2023-100-042-4875-066	DR4086 LIBERTY ST PARK NFW FND	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-067	D&R CANAL PERMIT MITIGATION	50,805.72	0.00	50,805.72
General Fund	Environmental Protection	AL	2023-100-042-4875-154	NATURAL LANDS MANAGEMENT	915,597.56	915,597.56	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-155	MORR CAN -	388,547.34	388,547.34	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-241	BATTLESHIP NJ MEMORIAL-LIC PLT	150,191.27	150,191.27	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-281	BATTLESHIP TAX CHECKOFF	275,808.84	78,690.19	197,118.65
General Fund	Environmental Protection	AL	2023-100-042-4875-282	FORT MOTT FERRY AGREEMENT	10,867.50	0.00	10,867.50
General Fund	Environmental Protection	AL	2023-100-042-4875-288	FARESCRO -	17,316.18	0.00	17,316.18
General Fund	Environmental Protection	AL	2023-100-042-4875-289	PK MA RV -	3,275,465.92	3,275,465.92	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-291	SKYLANDS -	1,135,884.85	1,135,884.85	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-349	LIBERTY STATE PARK LICENSE PLT	363,094.80	63,435.04	299,659.76
General Fund	Environmental Protection	AL	2023-100-042-4875-355	AEROFLEX FOUNDATION-KITTATINNY	24,117.24	3,444.28	20,672.96
General Fund	Environmental Protection	AL	2023-100-042-4875-371	HISTORIC PRESERVATION FUND	1,127,721.77	1,127,721.77	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-375	WOMENS HERITAGE PROJECTS	12,338.88	0.00	12,338.88
General Fund	Environmental Protection	AL	2023-100-042-4875-393	PARKS DONATIONS	247,238.99	2,823.70	244,415.29
General Fund	Environmental Protection	AL	2023-100-042-4875-417	SWING -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-420	TAP-MORRIS CANAL IMPROVEMENTS	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-425	HOPATCON -	236,283.82	118,000.00	118,283.82
General Fund	Environmental Protection	AL	2023-100-042-4875-460	WTRBLDG -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-461	WTRLOO -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-489	HISTORIC NEW BRIDGE LANDING	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-492	BLUE ACRES SWIFT CURRENT GRANT	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4875-493	OCEAN WIND IBSP MITIGATION	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4876-028	PIPC-GAS -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4876-029	PIPCCTFU -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4876-030	PIPCOPRE -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-021	TENNESSEE PIPELINE RATTLESNAKE	146,856.54	146,856.54	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-022	HOOKED ON FISHING-NOT ON DRUGS	233,451.36	233,451.36	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-024	FISH & WILDLIFE LEASE DEFERRAL	339,772.55	339,772.55	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-025	NJ TURNPIKE WILDLIFE MITIGATE	7,966.78	7,966.78	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-026	F&W MITIGATION FUNDS	851,677.94	851,677.94	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-109	SHOREBIR -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-110	LAND ACQ -	14,926.16	0.00	14,926.16
General Fund	Environmental Protection	AL	2023-100-042-4880-111	BUYOUT -	534,084.06	534,084.06	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-112	EXOTIC -	201,004.45	127,938.00	73,066.45
General Fund	Environmental Protection	AL	2023-100-042-4880-114	SHELLFISH MANAGEMENT FUND	133,522.91	12,244.78	121,278.13
General Fund	Environmental Protection	AL	2023-100-042-4880-115	NORTHERN PINES SNAKE MGMT	3,137.78	0.00	3,137.78
General Fund	Environmental Protection	AL	2023-100-042-4880-117	STAMPACT -	791,237.39	791,237.39	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-148	ENDANGERED & NONGAME SPECIES	989,513.56	57,808.74	931,704.82
General Fund	Environmental Protection	AL	2023-100-042-4880-226	HUNTERS&ANGLERS PROPERTY SALES	820,937.17	0.00	820,937.17
General Fund	Environmental Protection	AL	2023-100-042-4880-228	SEDGE ISLAND NATL RES ENV CTR	97,580.59	399.96	97,180.63
General Fund	Environmental Protection	AL	2023-100-042-4880-229	HACKETSTOWN PQUEST HATCH DONAT	88,478.47	28,153.05	60,325.42
General Fund	Environmental Protection	AL	2023-100-042-4880-254	WILD CONS MEADOWLANDS DISTRICT	20,328.99	20,328.99	0.00

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General Fund	Environmental Protection	AL	2023-100-042-4880-278	DR4086 DREDGE NFW FOUNDATION	249,981.99	0.00	249,981.99
General Fund	Environmental Protection	AL	2023-100-042-4880-291	LAPSED ANGLER CAMPAIGN - RBFF	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4880-298	WILDLIFE HABITAT SUPPORTER	109,510.00	2,284.80	107,225.20
General Fund	Environmental Protection	AL	2023-100-042-4885-014	MULLICA RIVER OYSTER MONITORNG	13,500.00	0.00	13,500.00
General Fund	Environmental Protection	AL	2023-100-042-4885-015	MID-ATLANTIC STURGEON RESEARCH	0.04	0.00	0.04
General Fund	Environmental Protection	AL	2023-100-042-4885-017	MARINE FISHERIES MANAGEMENT	128,447.46	67,607.90	60,839.56
General Fund	Environmental Protection	AL	2023-100-042-4885-018	RECFISH SURVEY ASMFC FED GRANT	1,245,233.64	664,887.11	580,346.53
General Fund	Environmental Protection	AL	2023-100-042-4885-079	SHEL ENF -	394,610.83	189,204.27	205,406.56
General Fund	Environmental Protection	AL	2023-100-042-4885-082	OYSTERCU -	393,767.43	393,767.43	0.00
General Fund	Environmental Protection	AL	2023-100-042-4885-090	SHELLFISH LEASING	447,026.28	174,398.09	272,628.19
General Fund	Environmental Protection	AL	2023-100-042-4885-091	PUMP OUT FACILITIES	668,850.38	164,257.95	504,592.43
General Fund	Environmental Protection	AL	2023-100-042-4885-104	PSEG-DEL RIVER STRIPED BASS	197,242.95	20,706.02	176,536.93
General Fund	Environmental Protection	AL	2023-100-042-4885-113	SHELLFISH ENHANCEMENT & MGMT	449,950.14	55,906.85	394,043.29
General Fund	Environmental Protection	AL	2023-100-042-4885-116	SALTWATER REGISTRY-ASMFC	550.00	0.00	550.00
General Fund	Environmental Protection	AL	2023-100-042-4885-121	MARINE FISHERIES PROGRAM SUPP	86,488.00	0.00	86,488.00
General Fund	Environmental Protection	AL	2023-100-042-4885-124	OYSTR -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4885-128	FWFCOAST -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4885-129	FWF JAKE -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4885-131	ASMFC ACOUSTIC TAGGING	50,659.50	50,659.50	0.00
General Fund	Environmental Protection	AL	2023-100-042-4885-132	AQUATIC INVASIVE SPECIES MGT	19,825.00	19,825.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-008	CZM REVIEW OYSTER CREEK	71,759.67	71,759.67	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-009	CARTERET - WETLAND MITIGATION	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-010	CARTERET - ENDANGERED SPECIES	126,823.26	126,823.26	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-011	5300 LAKE LLC - SUNSET LAKE	45,000.00	0.00	45,000.00
General Fund	Environmental Protection	AL	2023-100-042-4890-012	RT 72 PROJECT SHELLFISH PERMIT	62,531.24	62,531.24	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-014	CRITICAL WILDLIFE MITIGATION	1,200.00	0.00	1,200.00
General Fund	Environmental Protection	AL	2023-100-042-4890-201	LANDU SR -	4,649.30	0.00	4,649.30
General Fund	Environmental Protection	AL	2023-100-042-4890-204	WATER DEV SHELLFISH MITIGATION	59,006.18	59,006.18	0.00
General Fund	Environmental Protection	AL	2023-100-042-4890-211	WILDLIFE MITIGATION FUND-PERMT	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4891-015	STORMWATER CONSTRUCTION PERMIT	626,500.00	626,500.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-015	CMAQNJTPA RETROFITSRPLCMNTS	284,726.94	284,726.94	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-033	LOW EMISSION VEHICLE PROGRAM	165,512.83	165,512.83	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-045	CMAQ DVRPC SO JERSEY PORTS	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-047	VEHICLE FRAUD MITIGATION	984,313.76	984,313.76	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-048	PLUG IN AMERICA	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4892-049	AIR MITIGATION SEP	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4895-018	PUBLIC ACCESS FUND	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4895-019	DR4086 RT 35 SHEET PILE WALL	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4895-020	DR4086 HMFA	0.12	0.00	0.12
General Fund	Environmental Protection	AL	2023-100-042-4895-021	DR4086 EDA	0.06	0.00	0.06
General Fund	Environmental Protection	AL	2023-100-042-4895-060	SHORE PROTECTION LOCAL SHARE	11,000,000.00	11,000,000.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4895-138	HR-6 FLOOD CONTROL LOCAL SHARE	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4895-205	UPTMAUR -	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4910-009	RECYCLING ADMINISTRATION ACCT	966,868.06	966,868.06	0.00
General Fund	Environmental Protection	AL	2023-100-042-4910-010	ELECTRONIC WASTE MANAGEMENT	587,456.64	587,456.64	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Environmental Protection	AL	2023-100-042-4910-224	SRFGRANT -	23,675,522.16	23,675,522.16	0.00
General Fund	Environmental Protection	AL	2023-100-042-4910-225	DEERFIELD ORGANICS	0.00	0.00	0.00
General Fund	Environmental Protection	AL	2023-100-042-4910-226	RECYCLING ENHANCEMENT REGISTRA	4,000.00	0.00	4,000.00
General Fund	Environmental Protection	AL	2023-100-042-4910-227	RECYCLING ENHANCEMENT PENALTY	0.00	0.00	0.00
General Fund	Environmental Protection	AL Sum			143,346,973.83	134,256,970.30	9,090,003.53
General Fund	Environmental Protection Sum				1,144,553,800.69	1,123,384,585.49	21,169,215.20
General Fund	Health	SS	2023-100-046-4210-008	M & A S -PER SERV	13,319,000.00	13,319,000.00	0.00
General Fund	Health	SS	2023-100-046-4210-009	M & A S -MAT AND SUP	56,000.00	56,000.00	0.00
General Fund	Health	SS	2023-100-046-4210-010	M & A S -SV OT PER	304,000.00	304,000.00	0.00
General Fund	Health	SS	2023-100-046-4210-013	M & A S -CP AD IMP EQ	34,267.21	34,111.90	155.31
General Fund	Health	SS	2023-100-046-4210-089	ELDERCARE INITIATIVES ADM - PR	192,000.00	95,119.20	96,880.80
General Fund	Health	SS	2023-100-046-4210-100	MINORITY&MULITCULTURAL HEALTH	1,462,000.00	1,462,000.00	0.00
General Fund	Health	SS	2023-100-046-4210-118	INT POPULATION HLTH DATA PROJE	433,343.39	433,343.39	0.00
General Fund	Health	SS	2023-100-046-4210-119	HIT- TECH UPGRADE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4210-120	ALTERNATIVES TO OPIOID PROGRAM	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4210-121	SINGLE LICENSE FOR PRIMARY CAR	1,021,810.92	1,021,810.92	0.00
General Fund	Health	SS	2023-100-046-4210-138	CAH -SP PURPOSE	750,000.00	749,999.97	0.03
General Fund	Health	SS	2023-100-046-4210-154	STILLBIR -SP PURPOSE	100,000.00	100,000.00	0.00
General Fund	Health	SS	2023-100-046-4210-161	DISASTER RELIEF - STATE SHARE	8,132,648.84	8,132,648.84	0.00
General Fund	Health	SS	2023-100-046-4215-002	VITAL ST -PER SERV	1,911,876.15	1,911,876.15	0.00
General Fund	Health	SS	2023-100-046-4215-003	VITAL ST -MAT AND SUP	34,000.00	34,000.00	0.00
General Fund	Health	SS	2023-100-046-4215-004	VITAL ST -SV OT PER	89,000.00	88,985.69	14.31
General Fund	Health	SS	2023-100-046-4220-002	FAM HLTH -PER SERV	504,000.00	504,000.00	0.00
General Fund	Health	SS	2023-100-046-4220-003	FAM HLTH -MAT AND SUP	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4220-004	FAM HLTH -SV OT PER	1,651,302.62	1,651,302.62	0.00
General Fund	Health	SS	2023-100-046-4220-005	FAM HLTH -MT FX CHGS	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4220-219	WIC FARMERS MARKET PROGRAM	898,000.00	898,000.00	0.00
General Fund	Health	SS	2023-100-046-4220-286	PUB AWAR -SP PURPOSE	500,000.00	499,977.03	22.97
General Fund	Health	SS	2023-100-046-4220-310	IDENTSYS -SP PURPOSE	300,000.00	299,993.00	7.00
General Fund	Health	SS	2023-100-046-4220-484	AUTISM REG -SP PURPOSE	750,000.00	750,000.00	0.00
General Fund	Health	SS	2023-100-046-4220-485	NJ AUTISM RE-SP PURPOSE	492,000.00	492,000.00	0.00
General Fund	Health	SS	2023-100-046-4220-554	LEAD ADMINISTRATION	600,000.00	600,000.00	0.00
General Fund	Health	SS	2023-100-046-4220-556	LEAD ADMIN -PER SERV	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4220-568	BIAS -SP PURPOSE	250,000.00	249,998.47	1.53
General Fund	Health	SS	2023-100-046-4220-586	MIH DR -SP PURPOSE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4220-596	MAT FED -SP PURPOSE	600,000.00	540,449.23	59,550.77
General Fund	Health	SS	2023-100-046-4220-600	MHPAC -SP PURPOSE	200,000.00	200,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-002	EPIDDISC -PER SERV	6,641,432.82	6,569,216.41	72,216.41
General Fund	Health	SS	2023-100-046-4230-003	EPIDDISC -MAT AND SUP	793,000.00	1,092,006.15	-299,006.15
General Fund	Health	SS	2023-100-046-4230-004	EPIDDISC -SV OT PER	1,707,000.00	1,707,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-005	EPIDDISC -MT FX CHGS	63,000.00	63,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-006	EPID DISC -CP AD IMP EQ	164.80	0.00	164.80
General Fund	Health	SS	2023-100-046-4230-078	RIGHT TK -SP PURPOSE	1,790,000.00	1,790,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-282	CANCER REGISTRY	393,000.00	393,000.00	0.00

STATE OF NEW JERSEY
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 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	SS	2023-100-046-4230-374	CANCER INVESTIGATION & EDUC	493,000.00	493,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-376	EMSCHILD -SP PURPOSE	50,000.00	50,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-377	EMS -PER SERV	25,178.00	188,588.75	-163,410.75
General Fund	Health	SS	2023-100-046-4230-378	EMS -MAT AND SUP	13,000.00	13,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-379	EMS -SV OT PER	26,000.00	26,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-380	EMS -MT FX CHGS	6,000.00	6,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-404	ANIMWELF -SP PURPOSE	146,000.00	146,000.00	0.00
General Fund	Health	SS	2023-100-046-4230-499	MED MARIJ -SP PURPOSE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4230-513	TRAUMA -SP PURPOSE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4230-554	NJ IIS -SP PURPOSE	500,000.00	499,651.24	348.76
General Fund	Health	SS	2023-100-046-4245-001	AIDSSERV -PER SERV	560,001.86	855,000.93	-294,999.07
General Fund	Health	SS	2023-100-046-4245-002	AIDSSERV -MAT AND SUP	90,410.34	77,824.36	12,585.98
General Fund	Health	SS	2023-100-046-4245-003	AIDSSERV -SV OT PER	941,182.37	941,182.37	0.00
General Fund	Health	SS	2023-100-046-4245-004	AIDSSERV -MT FX CHGS	17,788.62	14,893.96	2,894.66
General Fund	Health	SS	2023-100-046-4260-001	HEALTH FACILITIES EVALUTION	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4260-002	H F E -PER SERV	2,423,028.55	2,423,028.55	0.00
General Fund	Health	SS	2023-100-046-4260-003	H F E -MAT AND SUP	9,000.00	22,000.00	-13,000.00
General Fund	Health	SS	2023-100-046-4260-004	H F E -SV OT PER	494,000.00	406,000.00	88,000.00
General Fund	Health	SS	2023-100-046-4260-005	H F E -MT FX CHGS	12,000.00	12,000.00	0.00
General Fund	Health	SS	2023-100-046-4260-060	INSPECT -PER SERV	10,112,367.55	10,112,367.55	0.00
General Fund	Health	SS	2023-100-046-4260-061	INSPECT -MAT AND SUP	11,000.00	29,000.00	-18,000.00
General Fund	Health	SS	2023-100-046-4260-062	INSPECT -SV OT PER	2,334,000.00	2,334,000.00	0.00
General Fund	Health	SS	2023-100-046-4260-063	INSPECT -MT FX CHGS	-27,000.00	30,000.00	-57,000.00
General Fund	Health	SS	2023-100-046-4260-064	INSPECT -CP AD IMP EQ	768,570.12	181,543.01	587,027.11
General Fund	Health	SS	2023-100-046-4260-080	NURS BKG -SP PURPOSE	954,000.00	953,999.99	0.01
General Fund	Health	SS	2023-100-046-4260-083	LTC SURV - SP PURPOSE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4260-099	PATIENT -SP PURPOSE	390,000.00	390,000.00	0.00
General Fund	Health	SS	2023-100-046-4260-111	LTC TEAM -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Health	SS	2023-100-046-4260-112	HEALTH CARE FACILTIY IMPROVEME	1,123,788.59	1,123,788.59	0.00
General Fund	Health	SS	2023-100-046-4270-001	HCFPIS -PER SERV	4,445,480.26	4,445,480.26	0.00
General Fund	Health	SS	2023-100-046-4270-002	HCFPIS -MAT AND SUP	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4270-003	HCFPIS -SV OT PER	341,000.00	240,000.00	101,000.00
General Fund	Health	SS	2023-100-046-4270-004	HCFPIS -MT FX CHGS	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4280-001	LAB SERVICES CONTROL	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4280-002	LAB SER -PER SERV	5,475,003.84	5,475,003.84	0.00
General Fund	Health	SS	2023-100-046-4280-003	LAB SER -MAT AND SUP	630,000.00	629,423.03	576.97
General Fund	Health	SS	2023-100-046-4280-004	LAB SER -SV OT PER	496,000.00	494,628.40	1,371.60
General Fund	Health	SS	2023-100-046-4280-005	LAB SER -MT FX CHGS	240,000.00	240,000.00	0.00
General Fund	Health	SS	2023-100-046-4280-006	LAB SER -CP AD IMP EQ	453,889.16	44,040.11	409,849.05
General Fund	Health	SS	2023-100-046-4280-066	WEST NIL -SP PURPOSE	630,000.00	628,475.84	1,524.16
General Fund	Health	SS	2023-100-046-4280-067	NJ DOMESTIC SECURITY PREP	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4285-002	COM HLTH -PER SERV	381,000.00	380,999.99	0.01
General Fund	Health	SS	2023-100-046-4285-003	COM HLTH -MAT AND SUP	-18,000.00	461.81	-18,461.81
General Fund	Health	SS	2023-100-046-4285-004	COM HLTH -SV OT PER	63,000.00	44,000.00	19,000.00
General Fund	Health	SS	2023-100-046-4285-028	NJCCR -SP PURPOSE	4,000,000.00	4,000,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	SS	2023-100-046-4285-329	CANSCREN -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	Health	SS	2023-100-046-4285-408	BREAST CANCER PUB- SP PURPOSE	90,000.00	90,000.00	0.00
General Fund	Health	SS	2023-100-046-4285-532	SMOKING -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Health	SS	2023-100-046-4291-001	PAT CHS -PER SERV	73,058,812.11	73,058,812.11	0.00
General Fund	Health	SS	2023-100-046-4291-002	PAT CHS -MAT AND SUP	1,898,000.00	1,897,832.00	168.00
General Fund	Health	SS	2023-100-046-4291-003	PAT CHS -SV OT PER	4,242,772.89	4,242,772.89	0.00
General Fund	Health	SS	2023-100-046-4291-005	PAT CHS -CP AD IMP EQ	1,324,426.72	1,324,426.72	0.00
General Fund	Health	SS	2023-100-046-4291-008	INTASSIS -SP PURPOSE	420,924.64	258,962.32	161,962.32
General Fund	Health	SS	2023-100-046-4291-018	M & A S -PER SERV	7,984,659.00	7,550,319.00	434,340.00
General Fund	Health	SS	2023-100-046-4291-019	M & A S -MAT AND SUP	1,605,026.28	1,590,929.14	14,097.14
General Fund	Health	SS	2023-100-046-4291-020	M & A S -SV OT PER	484,000.00	486,000.00	-2,000.00
General Fund	Health	SS	2023-100-046-4291-021	M & A S -MT FX CHGS	790,000.00	790,000.00	0.00
General Fund	Health	SS	2023-100-046-4291-022	EMPLOYEE CLAIMS	4,000.00	2,000.00	2,000.00
General Fund	Health	SS	2023-100-046-4291-055	PNA - SP PURPOSE	517,917.80	258,958.90	258,958.90
General Fund	Health	SS	2023-100-046-4291-060	GREYSTONE PSYCHIATRIC HOSPITAL	507,555.00	507,555.00	0.00
General Fund	Health	SS	2023-100-046-4291-062	MEDICAL SECURITY OFFICER UNITS	64,093.33	64,093.33	0.00
General Fund	Health	SS	2023-100-046-4291-065	M & A S -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4292-001	PAT CHS -PER SERV	74,646,193.80	74,176,039.90	470,153.90
General Fund	Health	SS	2023-100-046-4292-002	PAT CHS -MAT AND SUP	1,524,000.00	1,524,000.00	0.00
General Fund	Health	SS	2023-100-046-4292-003	PAT CHS -SV OT PER	1,394,806.20	1,084,403.10	310,403.10
General Fund	Health	SS	2023-100-046-4292-004	PAT CHS -MT FX CHGS	8,000.00	8,000.00	0.00
General Fund	Health	SS	2023-100-046-4292-005	PAT CHS -CP AD IMP EQ	274,545.56	274,545.56	0.00
General Fund	Health	SS	2023-100-046-4292-008	INTASSIS -SP PURPOSE	369,260.56	270,630.28	98,630.28
General Fund	Health	SS	2023-100-046-4292-019	M & A S -PER SERV	5,172,300.00	4,800,608.00	371,692.00
General Fund	Health	SS	2023-100-046-4292-020	M & A S -MAT AND SUP	1,153,000.00	1,153,000.00	0.00
General Fund	Health	SS	2023-100-046-4292-021	M & A S -SV OT PER	1,022,000.00	1,022,002.55	-2.55
General Fund	Health	SS	2023-100-046-4292-022	M & A S -MT FX CHGS	876,000.00	876,019.84	-19.84
General Fund	Health	SS	2023-100-046-4292-062	MEDICAL SECURITY OFFICER UNITS	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4292-067	M & A S -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4293-001	PAT CHS -PER SERV	46,533,000.00	46,533,000.00	0.00
General Fund	Health	SS	2023-100-046-4293-002	PAT CHS -MAT AND SUP	1,068,842.04	987,433.85	81,408.19
General Fund	Health	SS	2023-100-046-4293-003	PAT CHS -SV OT PER	3,565,578.98	3,565,578.98	0.00
General Fund	Health	SS	2023-100-046-4293-004	PAT CHS -MT FX CHGS	9,000.00	9,000.00	0.00
General Fund	Health	SS	2023-100-046-4293-005	PAT CHS -CP AD IMP EQ	527,505.59	527,505.59	0.00
General Fund	Health	SS	2023-100-046-4293-014	M & A S -PER SERV	3,649,400.00	3,649,400.00	0.00
General Fund	Health	SS	2023-100-046-4293-015	M & A S -MAT AND SUP	1,450,927.94	1,326,463.97	124,463.97
General Fund	Health	SS	2023-100-046-4293-016	M & A S -SV OT PER	560,034.54	489,280.27	70,754.27
General Fund	Health	SS	2023-100-046-4293-017	M & A S -MT FX CHGS	956,037.52	586,917.66	369,119.86
General Fund	Health	SS	2023-100-046-4293-035	CIVILLY COMM SEX OFFNDR FAC-PR	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4293-036	CIV COMM SEX OFFENDER ANNEX-PR	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4293-037	CVCM SEX OFF FAC NON-SALARY	0.00	-373.75	373.75
General Fund	Health	SS	2023-100-046-4293-040	M & A S -CP AD IMP EQ	16,443.02	16,443.02	0.00
General Fund	Health	SS	2023-100-046-4294-001	PAT CHS -PER SERV	76,788,410.67	76,788,410.67	0.00
General Fund	Health	SS	2023-100-046-4294-002	PAT CHS -MAT AND SUP	1,978,000.00	1,978,000.00	0.00
General Fund	Health	SS	2023-100-046-4294-003	PAT CHS -SV OT PER	959,000.00	959,000.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	SS	2023-100-046-4294-004	PAT CHS -MT FX CHGS	34,000.00	34,000.00	0.00
General Fund	Health	SS	2023-100-046-4294-005	PAT CHS -CP AD IMP EQ	791,734.02	791,734.02	0.00
General Fund	Health	SS	2023-100-046-4294-008	INTASSIS -SP PURPOSE	876,666.62	630,833.31	245,833.31
General Fund	Health	SS	2023-100-046-4294-017	M & A S -PER SERV	6,844,824.00	6,206,674.00	638,150.00
General Fund	Health	SS	2023-100-046-4294-018	M & A S -MAT AND SUP	2,199,000.00	2,199,000.00	0.00
General Fund	Health	SS	2023-100-046-4294-019	M & A S -SV OT PER	2,211,000.00	2,213,000.00	-2,000.00
General Fund	Health	SS	2023-100-046-4294-020	M & A S -MT FX CHGS	1,828,000.00	1,828,000.00	0.00
General Fund	Health	SS	2023-100-046-4294-021	EMPLOYEE CLAIMS	4,000.00	2,000.00	2,000.00
General Fund	Health	SS	2023-100-046-4294-022	M & A S -CP AD IMP EQ	1,426,535.73	1,426,535.73	0.00
General Fund	Health	SS	2023-100-046-4294-062	MEDICAL SECURITY OFFICER UNITS	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4297-002	SME -PER SERV	1,453,000.00	1,517,851.12	-64,851.12
General Fund	Health	SS	2023-100-046-4297-003	SME -MAT AND SUP	7,000.00	6,999.92	0.08
General Fund	Health	SS	2023-100-046-4297-004	SME -SV OT PER	340,000.00	239,988.98	100,011.02
General Fund	Health	SS	2023-100-046-4297-005	SME -MT FX CHGS	56,429.66	30,714.83	25,714.83
General Fund	Health	SS	2023-100-046-4297-007	SME -CP AD IMP EQ	479,039.96	129,774.15	349,265.81
General Fund	Health	SS	2023-100-046-4297-047	SME OPIOID DETECTION	3,423,818.62	3,423,818.62	0.00
General Fund	Health	SS	2023-100-046-4297-048	SME OPIOID INITIATIVE	0.00	0.00	0.00
General Fund	Health	SS	2023-100-046-4299-001	ADM & S -PER SERV	4,455,000.00	4,455,000.00	0.00
General Fund	Health	SS	2023-100-046-4299-002	ADM & S -MAT AND SUP	18,000.00	17,999.99	0.01
General Fund	Health	SS	2023-100-046-4299-003	ADM & S -SV OT PER	299,000.00	299,000.00	0.00
General Fund	Health	SS	2023-100-046-4299-004	ADM & S -MT FX CHGS	37,000.00	37,000.00	0.00
General Fund	Health	SS	2023-100-046-4299-005	ADM & S -CP AD IMP EQ	211,405.90	137,202.94	74,202.96
General Fund	Health	SS	2023-100-046-4299-008	LTR -SP PURPOSE	1,100,000.00	1,100,000.00	0.00
General Fund	Health	SS Sum			436,173,464.71	431,449,320.06	4,724,144.65
General Fund	Health	GI	2023-100-046-4220-074	FAM PLN -ST AID GRTS	30,029,000.00	30,029,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-091	POIS CTR -ST AID GRTS	587,000.00	587,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-460	EARLY CHILD -ST AID GRTS	111,879,000.00	111,879,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-496	CINJ -ST AID GRTS	1,950,000.00	1,950,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-501	M C C D -ST AID GRTS	34,622,696.00	34,622,696.00	0.00
General Fund	Health	GI	2023-100-046-4220-525	ADLER -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-533	IMPROVING HEALTH CARE TO VETS	2,500,000.00	2,500,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-536	REED ACADEMY AUTISM SERV PROG	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-545	INTEGRAT -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-546	TOURETTE -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-577	BVMI -ST AID GRTS	300,000.00	300,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-590	SM-EAPC -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-591	ARC-NJ -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-597	CGI -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-601	FPF -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4220-602	REACH -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-105	RIGHT TK -ST AID GRTS	281,000.00	281,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-369	CINJ CAN -ST AID GRTS	33,000,000.00	33,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-392	CINJ SJP-DS -ST AID GRTS	27,400,000.00	27,400,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-529	CINJ-UNIVERSITY HOSP CANC CTR	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-534	CANCER -ST AID GRTS	2,000,000.00	2,000,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	GI	2023-100-046-4230-540	PUBLIC H -ST AID GRTS	1,375,000.00	1,625,000.00	-250,000.00
General Fund	Health	GI	2023-100-046-4230-564	CINJ PED -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-566	SCREENNJ -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-581	RWJ BH -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4230-582	MYA LIN -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	Health	GI	2023-100-046-4245-056	AIDSGRNT -ST AID GRTS	28,250,303.38	28,250,303.38	0.00
General Fund	Health	GI	2023-100-046-4245-182	SYRINGE ACCESS PROGRAM	7,126,589.28	7,126,589.28	0.00
General Fund	Health	GI	2023-100-046-4245-183	COM RESE -ST AID GRTS	75,000.00	75,000.00	0.00
General Fund	Health	GI	2023-100-046-4245-191	OFRT -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Health	GI	2023-100-046-4245-196	HYACINTH -ST AID GRTS	450,000.00	450,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-077	CHARITY CARE HOSPITAL PAY	40,262,701.00	40,262,701.00	0.00
General Fund	Health	GI	2023-100-046-4270-142	GME -ST AID GRTS	242,000,000.00	242,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-147	HATP -ST AID GRTS	14,999,000.00	14,947,863.00	51,137.00
General Fund	Health	GI	2023-100-046-4270-164	HOLY NAM -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-165	SETON HA -ST AID GRTS	5,287,476.71	5,287,476.71	0.00
General Fund	Health	GI	2023-100-046-4270-166	LGBTQ -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-167	QIP -ST AID GRTS	0.00	0.00	0.00
General Fund	Health	GI	2023-100-046-4270-172	HMC-SERV -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-174	PARKERHC -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-177	NEW-BIMC -ST AID GRTS	800,000.00	800,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-179	MIDWIFE -ST AID GRTS	1,000,000.00	917,624.00	82,376.00
General Fund	Health	GI	2023-100-046-4270-180	CENTRA -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-181	VISITING -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-182	CAMDEN -ST AID GRTS	7,500,000.00	7,500,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-183	JERSEY S -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-184	COOPER -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-185	COOPER -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-186	JRMC -ST AID GRTS	0.00	0.00	0.00
General Fund	Health	GI	2023-100-046-4270-187	COOPER -ST AID GRTS	5,000,000.00	4,939,747.00	60,253.00
General Fund	Health	GI	2023-100-046-4270-188	ST.JOSEP -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4270-189	PEACE C -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Health	GI	2023-100-046-4275-385	PACE PROGRAM	0.19	0.00	0.19
General Fund	Health	GI	2023-100-046-4285-434	IMP CANC -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Health	GI	2023-100-046-4285-549	ALS -ST AID GRTS	1,000,000.00	998,588.00	1,412.00
General Fund	Health	GI	2023-100-046-4285-567	PSACF -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Health	GI Sum			654,749,766.56	654,804,588.37	-54,821.81
General Fund	Health	CC	2023-100-046-4291-063	GREYSTONE PSY HOSP- FEEDERS	4,086.48	4,086.48	0.00
General Fund	Health	CC	2023-100-046-4292-059	FIRE PROTECTION UPGRADES TRENT	565,151.13	565,151.13	0.00
General Fund	Health	CC	2023-100-046-4292-060	TPH TELECOM INFRASTRUCTURE UPG	0.00	0.00	0.00
General Fund	Health	CC	2023-100-046-4292-063	TRENTON PSY HOSP-FEEDERS	10,000.00	10,000.00	0.00
General Fund	Health	CC	2023-100-046-4292-064	TRENTON PSY HOSP-PANELS	2,460.96	2,460.96	0.00
General Fund	Health	CC	2023-100-046-4293-033	CONSTRUC -CP AD IMP EQ	492.32	0.00	492.32
General Fund	Health	CC	2023-100-046-4294-256	ANCORA PH FIRE ALARM	0.00	0.00	0.00
General Fund	Health	CC	2023-100-046-4294-257	ANCORA PH SMOKE FIRE DOORS	9,378.06	9,378.06	0.00
General Fund	Health	CC	2023-100-046-4297-045	RME GENERATOR REPLACEMENT PROJ	1,179.30	0.00	1,179.30

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	CC	2023-100-046-4297-046	MEDICAL EXAMINER BOILER REPLAC	7,713.23	7,713.23	0.00
General Fund	Health	CC Sum			600,461.48	598,789.86	1,671.62
General Fund	Health	FF	2023-100-046-4210-038	PREV HBG -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-087	IMMUNIZATION PROGRAM	721,561.95	721,561.95	0.00
General Fund	Health	FF	2023-100-046-4210-105	EMERGENCY PREP-BIOTERRORISM	468,971.69	468,971.69	0.00
General Fund	Health	FF	2023-100-046-4210-106	NATIONAL CANCER PREVENTION AND	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-107	NJ REDUCE HEALTH DISPARITIES	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-116	MENTAL HEALTH OLDER AFRICAN AM	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-123	IMPROVE -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-124	IMPROVE -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-126	(blank)	13,871,590.20	13,871,590.20	0.00
General Fund	Health	FF	2023-100-046-4210-127	(blank)	-12.29	-12.29	0.00
General Fund	Health	FF	2023-100-046-4210-128	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-129	(blank)	717,724.18	717,724.18	0.00
General Fund	Health	FF	2023-100-046-4210-130	(blank)	58,824.91	58,824.91	0.00
General Fund	Health	FF	2023-100-046-4210-131	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-132	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-133	(blank)	29,614,021.46	29,614,021.46	0.00
General Fund	Health	FF	2023-100-046-4210-134	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-135	(blank)	4,556,908.61	4,556,908.61	0.00
General Fund	Health	FF	2023-100-046-4210-136	(blank)	143,547.04	143,547.04	0.00
General Fund	Health	FF	2023-100-046-4210-137	(blank)	2,722,103.17	2,722,103.17	0.00
General Fund	Health	FF	2023-100-046-4210-140	(blank)	136,452,088.91	136,452,088.91	0.00
General Fund	Health	FF	2023-100-046-4210-141	(blank)	638,512.80	638,512.80	0.00
General Fund	Health	FF	2023-100-046-4210-142	(blank)	161,188.35	161,188.35	0.00
General Fund	Health	FF	2023-100-046-4210-145	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-147	(blank)	514,246.55	514,246.55	0.00
General Fund	Health	FF	2023-100-046-4210-148	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-150	(blank)	163,723.50	163,723.50	0.00
General Fund	Health	FF	2023-100-046-4210-155	(blank)	1,439,232.00	1,439,232.00	0.00
General Fund	Health	FF	2023-100-046-4210-157	ELC CORE HIT	40,152.47	40,152.47	0.00
General Fund	Health	FF	2023-100-046-4210-162	COVID ELC LAB DATA EXCHANGE	105,218.62	105,218.62	0.00
General Fund	Health	FF	2023-100-046-4210-163	COVID ARP STRENGTH PUB HLTH A1	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-164	COVID ARP STRENGTH PUB HLTH A2	7,412.41	7,412.41	0.00
General Fund	Health	FF	2023-100-046-4210-165	COVID ARP STRENGTH PUB HLTH A3	196,071.38	196,071.38	0.00
General Fund	Health	FF	2023-100-046-4210-168	(blank)	12,947,540.00	12,947,540.00	0.00
General Fund	Health	FF	2023-100-046-4210-169	COVID ARP STRENGTH HLTH A3:DMI	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4210-170	COVID ARP STRENGTH HLTH A3:LDX	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4215-016	VITAL ST -	794,993.75	794,993.75	0.00
General Fund	Health	FF	2023-100-046-4220-113	WIC -	36,214,607.35	36,214,607.35	0.00
General Fund	Health	FF	2023-100-046-4220-124	PH&HSBG -	483,590.60	483,590.60	0.00
General Fund	Health	FF	2023-100-046-4220-129	MCHBG -	9,416,076.69	9,416,076.69	0.00
General Fund	Health	FF	2023-100-046-4220-134	BEH RISK -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-161	SSBG-FP -	1,375,971.40	1,375,971.40	0.00
General Fund	Health	FF	2023-100-046-4220-175	PED-AIDS -	1,990,872.27	1,990,872.27	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4220-212	SUPP FOOD PROG - WIC	140,454,614.36	140,454,614.36	0.00
General Fund	Health	FF	2023-100-046-4220-233	EARLY IN -	9,197,676.67	9,197,676.67	0.00
General Fund	Health	FF	2023-100-046-4220-238	ERLY MED -	81,139,941.99	81,139,941.99	0.00
General Fund	Health	FF	2023-100-046-4220-244	NJ PROJ - MED HOME	119,177.82	119,177.82	0.00
General Fund	Health	FF	2023-100-046-4220-246	WIC FARMERS' MARKET ADMIN	149,741.06	149,741.06	0.00
General Fund	Health	FF	2023-100-046-4220-247	WIC FARMERS' MARKET NUTR PROG	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-253	WIC FARMERS MARKET FOOD	457,323.06	457,323.06	0.00
General Fund	Health	FF	2023-100-046-4220-279	ABSTINENCE EDUCATION SRAE	1,235,126.84	1,235,126.84	0.00
General Fund	Health	FF	2023-100-046-4220-303	EBT INFRASTRUCTURE	261,260.00	261,260.00	0.00
General Fund	Health	FF	2023-100-046-4220-367	ASTHMA -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-368	EARLY HEARING DETECT & INTERVE	160,001.05	160,001.05	0.00
General Fund	Health	FF	2023-100-046-4220-369	SR FARMERS MKT NUTRITION PROG	867,220.78	867,220.78	0.00
General Fund	Health	FF	2023-100-046-4220-375	PRAMS PREGNANCY RISK ASSESSMNT	160,020.00	160,020.00	0.00
General Fund	Health	FF	2023-100-046-4220-417	UNIVERSAL NEWBORN HEARING	302,866.49	302,866.49	0.00
General Fund	Health	FF	2023-100-046-4220-420	COMMODITY SUPPLEMENT FOOD	586,738.42	586,738.42	0.00
General Fund	Health	FF	2023-100-046-4220-421	NAT CANC -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-422	RAPE PREVENTION & EDUCATION	59,873.12	59,873.12	0.00
General Fund	Health	FF	2023-100-046-4220-428	BIRTH DE -	131,031.43	131,031.43	0.00
General Fund	Health	FF	2023-100-046-4220-430	MCH EARL -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-449	BREASTFEEDING PEER COUNSELING	2,212,524.63	2,212,524.63	0.00
General Fund	Health	FF	2023-100-046-4220-474	SENIOR FARMERS MARKET-ADMIN	115,734.84	115,734.84	0.00
General Fund	Health	FF	2023-100-046-4220-490	HEART DISEASE & STROKE PRVNTN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-495	EMPOWER	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-504	ACA MATERNAL,INFANT & EARLY CH	1,040,257.52	1,040,257.52	0.00
General Fund	Health	FF	2023-100-046-4220-505	NJ PERSONAL RESPONSIBILTY ED	1,368,101.31	1,368,101.31	0.00
General Fund	Health	FF	2023-100-046-4220-513	CSFP -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-515	SSDI -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-518	NJ CANCER EDUCATION & EARLY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-519	BEHAVIORAL RISK FACTOR	500,042.03	500,042.03	0.00
General Fund	Health	FF	2023-100-046-4220-528	SUDDEN DEATH IN YOUTH REGISTRY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-529	NJ CHILDHOOD LEAD	495,780.43	495,780.43	0.00
General Fund	Health	FF	2023-100-046-4220-540	OPIOID CRISIS STATEWIDE	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-541	FED MATCH XXI POISON CTR- CHIP	973,562.00	973,562.00	0.00
General Fund	Health	FF	2023-100-046-4220-544	MIEC HOME VISITING INNOVATION	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-553	SNAP-ED MOU	4,501,906.00	4,501,906.00	0.00
General Fund	Health	FF	2023-100-046-4220-555	WIC TECHNOLOGY GRANT	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-559	PEDIATRIC MENTAL HEALTH CARE	348,694.54	348,694.54	0.00
General Fund	Health	FF	2023-100-046-4220-560	P& M OF DIABETES HEART DISEASE	1,004,820.54	1,004,820.54	0.00
General Fund	Health	FF	2023-100-046-4220-564	OVERDOSE -	1,911,176.18	1,911,176.18	0.00
General Fund	Health	FF	2023-100-046-4220-565	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-566	NJ MATERNAL MORTALITY REVIEW C	514,123.70	514,123.70	0.00
General Fund	Health	FF	2023-100-046-4220-567	MATERNAL HLTH INNOVATION PROGR	1,877,564.72	1,877,564.72	0.00
General Fund	Health	FF	2023-100-046-4220-571	COVID ERLY MED	9,023,747.00	9,023,747.00	0.00
General Fund	Health	FF	2023-100-046-4220-573	(blank)	912,972.25	912,972.25	0.00
General Fund	Health	FF	2023-100-046-4220-574	(blank)	4,488.81	4,488.81	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4220-581	(blank)	586,205.00	586,205.00	0.00
General Fund	Health	FF	2023-100-046-4220-583	READINESS TO STAND UNITE AGAIN	628,991.54	628,991.54	0.00
General Fund	Health	FF	2023-100-046-4220-584	(blank)	238,948.98	238,948.98	0.00
General Fund	Health	FF	2023-100-046-4220-585	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-589	(blank)	158,809.00	158,809.00	0.00
General Fund	Health	FF	2023-100-046-4220-592	(blank)	4,722,127.04	4,722,127.04	0.00
General Fund	Health	FF	2023-100-046-4220-593	(blank)	5,943.00	5,943.00	0.00
General Fund	Health	FF	2023-100-046-4220-594	COVID RESPONSE FOR COMMUNITY	3,728,439.97	3,728,439.97	0.00
General Fund	Health	FF	2023-100-046-4220-595	ELC CORE- DIV OF FAMILY HEALTH	606,924.58	606,924.58	0.00
General Fund	Health	FF	2023-100-046-4220-599	TRAUMAT -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-603	COVID ELC SET NET C0	80,080.00	80,080.00	0.00
General Fund	Health	FF	2023-100-046-4220-604	COVID ELC SET NET C6	248,296.79	248,296.79	0.00
General Fund	Health	FF	2023-100-046-4220-605	BRFSS LONG COVID SUPPLEMENT	5,536.00	5,536.00	0.00
General Fund	Health	FF	2023-100-046-4220-606	COVID ARP WIC TECHNOLOGY FOR A	80,891.00	80,891.00	0.00
General Fund	Health	FF	2023-100-046-4220-607	COVID ARP WIC SHOPPING EXPERIE	226,285.80	226,285.80	0.00
General Fund	Health	FF	2023-100-046-4220-608	PEDIATRIC MENTAL HEALTH CARE A	915.53	915.53	0.00
General Fund	Health	FF	2023-100-046-4220-609	COVID ARP STRENGTH PUB HLTH A1	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-615	ARP WIC INNOVATION FUND	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-616	ARP WIC SENIOR FARMERS MARKET	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-617	ARP WIC MODERNIZATION	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-623	COVID RESPONSE FOR COMMUNITY H	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4220-624	NJ MATERNAL MORTALITY REVIEW C	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-107	CH-NUTRI -	249,164.13	249,164.13	0.00
General Fund	Health	FF	2023-100-046-4230-110	FATALOCC -	36,534.29	36,534.29	0.00
General Fund	Health	FF	2023-100-046-4230-114	FDA -	310,956.96	310,956.96	0.00
General Fund	Health	FF	2023-100-046-4230-117	PH&HSBG -	846,071.50	846,071.50	0.00
General Fund	Health	FF	2023-100-046-4230-119	ADULT VIRAL HEPATITIS PREVENTN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-121	V D -	2,195,846.52	2,195,846.52	0.00
General Fund	Health	FF	2023-100-046-4230-146	TB CONT -	3,339,970.13	3,339,970.13	0.00
General Fund	Health	FF	2023-100-046-4230-171	REFUGEES -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-176	DEMO PRO -	480,122.62	480,122.62	0.00
General Fund	Health	FF	2023-100-046-4230-182	IMMUN -	2,748,698.97	2,748,698.97	0.00
General Fund	Health	FF	2023-100-046-4230-209	ADLT BLD LD -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-214	TOXIC SUBSTANCE CONTROL ACT	33,176.62	33,176.62	0.00
General Fund	Health	FF	2023-100-046-4230-250	ENV HEAL -	465,450.78	465,450.78	0.00
General Fund	Health	FF	2023-100-046-4230-260	CANCER R -	762,823.61	762,823.61	0.00
General Fund	Health	FF	2023-100-046-4230-314	LEAD ABT -	565,900.10	565,900.10	0.00
General Fund	Health	FF	2023-100-046-4230-320	SURV HAZARD SUBST EM EVEN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-326	PUBLIC EMP OCCUP SAFETY	854,779.38	854,779.38	0.00
General Fund	Health	FF	2023-100-046-4230-333	SEER -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-342	WEST NILE VIRUS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-360	EMERGENCY PREP - BIOTERRORISM	13,386,658.45	13,386,658.45	0.00
General Fund	Health	FF	2023-100-046-4230-362	BIOTERRORISM HOSPITAL PREP	4,598,190.82	4,598,190.82	0.00
General Fund	Health	FF	2023-100-046-4230-375	LEAD TRAINING & CERT ENFORCE	-949.41	-949.41	0.00
General Fund	Health	FF	2023-100-046-4230-402	EMSC PARTNERSHIP GRANTS	261,302.30	261,302.30	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4230-427	NATIONAL VIOLENT DEATH REPORTI	235,126.08	235,126.08	0.00
General Fund	Health	FF	2023-100-046-4230-440	CORE INJ -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-441	EXPANDED OCCUPATIONAL HEALTH	160,000.00	160,000.00	0.00
General Fund	Health	FF	2023-100-046-4230-442	FOOD SAFETY TASK FORCE	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-468	INTG CH -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-481	PANDEMIC FLU HEALTHCARE PREP	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-482	NJ SUDDEN INFANT DTH REGISTRY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-488	INJECTION SAFETY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-490	BUILDING & STRENGTHENING ELC	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-491	MRC/ESAR-VHP PROGRAM	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-496	OSTEOSARCOMA-	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-497	HEALTH LANGUAGE 7 MESSAGING	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-504	ELC ACA SUPPLEMENTAL	1,898,123.27	1,898,123.27	0.00
General Fund	Health	FF	2023-100-046-4230-509	CONF W/MANU FOOD REG PROG STDS	290,647.40	290,647.40	0.00
General Fund	Health	FF	2023-100-046-4230-512	ELECTRONIC PATIENT CARE MAP 21	344,673.02	344,673.02	0.00
General Fund	Health	FF	2023-100-046-4230-515	NJIIS INFRASTRUCTURE ENHANCEME	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-525	PPHF IMMUN & VACCINE FOR CHILD	5,194,055.98	5,194,055.98	0.00
General Fund	Health	FF	2023-100-046-4230-526	PRIVATE WELL PROGRAMS	45,659.13	45,659.13	0.00
General Fund	Health	FF	2023-100-046-4230-531	VIRAL HEPATITIS SURVEILLANCE	344,350.07	344,350.07	0.00
General Fund	Health	FF	2023-100-046-4230-537	PUBLIC HEALTH CRISIS- OPIOID	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-542	PUBLIC HEALTH CRISIS RESPONSE	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-543	ELEC RPT -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-544	OVERDOSE DATA TO ACTION PROJEC	3,360,372.72	3,360,372.72	0.00
General Fund	Health	FF	2023-100-046-4230-546	(blank)	4,042,741.89	4,042,741.89	0.00
General Fund	Health	FF	2023-100-046-4230-547	(blank)	31,587,651.70	31,587,651.70	0.00
General Fund	Health	FF	2023-100-046-4230-548	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-549	ASBESTOS COMPLIANCE AND MONITO	23,869.42	23,869.42	0.00
General Fund	Health	FF	2023-100-046-4230-550	(blank)	631,701.46	631,701.46	0.00
General Fund	Health	FF	2023-100-046-4230-551	(blank)	2,080,457.98	2,080,457.98	0.00
General Fund	Health	FF	2023-100-046-4230-552	COVID 19 ELC VPD	80,592.75	80,592.75	0.00
General Fund	Health	FF	2023-100-046-4230-555	(blank)	796,546.44	796,546.44	0.00
General Fund	Health	FF	2023-100-046-4230-556	(blank)	137,090,775.74	137,090,775.74	0.00
General Fund	Health	FF	2023-100-046-4230-557	(blank)	5,242,387.64	5,242,387.64	0.00
General Fund	Health	FF	2023-100-046-4230-558	(blank)	1,051,377.03	1,051,377.03	0.00
General Fund	Health	FF	2023-100-046-4230-559	(blank)	66,796.19	66,796.19	0.00
General Fund	Health	FF	2023-100-046-4230-562	(blank)	3,031,747.07	3,031,747.07	0.00
General Fund	Health	FF	2023-100-046-4230-563	(blank)	347,322.00	347,322.00	0.00
General Fund	Health	FF	2023-100-046-4230-567	PHCR -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-568	COVID STRENGTHENING STD PREVEN	3,992,631.60	3,992,631.60	0.00
General Fund	Health	FF	2023-100-046-4230-570	(blank)	153,432.00	153,432.00	0.00
General Fund	Health	FF	2023-100-046-4230-572	(blank)	3.70	3.70	0.00
General Fund	Health	FF	2023-100-046-4230-573	(blank)	1,046,497.34	1,046,497.34	0.00
General Fund	Health	FF	2023-100-046-4230-574	UASI - DOH	15,000.00	15,000.00	0.00
General Fund	Health	FF	2023-100-046-4230-575	(blank)	310,435.00	310,435.00	0.00
General Fund	Health	FF	2023-100-046-4230-576	(blank)	2,098,001.41	2,098,001.41	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4230-577	(blank)	2,127,510.74	2,127,510.74	0.00
General Fund	Health	FF	2023-100-046-4230-583	COVID ELC NWSS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-584	COVID ELC MISC	84,568.30	84,568.30	0.00
General Fund	Health	FF	2023-100-046-4230-585	IMMUNIZATION SUPPLEMENT-UKRAIN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-586	IMMUNIZATION SUPPLEMENT NJIIS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-587	COVID ELC LAB DATA EXCHANGE	293,070.70	293,070.70	0.00
General Fund	Health	FF	2023-100-046-4230-588	COVID ARP STRENGTH PUB HLTH A1	2,958,793.90	2,958,793.90	0.00
General Fund	Health	FF	2023-100-046-4230-589	COVID ARP STRENGTH PUB HLTH A2	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-590	COVID ARP STRENGTH PUB HLTH A3	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-591	PUBLIC HEALTH CRISIS MPOX	17,943.37	17,943.37	0.00
General Fund	Health	FF	2023-100-046-4230-592	(blank)	20,629,746.00	20,629,746.00	0.00
General Fund	Health	FF	2023-100-046-4230-593	MRC STTRONG	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-603	PRIVATE WELL PROGRAMS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-604	COVID STRENGTHENING STD PREVE	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4230-605	VIRAL HEPATITIS SURVEILLANCE	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-054	MINORITY AIDS INITIATIVE PRT B	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-064	HIV TESTING FOR POPULATIONS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-068	AIDS SUR -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-089	AIDS PRE -	15,051,444.83	15,051,444.83	0.00
General Fund	Health	FF	2023-100-046-4245-093	AIDS RES -	64,349,663.08	64,349,663.08	0.00
General Fund	Health	FF	2023-100-046-4245-118	HOPWA -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-152	HOUS INC -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-160	MORBIDITY & RISK BEHAVIOR SURV	670,613.44	670,613.44	0.00
General Fund	Health	FF	2023-100-046-4245-163	HIV/AIDS EVENTS W/O CARE IN NJ	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-165	HIV/AIDS SURVEILLANCE (EPS)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-168	NAT HIV -	846,001.62	846,001.62	0.00
General Fund	Health	FF	2023-100-046-4245-171	ADDP DRU -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-172	RYAN WHITE PART B SUPPLEMENTAL	2,509,179.01	2,509,179.01	0.00
General Fund	Health	FF	2023-100-046-4245-176	ADAP SHORTFALL RELIEF	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-184	ENDING HIV IN ESSEX & HUDSON	3,450,442.34	3,450,442.34	0.00
General Fund	Health	FF	2023-100-046-4245-187	(blank)	84,995.61	84,995.61	0.00
General Fund	Health	FF	2023-100-046-4245-188	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-192	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4245-197	PUBLIC HEALTH CRISIS MPOX	350,000.00	350,000.00	0.00
General Fund	Health	FF	2023-100-046-4245-199	ENDING HIV IN ESSEX & HUDSON	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4260-039	XVIII -	12,019,292.05	12,019,292.05	0.00
General Fund	Health	FF	2023-100-046-4260-097	NURSE AID -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4260-098	LONG TER -	668,048.35	668,048.35	0.00
General Fund	Health	FF	2023-100-046-4260-101	PATIENT -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4260-109	COVID CMS CARES ACT	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4260-110	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4270-134	HCSA-MED -	398,220.28	398,220.28	0.00
General Fund	Health	FF	2023-100-046-4270-159	DSRIP ADMIN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4270-168	QIP -	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-051	TB CONTROL PROGRAM / LABS	156,063.99	156,063.99	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4280-058	CLINICAL LAB IMPROVE AMEND PRO	603,248.80	603,248.80	0.00
General Fund	Health	FF	2023-100-046-4280-065	WEST NILE VIRUS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-068	PUBLIC HLTH LAB BIOMONITORING	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-069	EMERGENCY PREPAREDNESS BIOTERR	1,637,931.35	1,637,931.35	0.00
General Fund	Health	FF	2023-100-046-4280-079	ELC ACA SUPPLEMENTAL	92,751.95	92,751.95	0.00
General Fund	Health	FF	2023-100-046-4280-081	LBP IMPACT ON BIOHAZARDS	760,374.81	760,374.81	0.00
General Fund	Health	FF	2023-100-046-4280-088	(blank)	583,411.05	583,411.05	0.00
General Fund	Health	FF	2023-100-046-4280-090	(blank)	11,876,779.12	11,876,779.12	0.00
General Fund	Health	FF	2023-100-046-4280-091	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-092	NJ FOOD TESTING PROGRAM S&D	796,471.51	796,471.51	0.00
General Fund	Health	FF	2023-100-046-4280-093	(blank)	28,341.12	28,341.12	0.00
General Fund	Health	FF	2023-100-046-4280-094	(blank)	70,516.86	70,516.86	0.00
General Fund	Health	FF	2023-100-046-4280-095	(blank)	953,046.92	953,046.92	0.00
General Fund	Health	FF	2023-100-046-4280-096	(blank)	837,442.68	837,442.68	0.00
General Fund	Health	FF	2023-100-046-4280-097	(blank)	16,899.28	16,899.28	0.00
General Fund	Health	FF	2023-100-046-4280-099	(blank)	18,029.34	18,029.34	0.00
General Fund	Health	FF	2023-100-046-4280-100	(blank)	482,586.89	482,586.89	0.00
General Fund	Health	FF	2023-100-046-4280-101	(blank)	491.38	491.38	0.00
General Fund	Health	FF	2023-100-046-4280-102	COVID ELC LRN	94,207.58	94,207.58	0.00
General Fund	Health	FF	2023-100-046-4280-103	COVID ELC NWSS	410,824.52	410,824.52	0.00
General Fund	Health	FF	2023-100-046-4280-104	COVID ARP STRENGTH PUB HLTH A1	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-111	LBP IMPACT ON BIOHAZARDS	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4280-112	COVID ARP STRENGTH PHIG A3 LDX	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-124	PHHSBG -	2,916,490.62	2,916,490.62	0.00
General Fund	Health	FF	2023-100-046-4285-129	MCHBG	492,567.98	492,567.98	0.00
General Fund	Health	FF	2023-100-046-4285-174	PRI CARE -	243,950.20	243,950.20	0.00
General Fund	Health	FF	2023-100-046-4285-370	NAT CANC -	85,356.10	85,356.10	0.00
General Fund	Health	FF	2023-100-046-4285-412	CHRONIC DISEASE PREV & HLTH PR	1,708,180.87	1,708,180.87	0.00
General Fund	Health	FF	2023-100-046-4285-467	STATE OFFICE OF RURAL HEALTH	225,088.65	225,088.65	0.00
General Fund	Health	FF	2023-100-046-4285-508	TASE - TOBACCO AGE OF SALE ENF	936,878.10	936,878.10	0.00
General Fund	Health	FF	2023-100-046-4285-517	ENSURING QUITLINE CAPACITY	618,265.39	618,265.39	0.00
General Fund	Health	FF	2023-100-046-4285-523	COORDINATED INTEGRATED INITIAT	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-527	PPHF - COORDINATED INTEGRATED	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-535	BREAST & CERVICAL CANCER EARLY	3,312,518.21	3,312,518.21	0.00
General Fund	Health	FF	2023-100-046-4285-558	ORAL -	373,687.14	373,687.14	0.00
General Fund	Health	FF	2023-100-046-4285-560	P& M OF DIABETES HEART DISEASE	2,040,790.23	2,040,790.23	0.00
General Fund	Health	FF	2023-100-046-4285-561	COMPREHENSIVE CANCER SUPPLEMEN	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-564	WISEWOMAN BREAST & CERVICAL	795,471.69	795,471.69	0.00
General Fund	Health	FF	2023-100-046-4285-565	(blank)	2,616,310.02	2,616,310.02	0.00
General Fund	Health	FF	2023-100-046-4285-566	(blank)	16,580,150.35	16,580,150.35	0.00
General Fund	Health	FF	2023-100-046-4285-575	(blank)	149,505.00	149,505.00	0.00
General Fund	Health	FF	2023-100-046-4285-577	PUBLIC HEALTH CRISIS MPOX	200,000.00	200,000.00	0.00
General Fund	Health	FF	2023-100-046-4285-584	BREAST & CERVICAL CANCER EARLY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-585	ENSURING QUITLINE CAPACITY	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4285-586	CHRONIC DISEASE PREV & HLTH PR	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	FF	2023-100-046-4290-201	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4290-207	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4291-051	FED DSH -	14,952,872.48	14,952,872.48	0.00
General Fund	Health	FF	2023-100-046-4291-052	FED DSH -	5,017,000.00	5,017,000.00	0.00
General Fund	Health	FF	2023-100-046-4291-056	COVID FED DSH	1,588,280.00	1,588,280.00	0.00
General Fund	Health	FF	2023-100-046-4291-057	COVID FED DSH	592,006.00	592,006.00	0.00
General Fund	Health	FF	2023-100-046-4291-061	(blank)	4,361,877.07	4,361,877.07	0.00
General Fund	Health	FF	2023-100-046-4292-052	FED DSH -	10,483,720.39	10,483,720.39	0.00
General Fund	Health	FF	2023-100-046-4292-053	FED DSH -	4,322,152.16	4,322,152.16	0.00
General Fund	Health	FF	2023-100-046-4292-055	COVID FED DSH	1,061,882.00	1,061,882.00	0.00
General Fund	Health	FF	2023-100-046-4292-056	COVID FED DSH	509,642.00	509,642.00	0.00
General Fund	Health	FF	2023-100-046-4292-061	(blank)	3,122,825.23	3,122,825.23	0.00
General Fund	Health	FF	2023-100-046-4293-039	(blank)	755,898.18	755,898.18	0.00
General Fund	Health	FF	2023-100-046-4294-252	FED DSH -	16,798,541.76	16,798,541.76	0.00
General Fund	Health	FF	2023-100-046-4294-253	FED DSH -	7,851,282.68	7,851,282.68	0.00
General Fund	Health	FF	2023-100-046-4294-258	COVID FED DSH	1,644,684.00	1,644,684.00	0.00
General Fund	Health	FF	2023-100-046-4294-259	COVID FED DSH	857,506.00	857,506.00	0.00
General Fund	Health	FF	2023-100-046-4294-260	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4294-261	(blank)	0.00	0.00	0.00
General Fund	Health	FF	2023-100-046-4294-262	(blank)	2,546,592.09	2,546,592.09	0.00
General Fund	Health	FF	2023-100-046-4294-267	(blank)	3,693,361.26	3,693,361.26	0.00
General Fund	Health	FF	2023-100-046-4297-041	SUDDEN UNEXPECTED INFANT DEATH	3,707.25	3,707.25	0.00
General Fund	Health	FF	2023-100-046-4297-051	(blank)	1,518,731.14	1,518,731.14	0.00
General Fund	Health	FF	2023-100-046-4297-052	(blank)	113,815.66	113,815.66	0.00
General Fund	Health	FF	2023-100-046-4297-053	(blank)	600,000.00	600,000.00	0.00
General Fund	Health	FF	2023-100-046-4299-009	(blank)	318,261.47	318,261.47	0.00
General Fund	Health	FF	2023-100-046-4299-010	(blank)	1,176,813.32	1,176,813.32	0.00
General Fund	Health	FF	2023-100-046-4299-011	(blank)	183,641.00	183,641.00	0.00
General Fund	Health	FF Sum			1,029,220,174.05	1,029,220,174.05	0.00
General Fund	Health	RV	2023-100-046-4210-046	M & A S -	13,641,960.53	13,641,960.53	0.00
General Fund	Health	RV	2023-100-046-4280-042	LAB SER -	12,234,984.41	12,234,984.41	0.00
General Fund	Health	RV	2023-100-046-4294-032	M & A S -	2,642,870.05	2,642,870.05	0.00
General Fund	Health	RV Sum			28,519,814.99	28,519,814.99	0.00
General Fund	Health	AL	2023-100-046-4210-059	AUD EXC -	587,519.98	587,519.98	0.00
General Fund	Health	AL	2023-100-046-4210-064	OVERHEAD -	1,218,273.30	1,218,273.30	0.00
General Fund	Health	AL	2023-100-046-4210-083	HEALTH CARE PLANNING - PR	1,072,452.07	1,072,452.07	0.00
General Fund	Health	AL	2023-100-046-4210-093	L ZOOLE ZISKIN SCHOLARSHIP FND	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4210-111	HEALTHY PEOPLE 2020	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4215-024	ELECTRONIC DEATH REGISTRATION	1,690,621.47	1,690,621.47	0.00
General Fund	Health	AL	2023-100-046-4220-189	WICREBAT -	29,998,562.50	25,892,528.50	4,106,034.00
General Fund	Health	AL	2023-100-046-4220-346	SPINAL CORD RESEARCH FUND	1,587,940.83	1,587,940.83	0.00
General Fund	Health	AL	2023-100-046-4220-418	EARLY INTERVENTION - EIP COPAY	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4220-423	ORGAN & TISSUE DONOR AWARENESS	448,791.38	76,241.77	372,549.61
General Fund	Health	AL	2023-100-046-4220-426	NEWBORN -	4,680,230.22	4,680,230.22	0.00
General Fund	Health	AL	2023-100-046-4220-457	BRAIN INJURY RESEARCH FUND	3,780,406.70	3,780,406.70	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	AL	2023-100-046-4220-483	NJ AUTISM BIOMEDICAL RESEARCH	2,818,624.87	2,818,624.87	0.00
General Fund	Health	AL	2023-100-046-4220-522	EARLY CARE&EDUCATION (ECE) LC	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-200	RABIES -	814,928.58	353,739.13	461,189.45
General Fund	Health	AL	2023-100-046-4230-202	PLT CLN -	11,916.40	0.00	11,916.40
General Fund	Health	AL	2023-100-046-4230-203	HHADW -	323,683.84	161,841.92	161,841.92
General Fund	Health	AL	2023-100-046-4230-241	HEPATITIS INNOCULATION FUND	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-246	LEAD ABATEMENT CERTIFICATION	85,061.97	85,061.97	0.00
General Fund	Health	AL	2023-100-046-4230-248	APC - PLATES	587,958.66	168,572.40	419,386.26
General Fund	Health	AL	2023-100-046-4230-266	ASBESTOS TRAINING AGENCY CERT	502,904.56	502,904.56	0.00
General Fund	Health	AL	2023-100-046-4230-273	N.J. BREAST CANCER RESEARCH FD	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-275	NATL. EMISSION STANDARDS AIR	129,705.08	64,852.54	64,852.54
General Fund	Health	AL	2023-100-046-4230-319	PUBLIC HEALTH LICENSING	154,984.14	70,100.00	84,884.14
General Fund	Health	AL	2023-100-046-4230-327	BOTTLED WATER CERTIFICATION	234,063.70	234,063.70	0.00
General Fund	Health	AL	2023-100-046-4230-361	NJ PROSTATE CANCER RESEARCH	24,753.95	0.00	24,753.95
General Fund	Health	AL	2023-100-046-4230-371	MED EMER -	4,022,259.52	4,022,259.52	0.00
General Fund	Health	AL	2023-100-046-4230-382	NJMSHEL -	4,254,937.89	4,254,937.89	0.00
General Fund	Health	AL	2023-100-046-4230-383	ANIMAL POPULATION CONTROL	683,339.00	230,765.45	452,573.55
General Fund	Health	AL	2023-100-046-4230-385	EMS -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-386	EMTCARDC -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-387	EMTTRAIN -	299,877.64	149,938.82	149,938.82
General Fund	Health	AL	2023-100-046-4230-396	EMS FOR CHILDREN	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-399	NJ TURNPIKE AUTH/GSP INSPECT	724,059.98	362,029.99	362,029.99
General Fund	Health	AL	2023-100-046-4230-407	HEALTH CARE PLANNING CHS	998,994.59	998,994.59	0.00
General Fund	Health	AL	2023-100-046-4230-435	RACE & RISK FOR BREAST CANCER	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-457	OSTEOSARCOMA SURVEILLANCE	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-463	WHOLESALE -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-464	CHILDCARE/SCHOOL CERTIFICATION	273,338.59	273,338.59	0.00
General Fund	Health	AL	2023-100-046-4230-476	NON-IONIZING RADIATION FUND	299,483.88	63,437.23	236,046.65
General Fund	Health	AL	2023-100-046-4230-485	INFLUENZA INCIDENCE PROJECT	248.86	0.00	248.86
General Fund	Health	AL	2023-100-046-4230-492	MEDICAL MARIJUANA	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-493	CAT/DOG SPAY/NEUTER FUND	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4230-494	INTERDEPARTMENTAL INSPECTN MOA	169,866.10	169,866.10	0.00
General Fund	Health	AL	2023-100-046-4230-502	SEER-PATTERNS OF CARE	0.02	0.00	0.02
General Fund	Health	AL	2023-100-046-4230-580	CSTE NASPHV-COVID	85,016.92	18,087.83	66,929.09
General Fund	Health	AL	2023-100-046-4245-108	ADDP REB -	78,185,222.83	78,185,222.83	0.00
General Fund	Health	AL	2023-100-046-4245-151	NJ AIDS SERVICES FUND	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4245-193	HARM REDUCTION SERVICES	39,518.88	39,518.88	0.00
General Fund	Health	AL	2023-100-046-4260-045	CN-OWNER -	7,164.60	0.00	7,164.60
General Fund	Health	AL	2023-100-046-4260-046	HCFIF -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4260-074	HEALTH CARE QUALITY MONITORING	86,720.00	0.00	86,720.00
General Fund	Health	AL	2023-100-046-4260-100	CERT OF -	482,474.43	482,474.43	0.00
General Fund	Health	AL	2023-100-046-4260-103	CIVIL MONETARY PENALTIES	1,146,428.90	1,146,428.90	0.00
General Fund	Health	AL	2023-100-046-4270-069	HEALTH CARE PLANNING	7,211,623.29	7,211,623.29	0.00
General Fund	Health	AL	2023-100-046-4270-097	E-HIT	1,038,060.05	1,038,060.05	0.00
General Fund	Health	AL	2023-100-046-4270-146	NJCARE -	342,000,000.00	342,000,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Health	AL	2023-100-046-4270-156	DSRIP -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4270-169	QIP -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4275-364	COMMUNITY PARTNERSHIP FOR CDSM	2,954.32	0.00	2,954.32
General Fund	Health	AL	2023-100-046-4280-057	CLINICAL LABORATORY IMPROV SER	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4285-201	COMM CAN -	17,298.88	0.00	17,298.88
General Fund	Health	AL	2023-100-046-4285-208	FQHC -	32,000,000.00	32,000,000.00	0.00
General Fund	Health	AL	2023-100-046-4285-273	N.J. BREAST CANCER RESEARCH FD	445,100.43	445,100.43	0.00
General Fund	Health	AL	2023-100-046-4285-286	CONQUER CANCER LICENSE PLATES	467,565.76	233,782.88	233,782.88
General Fund	Health	AL	2023-100-046-4285-361	PROSTATE -	66,366.47	0.00	66,366.47
General Fund	Health	AL	2023-100-046-4285-414	RETAIL TOBACCO LICENSE-VEN CON	159,662.99	159,662.99	0.00
General Fund	Health	AL	2023-100-046-4285-484	LUNG CANCER RESEARCH FUND	65,975.88	0.00	65,975.88
General Fund	Health	AL	2023-100-046-4285-557	ANTISMOK -	5,700,738.58	5,700,738.58	0.00
General Fund	Health	AL	2023-100-046-4285-572	SPINE STATE PARTNERSHIP	186,902.48	93,451.24	93,451.24
General Fund	Health	AL	2023-100-046-4285-576	JUUL SETTLEMENT	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4291-034	PAT CHS -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4291-053	GREYSTONE LAN UPGRADES	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4292-041	PAT CHS -	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4293-026	PAT CHS	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4294-034	PAT CHS-	0.00	0.00	0.00
General Fund	Health	AL	2023-100-046-4297-028	MEDICAL EXAMINER SERVICES	1,336,511.14	1,336,511.14	0.00
General Fund	Health	AL	2023-100-046-4297-044	REGIONAL MEDICAL EXAMINER-CNTY	13,176,962.87	13,090,644.97	86,317.90
General Fund	Health	AL	2023-100-046-4299-006	LICENFEE -	586,827.15	586,827.15	0.00
General Fund	Health	AL	2023-100-046-4299-007	MH FEES -	55,130.02	0.00	55,130.02
General Fund	Health	AL Sum			547,030,017.14	539,339,679.70	7,690,337.44
General Fund	Health Sum				2,696,293,698.93	2,683,932,367.03	12,361,331.90
General Fund	Human Services	SS	2023-100-054-7500-020	ISS -PER SERV	6,854,000.00	6,854,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-021	ISS -MAT AND SUP	40,000.00	40,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-022	ISS -SV OT PER	250,000.00	250,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-023	ISS -MT FX CHGS	94,000.00	94,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-025	ISS -CP AD IMP EQ	364,203.22	364,203.22	0.00
General Fund	Human Services	SS	2023-100-054-7500-027	M & A S -PER SERV	23,168,000.00	23,168,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-028	M & A S -MAT AND SUP	181,477.79	181,477.79	0.00
General Fund	Human Services	SS	2023-100-054-7500-029	M & A S -SV OT PER	6,478,000.00	6,478,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-030	M & A S -MT FX CHGS	725,360.39	725,360.39	0.00
General Fund	Human Services	SS	2023-100-054-7500-032	M & A S -CP AD IMP EQ	714,024.39	660,954.00	53,070.39
General Fund	Human Services	SS	2023-100-054-7500-053	PERSONAL NEEDS ALLOWANCE	7,236.00	7,236.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-060	FPBCHECK -SP PURPOSE	4,239,000.00	4,239,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-530	NURTURE -SP PURPOSE	2,000,000.00	1,999,999.27	0.73
General Fund	Human Services	SS	2023-100-054-7500-536	NEW AMER -SP PURPOSE	8,585,000.00	8,585,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-537	OFF. HEA -SP PURPOSE	750,000.00	750,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-550	DIVEQIN -SP PURPOSE	750,000.00	750,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-563	LTCI & O -SP PURPOSE	1,150,000.00	1,150,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-575	PCPMS -SP PURPOSE	250,000.00	250,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7500-576	SENIORFM -SP PURPOSE	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	SS	2023-100-054-7530-001	GENMEDSV -PER SERV	1,192,000.00	1,122,382.08	69,617.92
General Fund	Human Services	SS	2023-100-054-7530-002	GENMEDSV -MAT AND SUP	39,000.00	38,957.86	42.14
General Fund	Human Services	SS	2023-100-054-7530-003	GENMEDSV -SV OT PER	177,000.00	111,667.21	65,332.79
General Fund	Human Services	SS	2023-100-054-7530-004	GENMEDSV -MT FX CHGS	60,000.00	60,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-006	ADM DHS -PER SERV	996,000.00	949,002.68	46,997.32
General Fund	Human Services	SS	2023-100-054-7530-007	ADM DHS -MAT AND SUP	1,000.00	779.90	220.10
General Fund	Human Services	SS	2023-100-054-7530-008	ADM DHS -SV OT PER	201,000.00	156,643.70	44,356.30
General Fund	Human Services	SS	2023-100-054-7530-009	ADM DHS -MT FX CHGS	10,000.00	10,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-014	PAAD -PER SERV	3,283,000.00	3,136,289.55	146,710.45
General Fund	Human Services	SS	2023-100-054-7530-015	PAAD -MAT AND SUP	83,000.00	55,001.46	27,998.54
General Fund	Human Services	SS	2023-100-054-7530-016	PAAD -SV OT PER	1,129,000.00	892,101.39	236,898.61
General Fund	Human Services	SS	2023-100-054-7530-017	PAAD -MT FX CHGS	274,000.00	271,219.10	2,780.90
General Fund	Human Services	SS	2023-100-054-7530-019	AGED -PER SERV	153,000.00	152,999.51	0.49
General Fund	Human Services	SS	2023-100-054-7530-020	AGED -MAT AND SUP	6,000.00	6,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-021	AGED -SV OT PER	60,000.00	60,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-022	AGED -MT FX CHGS	1,000.00	1,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-023	FED PROG -SP PURPOSE	139,000.00	139,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-024	PUBGUARD -PER SERV	1,016,000.00	952,299.86	63,700.14
General Fund	Human Services	SS	2023-100-054-7530-025	PUBGUARD -MAT AND SUP	8,000.00	8,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-026	PUBGUARD -SV OT PER	148,000.00	131,142.62	16,857.38
General Fund	Human Services	SS	2023-100-054-7530-027	PUBGUARD -MT FX CHGS	27,000.00	27,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-072	SENIOR GOLD -SP PURPOSE	2,850,000.00	2,760,127.22	89,872.78
General Fund	Human Services	SS	2023-100-054-7530-073	ELDERCARE ADMIN-SP PURPOSE	3,850,000.00	3,826,496.32	23,503.68
General Fund	Human Services	SS	2023-100-054-7530-074	ELDERCARE II ADMIN	191,000.00	191,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7530-075	LIFELINE -PER SERV	0.00	-459,608.76	459,608.76
General Fund	Human Services	SS	2023-100-054-7530-076	LIFELINE -MAT & SUPP	0.00	-38,354.25	38,354.25
General Fund	Human Services	SS	2023-100-054-7530-077	LIFELINE -SV OT PER	0.00	-462,050.84	462,050.84
General Fund	Human Services	SS	2023-100-054-7530-078	LIFELINE -MT FX CHGS	0.00	-285,000.00	285,000.00
General Fund	Human Services	SS	2023-100-054-7530-079	LIFELINE -CD AD IMP EQ	0.00	-11,000.00	11,000.00
General Fund	Human Services	SS	2023-100-054-7530-107	ELDER -SP PURPOSE	100,000.00	0.00	100,000.00
General Fund	Human Services	SS	2023-100-054-7540-002	ADMIN -PER SERV	13,356,000.00	13,356,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7540-003	ADMIN -MAT AND SUP	175,440.00	90,704.87	84,735.13
General Fund	Human Services	SS	2023-100-054-7540-004	ADMIN -SV OT PER	23,270,976.00	23,266,814.96	4,161.04
General Fund	Human Services	SS	2023-100-054-7540-005	ADMIN -MT FX CHGS	117,300.00	94,331.33	22,968.67
General Fund	Human Services	SS	2023-100-054-7540-007	ADMIN -CP AD IMP EQ	590,311.13	590,311.13	0.00
General Fund	Human Services	SS	2023-100-054-7540-015	FISCL AG -SP PURPOSE	30,568,442.33	30,568,442.33	0.00
General Fund	Human Services	SS	2023-100-054-7540-024	PSRO -SP PURPOSE	301,000.00	301,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7540-211	SCHOOL BASED MEDICAID	0.00	0.00	0.00
General Fund	Human Services	SS	2023-100-054-7540-253	DRUG UTILIZATION REVIEW BOARD	10,000.00	1,900.00	8,100.00
General Fund	Human Services	SS	2023-100-054-7540-374	ACOS -SV OT PER	2,750,000.00	2,750,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7540-410	EPISODE -SP PURPOSE	2,320,400.00	2,319,633.00	767.00
General Fund	Human Services	SS	2023-100-054-7540-433	COMMUNITY DOULA DIRECTORY	0.00	0.00	0.00
General Fund	Human Services	SS	2023-100-054-7545-001	PERSONAL SERVICES - SALARIES	1,344,000.00	1,078,427.87	265,572.13
General Fund	Human Services	SS	2023-100-054-7545-002	MATERIALS AND SUPPLIES	4,000.00	3,909.35	90.65
General Fund	Human Services	SS	2023-100-054-7545-003	SERVICES OTHER THAN PERSONAL	269,000.00	269,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	SS	2023-100-054-7545-004	MAINTENANCE & FIXED CHARGES	9,000.00	8,795.24	204.76
General Fund	Human Services	SS	2023-100-054-7550-002	INC MAIN -PER SERV	15,450,000.00	15,450,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7550-003	INC MAIN -MAT AND SUP	330,000.00	324,815.20	5,184.80
General Fund	Human Services	SS	2023-100-054-7550-004	INC MAIN -SV OT PER	4,824,000.00	4,775,569.45	48,430.55
General Fund	Human Services	SS	2023-100-054-7550-005	INC MAIN -MT FX CHGS	843,000.00	843,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7550-007	INC MAIN -CP AD IMP EQ	575,932.45	391,932.45	184,000.00
General Fund	Human Services	SS	2023-100-054-7550-008	EBT -SP PURPOSE	1,950,000.00	1,950,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7550-280	WFNJ TECHNOLOGY	11,986,482.71	11,811,332.20	175,150.51
General Fund	Human Services	SS	2023-100-054-7550-419	EBT/MOE -SP PURPOSE	160,436.20	2,795.51	157,640.69
General Fund	Human Services	SS	2023-100-054-7550-541	DMHAS-MOA OPIOID OUTREACH INIT	19,781.94	0.00	19,781.94
General Fund	Human Services	SS	2023-100-054-7550-576	SNAP-PTI -SP PURPOSE	750,000.00	296,230.00	453,770.00
General Fund	Human Services	SS	2023-100-054-7560-001	H&R -PER SERV	6,696,000.00	6,696,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7560-002	H&R -MAT AND SUP	105,000.00	41,409.85	63,590.15
General Fund	Human Services	SS	2023-100-054-7560-003	H&R -SV OT PER	536,000.00	535,897.35	102.65
General Fund	Human Services	SS	2023-100-054-7560-004	H&R -MT FX CHGS	16,000.00	16,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7560-005	H&R -CP AD IMP EQ	221,771.51	201,626.46	20,145.05
General Fund	Human Services	SS	2023-100-054-7560-025	M & A S -PER SERV	1,972,000.00	1,972,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7560-026	M & A S -MAT AND SUP	21,000.00	0.00	21,000.00
General Fund	Human Services	SS	2023-100-054-7560-027	M & A S -SV OT PER	230,000.00	229,656.72	343.28
General Fund	Human Services	SS	2023-100-054-7560-028	M & A S -MT FX CHGS	440,000.00	437,895.03	2,104.97
General Fund	Human Services	SS	2023-100-054-7560-091	M & AS CONTROL	246,062.89	130,985.63	115,077.26
General Fund	Human Services	SS	2023-100-054-7560-094	TECHNLGY -SP PURPOSE	1,313,937.05	991,407.64	322,529.41
General Fund	Human Services	SS	2023-100-054-7580-001	SER DEF -PER SERV	637,000.00	577,845.49	59,154.51
General Fund	Human Services	SS	2023-100-054-7580-003	SER DEF -SV OT PER	40,000.00	39,571.51	428.49
General Fund	Human Services	SS	2023-100-054-7580-004	SER DEF -MT FX CHGS	1,000.00	814.90	185.10
General Fund	Human Services	SS	2023-100-054-7580-007	SERVDEAF -SP PURPOSE	783,000.00	782,999.75	0.25
General Fund	Human Services	SS	2023-100-054-7580-020	CAS -SP PURPOSE	54,000.00	47,535.47	6,464.53
General Fund	Human Services	SS	2023-100-054-7580-024	LEVELING -SP PURPOSE	550,000.00	545,514.62	4,485.38
General Fund	Human Services	SS	2023-100-054-7601-296	COMM SER -PER SERV	4,546,000.00	4,546,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7601-297	M & A S -PER SERV	4,576,000.00	4,576,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7601-298	M & A S -MAT AND SUP	840,015.72	840,015.72	0.00
General Fund	Human Services	SS	2023-100-054-7601-299	M & A S -SV OT PER	1,814,984.28	1,814,984.28	0.00
General Fund	Human Services	SS	2023-100-054-7601-300	M & A S -MT FX CHGS	1,799,000.00	1,670,026.54	128,973.46
General Fund	Human Services	SS	2023-100-054-7601-301	M & A S -CP AD IMP EQ	1,736,161.62	1,736,161.62	0.00
General Fund	Human Services	SS	2023-100-054-7601-302	DEV DISB -SP PURPOSE	298,000.00	298,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7601-333	NEW JERS -SP PURPOSE	170,000.00	170,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7601-351	DIS INFO -SP PURPOSE	250,000.00	0.00	250,000.00
General Fund	Human Services	SS	2023-100-054-7610-001	RC&H -MAT AND SUP	519,000.00	518,897.64	102.36
General Fund	Human Services	SS	2023-100-054-7610-002	RC&H -SV OT PER	243,000.00	243,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7610-014	M & A S -MAT AND SUP	113,000.00	113,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7610-015	M & A S -SV OT PER	54,000.00	54,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7610-016	M & A S -MT FX CHGS	432,000.00	432,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7610-034	RC&H -CP AD IMP EQ	130,000.00	56,748.62	73,251.38
General Fund	Human Services	SS	2023-100-054-7610-044	RC&H -PER SERV	5,180,000.00	5,180,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7610-045	M & A S -PER SERV	767,000.00	767,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	SS	2023-100-054-7620-001	RC&H -PER SERV	6,821,000.00	6,821,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7620-002	RC&H -MAT AND SUP	3,867,000.00	3,866,435.63	564.37
General Fund	Human Services	SS	2023-100-054-7620-003	RC&H -SV OT PER	864,000.00	864,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7620-024	M & A S -PER SERV	2,989,000.00	2,989,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7620-025	M & A S -MAT AND SUP	908,000.00	892,791.01	15,208.99
General Fund	Human Services	SS	2023-100-054-7620-026	M & A S -SV OT PER	879,000.00	875,952.82	3,047.18
General Fund	Human Services	SS	2023-100-054-7620-027	M & A S -MT FX CHGS	404,000.00	404,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7620-054	RC&H -MT FX CHGS	2,576,000.00	2,472,617.07	103,382.93
General Fund	Human Services	SS	2023-100-054-7620-055	RC&H -CP AD IMP EQ	223,433.88	36,418.76	187,015.12
General Fund	Human Services	SS	2023-100-054-7630-027	M & A S -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Human Services	SS	2023-100-054-7640-001	RC&H -PER SERV	5,668,000.00	5,668,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7640-002	RC&H -MAT AND SUP	3,725,000.00	3,725,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7640-003	RC&H -SV OT PER	840,000.00	839,585.48	414.52
General Fund	Human Services	SS	2023-100-054-7640-004	RC&H -CP AD IMP EQ	283,107.36	259,238.12	23,869.24
General Fund	Human Services	SS	2023-100-054-7640-025	M & A S -PER SERV	3,165,000.00	3,165,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7640-026	M & A S -MAT AND SUP	842,000.00	836,792.56	5,207.44
General Fund	Human Services	SS	2023-100-054-7640-027	M & A S -SV OT PER	520,000.00	519,433.55	566.45
General Fund	Human Services	SS	2023-100-054-7640-028	M & A S -MT FX CHGS	354,000.00	330,801.72	23,198.28
General Fund	Human Services	SS	2023-100-054-7640-050	RC&H -MT FX CHGS	1,510,000.00	1,505,393.09	4,606.91
General Fund	Human Services	SS	2023-100-054-7650-001	RC&H -PER SERV	2,931,000.00	2,931,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7650-002	RC&H -MAT AND SUP	3,155,500.00	3,139,160.31	16,339.69
General Fund	Human Services	SS	2023-100-054-7650-003	RC&H -SV OT PER	1,731,000.00	1,729,849.63	1,150.37
General Fund	Human Services	SS	2023-100-054-7650-004	RC&H -CP AD IMP EQ	370,417.85	334,299.67	36,118.18
General Fund	Human Services	SS	2023-100-054-7650-018	M & A S -PER SERV	2,911,000.00	2,911,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7650-019	M & A S -MAT AND SUP	752,000.00	752,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7650-020	M & A S -SV OT PER	1,025,000.00	627,297.73	397,702.27
General Fund	Human Services	SS	2023-100-054-7650-021	M & A S -MT FX CHGS	255,000.00	240,535.37	14,464.63
General Fund	Human Services	SS	2023-100-054-7650-022	PERSONAL PROPERTY CLAIMS	1,500.00	0.00	1,500.00
General Fund	Human Services	SS	2023-100-054-7650-043	RC&H -MT FX CHGS	1,083,000.00	1,082,673.91	326.09
General Fund	Human Services	SS	2023-100-054-7660-004	RC&H -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Human Services	SS	2023-100-054-7670-001	RC&H -PER SERV	14,330,000.00	14,330,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7670-002	RC&H -MAT AND SUP	6,312,000.00	6,311,950.10	49.90
General Fund	Human Services	SS	2023-100-054-7670-003	RC&H -SV OT PER	2,690,000.00	2,398,238.04	291,761.96
General Fund	Human Services	SS	2023-100-054-7670-004	RC&H -MT FX CHGS	1,356,000.00	1,353,211.22	2,788.78
General Fund	Human Services	SS	2023-100-054-7670-005	RC&H -CP AD IMP EQ	529,894.44	65,798.39	464,096.05
General Fund	Human Services	SS	2023-100-054-7670-023	M & A S -PER SERV	3,209,000.00	3,209,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7670-024	M & A S -MAT AND SUP	1,410,000.00	1,410,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7670-025	M & A S -SV OT PER	695,000.00	545,277.64	149,722.36
General Fund	Human Services	SS	2023-100-054-7670-026	M & A S -MT FX CHGS	318,000.00	299,937.57	18,062.43
General Fund	Human Services	SS	2023-100-054-7700-005	M & A S -PER SERV	11,778,000.00	11,778,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7700-006	M & A S -MAT AND SUP	73,000.00	63,680.21	9,319.79
General Fund	Human Services	SS	2023-100-054-7700-007	M & A S -SV OT PER	3,152,000.00	3,152,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7700-008	M & A S -MT FX CHGS	149,000.00	94,756.44	54,243.56
General Fund	Human Services	SS	2023-100-054-7700-010	M & A S -CP AD IMP EQ	491,378.92	354,037.49	137,341.43
General Fund	Human Services	SS	2023-100-054-7700-158	DRUG COURT SUBSTANCE ABUSE	32,210,510.08	32,210,510.08	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	SS	2023-100-054-7700-212	RECOVERY COACH PROGRAM	4,111,270.07	4,111,270.07	0.00
General Fund	Human Services	SS	2023-100-054-7700-231	SUPPORTIVE HOUSING SUBSIDIES	4,345,721.66	4,345,721.66	0.00
General Fund	Human Services	SS	2023-100-054-7700-232	RECOVERY HOUSING	987,984.53	987,984.53	0.00
General Fund	Human Services	SS	2023-100-054-7700-240	NALOXONE DISTRIBUTION DAY	7,960.25	0.00	7,960.25
General Fund	Human Services	SS	2023-100-054-7700-241	OPIOID REDUCTION OPTIONS	320,791.00	-11,546.35	332,337.35
General Fund	Human Services	SS	2023-100-054-7700-242	JAIL MAT REENTRY INITIATIVE	8,184,205.81	8,184,205.81	0.00
General Fund	Human Services	SS	2023-100-054-7700-243	SUD WORKFORCE CREDENTIALING	1,700,000.00	1,700,000.00	0.00
General Fund	Human Services	SS	2023-100-054-7700-244	IME ADDICTION CALL CENTER	1,745,710.33	1,509,780.00	235,930.33
General Fund	Human Services	SS	2023-100-054-7700-245	HIT PART 2	1,190,000.50	1,190,000.50	0.00
General Fund	Human Services	SS	2023-100-054-7700-246	MEDIA CAMPAIGN	1,009,769.11	999,770.00	9,999.11
General Fund	Human Services	SS	2023-100-054-7700-247	SUBSTANCE EXPOSED INFANTS	7,686,189.50	7,686,189.50	0.00
General Fund	Human Services	SS Sum			382,548,082.91	375,257,316.34	7,290,766.57
General Fund	Human Services	GI	2023-100-054-7500-491	UNITDOSE -ST AID GRTS	3,000,000.00	1,949,749.58	1,050,250.42
General Fund	Human Services	GI	2023-100-054-7500-492	CONPHMSV -ST AID GRTS	3,930,000.00	2,731,387.51	1,198,612.49
General Fund	Human Services	GI	2023-100-054-7500-556	LEGAL -ST AID GRTS	4,500,000.00	4,500,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7530-032	MONEY FOLLOWS THE PERSON REBAL	0.00	0.00	0.00
General Fund	Human Services	GI	2023-100-054-7530-033	PAA -ST AID GRTS	1,161,000.00	1,080,748.98	80,251.02
General Fund	Human Services	GI	2023-100-054-7530-034	PAAD CLA -ST AID GRTS	53,143,000.00	50,855,881.78	2,287,118.22
General Fund	Human Services	GI	2023-100-054-7530-035	SENIOR -ST AID GRTS	1,467,000.00	311,370.06	1,155,629.94
General Fund	Human Services	GI	2023-100-054-7530-036	COMM -ST AID GRTS	28,604,000.00	28,603,536.00	464.00
General Fund	Human Services	GI	2023-100-054-7530-102	HOLOCAUS -ST AID GRTS	525,000.00	525,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7530-116	CAREGIVE -ST AID GRTS	25,000.00	25,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-067	MEDICARE -ST AID GRTS	283,753,000.00	283,753,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-368	ACA EXPA -ST AID GRTS	560,967,000.00	560,967,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-375	ABD -ST AID GRTS	1,349,659,131.81	1,349,659,131.81	0.00
General Fund	Human Services	GI	2023-100-054-7540-376	COMM LTC -ST AID GRTS	1,145,221,272.21	1,145,221,272.21	0.00
General Fund	Human Services	GI	2023-100-054-7540-377	NURSING -ST AID GRTS	492,120,000.00	492,120,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-378	XIX PAR -ST AID GRTS	263,664,589.47	261,486,103.69	2,178,485.78
General Fund	Human Services	GI	2023-100-054-7540-382	MED D -ST AID GRTS	584,509,000.00	584,509,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-383	ELIGIBLE -ST AID GRTS	22,087,000.00	22,087,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7540-384	SETTLE -ST AID GRTS	68,983,441.53	68,983,441.53	0.00
General Fund	Human Services	GI	2023-100-054-7540-432	ROBERT W -ST AID GRTS	15,646,904.09	15,646,904.09	0.00
General Fund	Human Services	GI	2023-100-054-7545-005	PERSONAL ASSISTANCE SERVICES	7,375,000.00	7,191,551.75	183,448.25
General Fund	Human Services	GI	2023-100-054-7545-007	COMM SUPPORT-DISCHARGE NURSING	77,000.00	76,995.00	5.00
General Fund	Human Services	GI	2023-100-054-7545-039	FPAP -ST AID GRTS	1,617,000.00	1,615,820.00	1,180.00
General Fund	Human Services	GI	2023-100-054-7545-049	NJACIL -ST AID GRTS	2,500,000.00	2,500,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-284	WFNJ CHILD CARE	78,525,000.00	78,525,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-307	WFNJ TRE -ST AID GRTS	1,967,000.00	1,967,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-308	WORK ACT -ST AID GRTS	15,604,000.00	15,604,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-328	SUBSTANCE ABUSE	9,393,395.01	9,393,395.01	0.00
General Fund	Human Services	GI	2023-100-054-7550-398	KININITS -ST AID GRTS	1,630,745.00	1,630,745.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-424	WORK/MOE -ST AID GRTS	11,263,350.19	10,855,999.81	407,350.38
General Fund	Human Services	GI	2023-100-054-7550-425	CC/MOE -ST AID GRTS	108,213,546.00	108,213,546.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-427	SUBABMOE -ST AID GRTS	2,139,000.00	2,139,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-483	SSIATT -ST AID GRTS	2,396,941.00	2,396,941.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	GI	2023-100-054-7550-548	LGBTQ GR -ST AID GRTS	300,000.00	300,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-549	UTILITY -ST AID GRTS	3,297,000.00	3,297,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7550-577	THRIVING -ST AID GRTS	20,000,000.00	20,000,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7560-034	SERREHCL -ST AID GRTS	1,262,000.00	1,251,754.86	10,245.14
General Fund	Human Services	GI	2023-100-054-7560-105	EDUCSRVS -ST AID GRTS	1,646,000.00	1,643,536.51	2,463.49
General Fund	Human Services	GI	2023-100-054-7560-115	STATE MATCH FEDERAL GRANT ACCT	617,000.00	617,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7601-291	PREV DD -ST AID GRTS	559,000.00	524,166.54	34,833.46
General Fund	Human Services	GI	2023-100-054-7601-312	IND SUPP -ST AID GRTS	315,888,127.33	315,888,127.33	0.00
General Fund	Human Services	GI	2023-100-054-7601-313	SKILLDEV -ST AID GRTS	5,498,000.00	5,263,100.53	234,899.47
General Fund	Human Services	GI	2023-100-054-7601-314	CLIHOUSE -ST AID GRTS	33,990,000.00	33,990,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7601-315	CONTRACT -ST AID GRTS	56,270,000.00	56,270,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7601-316	CCWINFAM -ST AID GRTS	36,133,000.00	31,706,512.41	4,426,487.59
General Fund	Human Services	GI	2023-100-054-7601-317	SUPPINFA -ST AID GRTS	93,982,000.00	87,969,983.72	6,012,016.28
General Fund	Human Services	GI	2023-100-054-7601-318	SPEMLDAY -ST AID GRTS	48,508,000.00	42,662,749.40	5,845,250.60
General Fund	Human Services	GI	2023-100-054-7601-319	CCWEMDAY -ST AID GRTS	134,766,000.00	134,766,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7601-354	SMART H -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7610-036	ICFMR PROVIDER TAX ASSMNT	2,401,412.20	2,401,412.20	0.00
General Fund	Human Services	GI	2023-100-054-7620-059	ICFMR PROVIDER TAX ASSMNT	5,397,563.60	5,397,563.60	0.00
General Fund	Human Services	GI	2023-100-054-7640-054	ICFMR PROVIDER TAX ASSMNT	5,561,296.17	5,561,296.17	0.00
General Fund	Human Services	GI	2023-100-054-7650-048	ICFMR PROVIDER TAX ASSMNT	6,084,801.82	6,084,801.82	0.00
General Fund	Human Services	GI	2023-100-054-7670-052	ICFMR PROVIDER TAX ASSMNT	7,081,009.51	7,081,009.51	0.00
General Fund	Human Services	GI	2023-100-054-7700-029	COM CARE -ST AID GRTS	312,673,555.00	312,673,555.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-030	UBHCCNRNB -ST AID GRTS	6,251,000.00	6,251,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-031	UBHCCPRNB -ST AID GRTS	11,945,000.00	11,945,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-034	BEHVLTHRTIN -ST AID GRTS	0.00	0.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-161	DYFSMOM -ST AID GRTS	1,401,000.00	1,401,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-162	SUB-MATC -ST AID GRTS	17,326,882.49	17,326,882.49	0.00
General Fund	Human Services	GI	2023-100-054-7700-163	NETI -ST AID GRTS	6,120,741.90	6,120,741.90	0.00
General Fund	Human Services	GI	2023-100-054-7700-164	COMGAMB -ST AID GRTS	652,000.00	652,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-165	MAP SUB -ST AID GRTS	682,385.79	682,385.79	0.00
General Fund	Human Services	GI	2023-100-054-7700-227	MHPSN -ST AID GRTS	500,000.00	417,808.07	82,191.93
General Fund	Human Services	GI	2023-100-054-7700-237	GUN VIOL -ST AID GRTS	500,000.00	131,672.00	368,328.00
General Fund	Human Services	GI	2023-100-054-7700-267	JUST INV -ST AID GRTS	2,000,000.00	1,873,244.00	126,756.00
General Fund	Human Services	GI	2023-100-054-7700-268	MON MENT -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-281	BILINGUA -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-282	9-8-8 -ST AID GRTS	16,000,000.00	16,000,000.00	0.00
General Fund	Human Services	GI	2023-100-054-7700-283	MHPC -ST AID GRTS	5,620,000.00	5,620,000.00	0.00
General Fund	Human Services	GI Sum			6,288,333,092.12	6,262,646,824.66	25,686,267.46
General Fund	Human Services	SA	2023-100-054-7530-038	OLDER -ST AID GRTS	4,538,000.00	4,537,999.00	1.00
General Fund	Human Services	SA	2023-100-054-7550-121	GEN ASST -ST AID GRTS	37,590,000.00	37,590,000.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-125	SSI -ST AID GRTS	85,676,000.00	85,676,000.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-240	SSI USER FEE	28,132,000.00	28,132,000.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-250	GA-EA -ST AID GRTS	42,835,782.00	42,835,782.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-312	WFNJ BEN -ST AID GRTS	25,230,000.00	25,230,000.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-357	FS ADMINISTRATION-STATE	250,000.00	119,800.00	130,200.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	SA	2023-100-054-7550-456	WFNJ-EA -ST AID GRTS	4,754,000.00	4,754,000.00	0.00
General Fund	Human Services	SA	2023-100-054-7550-578	SNAP -ST AID GRTS	18,000,000.00	18,000,000.00	0.00
General Fund	Human Services	SA Sum			247,005,782.00	246,875,581.00	130,201.00
General Fund	Human Services	CC	2023-100-054-7500-208	LIFE STY -CP AD IMP EQ	144.00	0.00	144.00
General Fund	Human Services	CC	2023-100-054-7500-341	PRESERV -CP AD IMP EQ	61,263.52	-5,587.00	66,850.52
General Fund	Human Services	CC	2023-100-054-7500-485	HDC WATER CP AD IMP EQ	768.00	0.00	768.00
General Fund	Human Services	CC	2023-100-054-7500-527	NLDC FIRE ALARM SYSTEM UPGRADE	493,194.44	0.00	493,194.44
General Fund	Human Services	CC	2023-100-054-7500-534	WBN FIRE SUPPRESSION UPGRADE	2,880,103.05	40,680.00	2,839,423.05
General Fund	Human Services	CC	2023-100-054-7500-544	NLDC RED OAK & OAK FAS UPGRADE	487,443.95	6,149.00	481,294.95
General Fund	Human Services	CC	2023-100-054-7500-545	NLDC FIRE ESCAPES	428,466.34	0.00	428,466.34
General Fund	Human Services	CC	2023-100-054-7500-546	WBN FIRE ESCAPES	1,183,500.06	3,493.00	1,180,007.06
General Fund	Human Services	CC	2023-100-054-7500-547	WBN DEV CTR SMOKE FIRE DAMPER	290,104.68	3,790.64	286,314.04
General Fund	Human Services	CC	2023-100-054-7500-560	HDC MPB FIRE PROTECTIONS UPGRA	3,299,000.00	0.00	3,299,000.00
General Fund	Human Services	CC Sum			9,123,988.04	48,525.64	9,075,462.40
General Fund	Human Services	FF	2023-100-054-7500-107	HEW HSP	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-111	H S A -	10,304,000.00	10,304,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-120	CSP -	3,000,000.00	3,000,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-128	CCW	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-130	ICF/MR	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-132	MED ASST -	12,088,818.80	12,088,818.80	0.00
General Fund	Human Services	FF	2023-100-054-7500-134	TITLE XIX DYFS	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-135	CHILDCARE	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-140	R.R.P.	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-147	FOOD SP -	3,500,000.00	3,500,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-256	RRP	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-331	VOCATIONAL REHAB ACT - SEC 120	581,000.00	581,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-338	TANF BG -	1,731,000.00	1,731,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-343	CHILD CARE BLOCK GRANT	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-356	TITLE XXI CHILDRENS HLTH INS	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-476	ICF/MR -	1,054,000.00	1,054,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-490	(blank)	-0.81	-0.81	0.00
General Fund	Human Services	FF	2023-100-054-7500-498	(blank)	265,502.43	265,502.43	0.00
General Fund	Human Services	FF	2023-100-054-7500-506	FRAUD&ABUSE -	719,000.00	719,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-541	COVID TITLE XXI CHILD HLTH INS	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-555	(blank)	280,224.03	280,224.03	0.00
General Fund	Human Services	FF	2023-100-054-7500-558	(blank)	-49,112.00	-49,112.00	0.00
General Fund	Human Services	FF	2023-100-054-7500-573	(blank)	37,485,785.55	37,485,785.55	0.00
General Fund	Human Services	FF	2023-100-054-7500-577	CASH MED REF-	2,415,866.11	2,415,866.11	0.00
General Fund	Human Services	FF	2023-100-054-7500-578	(blank)	999,988.00	999,988.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-039	USDA -	2,682,816.00	2,682,816.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-040	VETERANS -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-041	ADM -	19,790,557.46	19,790,557.46	0.00
General Fund	Human Services	FF	2023-100-054-7530-042	ADM DHS -	6,892,893.70	6,892,893.70	0.00
General Fund	Human Services	FF	2023-100-054-7530-047	GLOBAL -	1,138,119.35	1,138,119.35	0.00
General Fund	Human Services	FF	2023-100-054-7530-051	MONEY -	9,840,400.64	9,840,400.64	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	FF	2023-100-054-7530-054	PREVENT -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-055	COUNSEL -	1,042,973.65	1,042,973.65	0.00
General Fund	Human Services	FF	2023-100-054-7530-056	OLDER -	10,881,823.31	10,881,823.31	0.00
General Fund	Human Services	FF	2023-100-054-7530-058	SUPPORT -	11,519,470.00	11,519,470.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-059	ELDER -	143,643.62	143,643.62	0.00
General Fund	Human Services	FF	2023-100-054-7530-060	PREVENT -	648,394.00	648,394.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-061	OMBUDS -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-062	FAMILY -	4,848,700.82	4,848,700.82	0.00
General Fund	Human Services	FF	2023-100-054-7530-066	MEDICAID -	484,885.00	484,885.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-068	MEDREIMB -	2,494,390.25	2,494,390.25	0.00
General Fund	Human Services	FF	2023-100-054-7530-088	MEDICARE -	230,176.46	230,176.46	0.00
General Fund	Human Services	FF	2023-100-054-7530-089	LIS/MSP -	210,311.69	210,311.69	0.00
General Fund	Human Services	FF	2023-100-054-7530-103	ADRC/MEDICARE ENROLLMENT	118,623.85	118,623.85	0.00
General Fund	Human Services	FF	2023-100-054-7530-106	MEDREIMB -	489,145.23	489,145.23	0.00
General Fund	Human Services	FF	2023-100-054-7530-111	OLDER -	9,250,009.00	9,250,009.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-112	AGING DISABILITY RESOURCE CTRS	417,540.99	417,540.99	0.00
General Fund	Human Services	FF	2023-100-054-7530-113	COMM -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-115	VICTIM A -	119,473.65	119,473.65	0.00
General Fund	Human Services	FF	2023-100-054-7530-117	(blank)	72,402.62	72,402.62	0.00
General Fund	Human Services	FF	2023-100-054-7530-118	(blank)	-60,084.00	-60,084.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-119	(blank)	-47,366.00	-47,366.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-122	(blank)	3,094.79	3,094.79	0.00
General Fund	Human Services	FF	2023-100-054-7530-124	(blank)	-202,218.00	-202,218.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-125	(blank)	493,246.96	493,246.96	0.00
General Fund	Human Services	FF	2023-100-054-7530-126	(blank)	-85,487.00	-85,487.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-127	(blank)	-12,205.19	-12,205.19	0.00
General Fund	Human Services	FF	2023-100-054-7530-128	(blank)	-4,068.41	-4,068.41	0.00
General Fund	Human Services	FF	2023-100-054-7530-133	(blank)	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-134	(blank)	290,262.90	290,262.90	0.00
General Fund	Human Services	FF	2023-100-054-7530-135	(blank)	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-137	(blank)	6,093,457.50	6,093,457.50	0.00
General Fund	Human Services	FF	2023-100-054-7530-138	(blank)	11,832,697.00	11,832,697.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-139	(blank)	3,825,250.00	3,825,250.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-140	(blank)	12,095,646.00	12,095,646.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-142	(blank)	1,156,975.00	1,156,975.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-143	(blank)	325,530.07	325,530.07	0.00
General Fund	Human Services	FF	2023-100-054-7530-145	(blank)	1,650,806.00	1,650,806.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-146	(blank)	268,216.60	268,216.60	0.00
General Fund	Human Services	FF	2023-100-054-7530-147	(blank)	8,841.11	8,841.11	0.00
General Fund	Human Services	FF	2023-100-054-7530-148	(blank)	598,580.00	598,580.00	0.00
General Fund	Human Services	FF	2023-100-054-7530-149	COVID ARP LOC6 FOR LTCO	0.01	0.00	0.01
General Fund	Human Services	FF	2023-100-054-7540-111	ADM DHHS -	48,182,103.42	48,182,103.42	0.00
General Fund	Human Services	FF	2023-100-054-7540-118	FISCL AG -	72,782,848.32	72,782,848.32	0.00
General Fund	Human Services	FF	2023-100-054-7540-129	PSRO -	2,642,292.69	2,642,292.36	0.33
General Fund	Human Services	FF	2023-100-054-7540-143	HHCS -	12,659,413.96	12,659,413.96	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	FF	2023-100-054-7540-163	MEDICARE -	309,999,732.50	309,999,732.50	0.00
General Fund	Human Services	FF	2023-100-054-7540-237	NEW JERSEY KID CARE	6,284,174.49	6,284,174.49	0.00
General Fund	Human Services	FF	2023-100-054-7540-239	NEW JERSEY KID CARE	212,295,123.22	212,295,123.22	0.00
General Fund	Human Services	FF	2023-100-054-7540-249	NEW JERSEY KIDCARE B&C	8,551,832.36	8,551,832.36	0.00
General Fund	Human Services	FF	2023-100-054-7540-250	NEW JERSEY KIDCARE B&C	303,888,829.16	303,888,829.16	0.00
General Fund	Human Services	FF	2023-100-054-7540-254	DRUG UTILIZATION REVIEW	1,900.00	1,900.00	0.00
General Fund	Human Services	FF	2023-100-054-7540-284	HHBGCKS -	500,000.00	500,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7540-361	EHR PROVIDER INCENTIVE PAYMTS	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7540-362	(HIT) IMPLEMENTATION	18,595.55	18,595.55	0.00
General Fund	Human Services	FF	2023-100-054-7540-369	MEDICAID EXPANSION	4,739,216,536.21	4,739,216,536.21	0.00
General Fund	Human Services	FF	2023-100-054-7540-386	ABD -	1,547,222,005.75	1,547,222,005.75	0.00
General Fund	Human Services	FF	2023-100-054-7540-387	COMM LTC -	1,378,392,243.05	1,378,392,243.05	0.00
General Fund	Human Services	FF	2023-100-054-7540-388	NURSING -	655,654,661.41	655,654,661.41	0.00
General Fund	Human Services	FF	2023-100-054-7540-389	XIX PAR -	1,352,032,150.40	1,352,032,150.40	0.00
General Fund	Human Services	FF	2023-100-054-7540-394	ELIGIBLE -	49,406,901.19	49,406,901.19	0.00
General Fund	Human Services	FF	2023-100-054-7540-395	SETTLE -	214,650,439.67	214,650,439.67	0.00
General Fund	Human Services	FF	2023-100-054-7540-407	ACOS -	2,743,250.00	2,743,250.00	0.00
General Fund	Human Services	FF	2023-100-054-7540-409	CONNECTING KIDS TO COVERAGE	82,755.60	82,755.60	0.00
General Fund	Human Services	FF	2023-100-054-7540-411	COVID-19 XIX MANAGED CARE INIT	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7540-412	COVID HHCS	1,494,845.34	1,494,845.34	0.00
General Fund	Human Services	FF	2023-100-054-7540-413	COVID MEDICARE	34,789,171.86	34,789,171.86	0.00
General Fund	Human Services	FF	2023-100-054-7540-415	COVID ABD	198,934,715.52	198,934,715.52	0.00
General Fund	Human Services	FF	2023-100-054-7540-416	COVID COMM LTC	163,001,500.51	163,001,500.51	0.00
General Fund	Human Services	FF	2023-100-054-7540-417	COVID NURSING	77,982,477.35	77,982,477.35	0.00
General Fund	Human Services	FF	2023-100-054-7540-418	COVID XIX PAR	193,517,879.17	193,517,879.17	0.00
General Fund	Human Services	FF	2023-100-054-7540-419	COVID SETTLE	39,511,402.14	39,511,402.14	0.00
General Fund	Human Services	FF	2023-100-054-7540-421	COVID NEW JERSEY KIDCARE B&C	19,395,358.17	19,395,358.17	0.00
General Fund	Human Services	FF	2023-100-054-7540-422	COVID NEW JERSEY KIDCARE	13,523,934.42	13,523,934.42	0.00
General Fund	Human Services	FF	2023-100-054-7540-427	MFP HOUSING DEVEL & DMAHS SUPP	23,187.56	23,187.56	0.00
General Fund	Human Services	FF	2023-100-054-7540-429	(blank)	117,746,583.20	117,746,583.20	0.00
General Fund	Human Services	FF	2023-100-054-7545-012	GENERAL MEDICAL SERVICES-WAIV	-26,737.65	-26,737.65	0.00
General Fund	Human Services	FF	2023-100-054-7545-020	PERSONAL SERVICES - SALARIES	983,321.55	983,321.55	0.00
General Fund	Human Services	FF	2023-100-054-7545-031	MONEY FOLLOWS THE PERSON REBAL	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7545-044	(blank)	80,000.00	80,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7545-050	TBI SPP -	243,148.40	243,148.40	0.00
General Fund	Human Services	FF	2023-100-054-7545-051	(blank)	42,230.77	42,230.77	0.00
General Fund	Human Services	FF	2023-100-054-7550-151	(blank)	23,514.09	23,514.09	0.00
General Fund	Human Services	FF	2023-100-054-7550-154	P W ADM -	22,018,693.77	22,018,693.77	0.00
General Fund	Human Services	FF	2023-100-054-7550-161	F/S ADM -	111,632,730.28	111,632,730.28	0.00
General Fund	Human Services	FF	2023-100-054-7550-162	XIX ADM -	156,984,956.76	156,984,956.76	0.00
General Fund	Human Services	FF	2023-100-054-7550-165	TLE IV D -	26,924,166.09	26,924,166.09	0.00
General Fund	Human Services	FF	2023-100-054-7550-167	(blank)	-42,517.09	-42,517.09	0.00
General Fund	Human Services	FF	2023-100-054-7550-171	FD STAMP -	2,242,877.00	2,242,877.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-173	IV-D CSP -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-181	WFNJ TECH.INVEST.-IV-D	13,654,326.82	13,654,326.82	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	FF	2023-100-054-7550-244	EBT OPERATIONAL FS MATCH	1,056,467.42	1,056,467.42	0.00
General Fund	Human Services	FF	2023-100-054-7550-261	DCPD -	145,034,389.74	145,034,389.74	0.00
General Fund	Human Services	FF	2023-100-054-7550-275	WFNJ CHILD CARE	117,066,733.13	117,066,733.13	0.00
General Fund	Human Services	FF	2023-100-054-7550-288	WFNJ EBT-OPERATIONAL	21,972.48	21,972.48	0.00
General Fund	Human Services	FF	2023-100-054-7550-289	WFNJ ADMIN.TO COUNTIES	16,076,934.02	16,076,934.02	0.00
General Fund	Human Services	FF	2023-100-054-7550-290	WFNJ CLIENT BENEFITS-TANF	34,900,736.33	34,900,736.33	0.00
General Fund	Human Services	FF	2023-100-054-7550-291	WFNJ TRAIN.REL.EXP.TANF	4,873,844.23	4,873,844.23	0.00
General Fund	Human Services	FF	2023-100-054-7550-292	WFNJ WORK ACTIVITIES-TANF	20,595,194.82	20,595,194.82	0.00
General Fund	Human Services	FF	2023-100-054-7550-294	WFNJ TECHNOLOGY INV.TANF	3,195,215.48	3,195,215.48	0.00
General Fund	Human Services	FF	2023-100-054-7550-295	WFNJ WORK ACTIVITIES-FS	4,441,441.52	4,441,441.52	0.00
General Fund	Human Services	FF	2023-100-054-7550-296	WFNJ TRE'S-FS	1,948,635.96	1,948,635.96	0.00
General Fund	Human Services	FF	2023-100-054-7550-299	WFNJ TECH.INVEST.XIX	1,561,183.15	1,561,183.15	0.00
General Fund	Human Services	FF	2023-100-054-7550-301	WFNJ TECH.INVEST.FS	9,861,316.91	9,861,316.91	0.00
General Fund	Human Services	FF	2023-100-054-7550-302	WFNJ EMERGENCY ASST.-TANF	20,799,290.61	20,799,290.61	0.00
General Fund	Human Services	FF	2023-100-054-7550-331	FAIR LABOR STDS ACT TANF	42,181.00	42,181.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-334	CCDF TANF TRANSFER	132,057,898.75	132,057,898.75	0.00
General Fund	Human Services	FF	2023-100-054-7550-349	SUB ABUSE -	1,640,429.64	1,640,429.64	0.00
General Fund	Human Services	FF	2023-100-054-7550-358	TANF CHILD CARE EXPENSES	7,412,691.91	7,412,691.91	0.00
General Fund	Human Services	FF	2023-100-054-7550-380	HOMELESS ASSISTANCE	3,836,882.70	3,836,882.70	0.00
General Fund	Human Services	FF	2023-100-054-7550-409	WAGESUPP -	133,837.50	133,837.50	0.00
General Fund	Human Services	FF	2023-100-054-7550-410	KINGUARD -	597,723.00	597,723.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-417	EARNED INCOME TAX CREDIT	130,000,000.00	130,000,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-432	SSIATT -	1,201,529.00	1,201,529.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-463	CC/4E -	141,981.00	141,981.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-470	TANCCDIT -	1,302,450.57	1,302,450.57	0.00
General Fund	Human Services	FF	2023-100-054-7550-479	COUNTY ADMIN EXP TITLE XXI	3,938,407.43	3,938,407.43	0.00
General Fund	Human Services	FF	2023-100-054-7550-490	DOM VIO -	2,086,912.00	2,086,912.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-491	REFUGEE -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-493	CASH MED -	660,097.15	660,097.15	0.00
General Fund	Human Services	FF	2023-100-054-7550-507	EBT CC -	80,769.42	80,769.42	0.00
General Fund	Human Services	FF	2023-100-054-7550-508	EBT CC -	483,317.34	483,317.34	0.00
General Fund	Human Services	FF	2023-100-054-7550-509	EBT CC -	279,769.72	279,769.72	0.00
General Fund	Human Services	FF	2023-100-054-7550-510	SNAP - EDUCATION PROGRAM	2,065,145.61	2,065,145.61	0.00
General Fund	Human Services	FF	2023-100-054-7550-517	(blank)	-5,763.18	-5,763.18	0.00
General Fund	Human Services	FF	2023-100-054-7550-534	(blank)	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-538	TANF IAT -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-540	(blank)	1,079,496.00	1,079,496.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-542	SNAP -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-543	(blank)	1,558.62	1,558.62	0.00
General Fund	Human Services	FF	2023-100-054-7550-551	(blank)	30,303,677.95	30,303,677.95	0.00
General Fund	Human Services	FF	2023-100-054-7550-554	(blank)	-18,163.05	-18,163.05	0.00
General Fund	Human Services	FF	2023-100-054-7550-560	COVID SNAP PANDEMIC EBT ADMIN	1,596,375.01	1,596,375.01	0.00
General Fund	Human Services	FF	2023-100-054-7550-564	(blank)	140,861,627.93	140,861,627.93	0.00
General Fund	Human Services	FF	2023-100-054-7550-565	(blank)	-224,959.76	-224,959.76	0.00
General Fund	Human Services	FF	2023-100-054-7550-566	(blank)	2,066,932.99	2,066,932.99	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	FF	2023-100-054-7550-567	COVID ARP - SNAP SAE	8,897,347.36	8,897,347.36	0.00
General Fund	Human Services	FF	2023-100-054-7550-568	(blank)	-19,224.00	-19,224.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-569	SNAP LDP -	34,997.00	34,997.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-570	SUPP NUTRN ASST PROGRAM CONDUIT	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7550-575	(blank)	12,246,712.00	12,246,712.00	0.00
General Fund	Human Services	FF	2023-100-054-7560-071	INDLIV -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7560-073	V/R DS -	12,789,252.59	12,789,252.59	0.00
General Fund	Human Services	FF	2023-100-054-7560-080	VOCREHAB -	2,032,606.93	2,032,606.93	0.00
General Fund	Human Services	FF	2023-100-054-7560-089	PRVHLTHB -	143,484.36	143,484.36	0.00
General Fund	Human Services	FF	2023-100-054-7560-112	INDEPENDENT OLDER BLIND	1,416,685.72	1,416,685.72	0.00
General Fund	Human Services	FF	2023-100-054-7560-124	(blank)	10,196.20	10,196.20	0.00
General Fund	Human Services	FF	2023-100-054-7601-096	(blank)	-496.00	-496.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-102	DDSA -	1,973,906.28	1,973,906.28	0.00
General Fund	Human Services	FF	2023-100-054-7601-293	(blank)	-186,274.21	-186,274.21	0.00
General Fund	Human Services	FF	2023-100-054-7601-306	COMM PRG -	68,739,969.26	68,739,969.26	0.00
General Fund	Human Services	FF	2023-100-054-7601-307	DDSA -	384,315.70	384,315.70	0.00
General Fund	Human Services	FF	2023-100-054-7601-308	ICF/MR -	6,376,878.14	6,376,878.14	0.00
General Fund	Human Services	FF	2023-100-054-7601-309	COM CARE -	16,024,000.00	16,024,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-320	CCWINSUP -	849,844,813.84	849,844,813.84	0.00
General Fund	Human Services	FF	2023-100-054-7601-321	MFP	3,330,905.29	3,330,905.29	0.00
General Fund	Human Services	FF	2023-100-054-7601-322	PRVDRTAX	13,040,000.00	13,040,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-323	SKILLDEV -	2,066,000.00	2,066,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-326	CCWINFAM -	29,378,000.00	29,378,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-327	SUPPINFA -	158,392,016.28	158,392,016.28	0.00
General Fund	Human Services	FF	2023-100-054-7601-329	SPEMLDAY -	59,456,774.72	59,456,774.72	0.00
General Fund	Human Services	FF	2023-100-054-7601-330	CCWEMDAY -	92,374,000.00	92,373,999.00	1.00
General Fund	Human Services	FF	2023-100-054-7601-334	COVID SUPPINFA	17,743,230.30	17,743,230.30	0.00
General Fund	Human Services	FF	2023-100-054-7601-335	COVID SPEMLDAY	6,660,406.70	6,660,406.70	0.00
General Fund	Human Services	FF	2023-100-054-7601-338	COVID CCWINSUP	112,415,756.83	112,415,756.83	0.00
General Fund	Human Services	FF	2023-100-054-7601-342	COVID ICF/MR	28,662,498.38	28,662,498.38	0.00
General Fund	Human Services	FF	2023-100-054-7601-352	COVID ARP EXPAND PUBLIC HEALTH	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7601-353	COVID ARP FMAP BUMP HCBS DDD	15,771,703.00	15,771,703.00	0.00
General Fund	Human Services	FF	2023-100-054-7610-020	ICF/MR -	14,104,962.67	14,104,962.67	0.00
General Fund	Human Services	FF	2023-100-054-7610-029	ICF/MR -	3,276,000.00	3,276,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7620-034	ICF/MR -	30,232,990.01	30,232,995.65	-5.64
General Fund	Human Services	FF	2023-100-054-7620-040	ICF/MR -	6,285,000.00	6,285,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7620-081	COVID PROV RELIEF FUND VINELAN	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7640-034	ICF/MR -	40,498,000.00	40,498,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7640-040	ICF/MR -	9,204,000.00	9,204,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7650-025	ICF/MR -	41,133,955.97	41,133,955.97	0.00
General Fund	Human Services	FF	2023-100-054-7650-032	ICF/MR -	4,774,430.67	4,774,430.67	0.00
General Fund	Human Services	FF	2023-100-054-7670-032	ICF/MR -	51,061,896.34	51,061,896.34	0.00
General Fund	Human Services	FF	2023-100-054-7670-038	ICF/MR -	11,089,000.00	11,089,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7670-074	COVID PROV RELIEF FUND HUNTERD	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-035	BEHAVORIAL HEALTH RATE INCREAS	0.00	0.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	FF	2023-100-054-7700-045	PATHMLSS -	2,168,210.00	2,168,209.88	0.12
General Fund	Human Services	FF	2023-100-054-7700-055	B/G DMH -	27,971,317.25	27,971,317.25	0.00
General Fund	Human Services	FF	2023-100-054-7700-125	MENTAL HEALTH PREPARDNESS	170,616.86	170,616.86	0.00
General Fund	Human Services	FF	2023-100-054-7700-168	ADMHBG -	52,809,882.50	52,809,882.50	0.00
General Fund	Human Services	FF	2023-100-054-7700-194	NJ SPF PFS	1,725,002.86	1,725,002.86	0.00
General Fund	Human Services	FF	2023-100-054-7700-199	CMTY SUP -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-200	PSYCHEM -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-201	MEDICATION ASST DRUG & OPIOID	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-203	NJ BH -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-204	PREV OD -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-205	ST PR FW -	277,700.87	277,700.87	0.00
General Fund	Human Services	FF	2023-100-054-7700-206	INTERIM MANAGEMENT ENTITY	914,789.40	914,789.40	0.00
General Fund	Human Services	FF	2023-100-054-7700-209	PRGINTBH -	-131,658.49	-131,658.49	0.00
General Fund	Human Services	FF	2023-100-054-7700-228	(blank)	-33,121.00	-33,121.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-229	NJ STATE OPIOID RESPONSE	62,682,340.78	62,682,340.78	0.00
General Fund	Human Services	FF	2023-100-054-7700-230	NJ MENTAL HEALTH AWARENESS TRA	101,257.33	101,257.33	0.00
General Fund	Human Services	FF	2023-100-054-7700-254	COVID CMTY SUP	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-255	COVID PSYCHEM	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-256	COVID INTERIM MANAGEMENT	-43,888.68	-43,888.68	0.00
General Fund	Human Services	FF	2023-100-054-7700-257	(blank)	-1,963.83	-1,963.83	0.00
General Fund	Human Services	FF	2023-100-054-7700-265	(blank)	-564,209.15	-564,209.15	0.00
General Fund	Human Services	FF	2023-100-054-7700-269	(blank)	8,246,419.46	8,246,419.46	0.00
General Fund	Human Services	FF	2023-100-054-7700-270	(blank)	6,299,422.62	6,299,422.62	0.00
General Fund	Human Services	FF	2023-100-054-7700-271	NAT SUI -	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-272	(blank)	205,000.00	205,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-273	(blank)	2,557,682.00	2,557,682.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-274	(blank)	575,351.50	575,351.50	0.00
General Fund	Human Services	FF	2023-100-054-7700-275	(blank)	400,000.00	400,000.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-276	COVID COUNTY PSYCH XIX	0.00	0.00	0.00
General Fund	Human Services	FF	2023-100-054-7700-277	(blank)	-1,047,058.24	-1,047,058.24	0.00
General Fund	Human Services	FF	2023-100-054-7700-278	(blank)	1,591,647.23	1,591,647.23	0.00
General Fund	Human Services	FF	2023-100-054-7700-279	(blank)	1,454,521.52	1,454,521.52	0.00
General Fund	Human Services	FF	2023-100-054-7700-284	BSCA CENTER FOR MENTAL HEALTH	95,918.20	95,918.20	0.00
General Fund	Human Services	FF	2023-100-054-7700-289	(blank)	857,168.57	857,168.57	0.00
General Fund	Human Services	FF	2023-100-054-7700-302	SUPPORT SUICIDE PREVENTION 988	0.00	0.00	0.00
General Fund	Human Services	FF Sum			15,053,812,763.66	15,053,812,767.84	-4.18
General Fund	Human Services	RV	2023-100-054-7550-213	INC MAIN -	8,098,750.03	7,999,337.16	99,412.87
General Fund	Human Services	RV Sum			8,098,750.03	7,999,337.16	99,412.87
General Fund	Human Services	AL	2023-100-054-7500-307	CATA ILL IN CHILD RELIEF FUND	1,843,061.78	1,843,061.78	0.00
General Fund	Human Services	AL	2023-100-054-7500-481	CATASTROPHIC GRANTS IN AID	4,607,696.41	4,607,696.41	0.00
General Fund	Human Services	AL	2023-100-054-7500-505	SANITARY LANDFILL FUND PROJECT	896.50	0.00	896.50
General Fund	Human Services	AL	2023-100-054-7500-531	TIMEKEEPING -	0.00	0.00	0.00
General Fund	Human Services	AL	2023-100-054-7500-535	SILICON VALLEY COMMUNITY FOUND	234,003.14	118,050.80	115,952.34
General Fund	Human Services	AL	2023-100-054-7500-557	DHS IT -	23,411,633.89	23,411,633.89	0.00
General Fund	Human Services	AL	2023-100-054-7500-559	LANGUAGE ACCESS GRANT	125,000.00	125,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	AL	2023-100-054-7530-069	NURSING -	0.00	0.00	0.00
General Fund	Human Services	AL	2023-100-054-7530-070	PUBGUARD -	807,300.39	799,999.91	7,300.48
General Fund	Human Services	AL	2023-100-054-7530-096	REBATES -	47,100,000.00	47,100,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7530-097	REBATES -	100,000.00	100,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7540-198	NJ CARE -	11,164,568.62	11,164,568.62	0.00
General Fund	Human Services	AL	2023-100-054-7540-236	NJ KDCR A-AD-	2,578,025.13	2,578,025.13	0.00
General Fund	Human Services	AL	2023-100-054-7540-238	NEW JERSEY KIDCARE A-BENEFITS	81,583,374.29	81,583,374.29	0.00
General Fund	Human Services	AL	2023-100-054-7540-244	NJKDCR B&CAD-	3,416,523.56	3,416,523.56	0.00
General Fund	Human Services	AL	2023-100-054-7540-245	NEW JERSEY KIDCARE B&C BENEFIT	104,961,530.19	104,961,530.19	0.00
General Fund	Human Services	AL	2023-100-054-7540-365	REBATES -	800,000,000.00	800,000,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7540-372	HCSF -	962,000,000.00	962,000,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7540-401	NH PROV -	141,840,993.32	141,718,870.54	122,122.78
General Fund	Human Services	AL	2023-100-054-7540-406	NJ FC IS -	407,131.45	0.00	407,131.45
General Fund	Human Services	AL	2023-100-054-7540-425	COUNTY FACILITY ENHANCED PAYME	11,178,296.20	11,178,296.20	0.00
General Fund	Human Services	AL	2023-100-054-7540-428	COUNTY -	283,568,061.20	283,568,061.20	0.00
General Fund	Human Services	AL	2023-100-054-7540-435	NEW BRIDGE MAPS	2,178,485.78	2,178,485.78	0.00
General Fund	Human Services	AL	2023-100-054-7545-022	TRAUMATIC BRAIN INJURY FEES	6,022,153.08	5,928,442.08	93,711.00
General Fund	Human Services	AL	2023-100-054-7545-038	FOOD PANTRY ACCESSIBILITY PROJ	85.25	0.00	85.25
General Fund	Human Services	AL	2023-100-054-7545-040	DR4086 HUR SANDY KESSLER FOUND	1.00	0.00	1.00
General Fund	Human Services	AL	2023-100-054-7550-221	TAX -	1,531.79	0.00	1,531.79
General Fund	Human Services	AL	2023-100-054-7550-224	NAT GOVERNORS ASSC PASSTHROUGH	195.96	0.00	195.96
General Fund	Human Services	AL	2023-100-054-7550-449	FOOD STAMP ENHANCED FUNDING	0.00	0.00	0.00
General Fund	Human Services	AL	2023-100-054-7550-464	CSINCENT -	52,548,578.40	52,548,578.40	0.00
General Fund	Human Services	AL	2023-100-054-7550-494	WFNJ BEN -	313,550.41	313,550.41	0.00
General Fund	Human Services	AL	2023-100-054-7550-495	GA-EA -	97,434.00	97,434.00	0.00
General Fund	Human Services	AL	2023-100-054-7550-496	CC/MOE -	17,500,000.00	17,500,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7550-497	WFNJ CC -	17,500,000.00	17,500,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7550-550	TANF DATA COLLABORATIVE	175,000.00	0.00	175,000.00
General Fund	Human Services	AL	2023-100-054-7550-571	SNAP CHILD NUTRITION	190,430.00	190,430.00	0.00
General Fund	Human Services	AL	2023-100-054-7550-573	NJ-SNAP HEALTH	250,000.00	0.00	250,000.00
General Fund	Human Services	AL	2023-100-054-7560-087	SSA VOC REHAB ENHANCEMENT FUND	2,112,794.84	2,112,794.84	0.00
General Fund	Human Services	AL	2023-100-054-7601-190	GROUPHOM -	0.09	0.00	0.09
General Fund	Human Services	AL	2023-100-054-7601-246	PENALTIES COLLECTED FROM VIOLA	10,850.00	0.00	10,850.00
General Fund	Human Services	AL	2023-100-054-7601-331	CLIHOUSE -	6,234,491.86	6,234,491.86	0.00
General Fund	Human Services	AL	2023-100-054-7601-355	BRIDGING AGING & DISABILITIES	10,000.00	4,096.75	5,903.25
General Fund	Human Services	AL	2023-100-054-7700-173	RACING -	200,000.00	200,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7700-174	COPTOCOP -	400,000.00	400,000.00	0.00
General Fund	Human Services	AL	2023-100-054-7700-175	AL EREF -	1,016,495.98	1,016,495.98	0.00
General Fund	Human Services	AL	2023-100-054-7700-176	ALCOL FD -	5,466,385.42	2,896,210.24	2,570,175.18
General Fund	Human Services	AL	2023-100-054-7700-177	DEDR	350,953.00	0.00	350,953.00
General Fund	Human Services	AL	2023-100-054-7700-178	PARTDRNJ -	1,003,762.70	1,000,000.00	3,762.70
General Fund	Human Services	AL	2023-100-054-7700-193	INTERNET GAMING PERMITS	7,295,000.00	2,702,245.55	4,592,754.45
General Fund	Human Services	AL	2023-100-054-7700-218	BEHAVIORAL HLTH SERVIC INFO SY	332,763.75	281,667.88	51,095.87
General Fund	Human Services	AL	2023-100-054-7700-264	TRANSFORMATION TRANSFER INITIA	293,648.48	0.00	293,648.48
General Fund	Human Services	AL	2023-100-054-7700-266	VIBRANT EMOT HLTH & SUICIDE PV	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Human Services	AL	2023-100-054-7700-290	TRANSFORMATION TRANSFER INITIA	300,000.00	0.00	300,000.00
General Fund	Human Services	AL Sum			2,602,732,687.86	2,593,379,616.29	9,353,071.57
General Fund	Human Services Sum				24,591,655,146.62	24,540,019,968.93	51,635,177.69
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-009	FAMILY LEAVE INSURANCE	8,472,642.91	8,472,642.91	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-017	FAMILY LEAVE INS - MAT AND SUP	37,000.00	19,342.07	17,657.93
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-018	FAMILY LEAVE INS - SV OT PER	8,165,000.00	8,008,080.26	156,919.74
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-019	FAMILY LEAVE INS - MT FX CHGS	328,000.00	216,863.86	111,136.14
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-021	SDIP -PER SERV	13,043,863.34	13,043,863.34	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-022	SDIP -MAT AND SUP	201,000.00	165,441.10	35,558.90
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-023	SDIP -SV OT PER	8,793,000.00	8,758,261.75	34,738.25
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-024	SDIP -MT FX CHGS	290,000.00	281,102.40	8,897.60
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-025	SDIP -SP PURPOSE	1,900,000.00	1,900,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-026	SDIP -CP AD IMP EQ	591,057.62	420,528.81	170,528.81
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-027	REIM UI -SP PURPOSE	8,680,000.00	8,680,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-028	FAMILY LEAVE INS - SP PURPOSE	4,142,000.00	4,142,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-030	PDIP -PER SERV	5,200,352.06	5,007,676.03	192,676.03
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-031	PDIP -MAT AND SUP	50,000.00	33,909.50	16,090.50
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-032	PDIP -SV OT PER	629,000.00	383,809.06	245,190.94
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-033	PDIP -MT FX CHGS	131,000.00	119,546.39	11,453.61
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-034	PDIP -SP PURPOSE	152,000.00	123,606.06	28,393.94
General Fund	Labor and Workforce Development	SS	2023-100-062-4520-035	PDIP -CP AD IMP EQ	47,173.99	5,443.99	41,730.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-009	WORKERS' -PER SERV	19,304,506.76	19,304,506.76	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-010	WORKERS' -MAT AND SUP	69,058.08	69,058.08	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-011	WORKERS' -SV OT PER	4,726,543.94	4,726,543.94	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-012	WORKERS' -MT FX CHGS	5,897,377.06	5,897,377.06	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-013	WORKERS' -SP PURPOSE	272,098.66	272,098.66	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4525-014	WORKERS' -CP AD IMP EQ	159,172.42	34,975.30	124,197.12
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-011	SPECOMP -PER SERV	1,331,661.90	1,331,661.90	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-012	SPECOMP -MAT AND SUP	24,425.06	24,425.06	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-013	SPECOMP -SV OT PER	2,815,907.68	2,815,907.68	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-014	SPECOMP -MT FX CHGS	217.50	217.50	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-015	SPECOMP -SP PURPOSE	27,598.20	27,598.20	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4530-016	SPECOMP -CP AD IMP EQ	111,937.02	9,724.75	102,212.27
General Fund	Labor and Workforce Development	SS	2023-100-062-4535-001	VRS -PER SERV	2,675,000.00	2,675,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4535-002	VRS -MAT AND SUP	6,000.00	6,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4535-003	VRS -SV OT PER	14,000.00	14,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4535-004	VRS -MT FX CHGS	9,000.00	9,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-269	WDP -SP PURPOSE	1,909,000.00	1,748,538.35	160,461.65
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-270	WDP-CSEL -PER SERV	2,497,697.32	2,497,697.32	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-271	WDP-CSEL -SP PURPOSE	81,000.00	0.00	81,000.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-287	WDP -PER SERV	4,527,000.00	4,481,137.49	45,862.51
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-295	COUNCIL ON GENDER PARITY	72,000.00	72,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-307	WDPLIT24 -SP PURPOSE	2,000,000.00	1,985,127.34	14,872.66
General Fund	Labor and Workforce Development	SS	2023-100-062-4545-387	OPIOD INITIATIVE	7,551,065.60	7,551,065.60	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-011	EWS -PER SERV	17,869,447.35	17,869,447.35	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-012	EWS -MAT AND SUP	342,607.64	151,799.28	190,808.36
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-013	EWS -SV OT PER	3,417,864.90	3,366,467.09	51,397.81
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-014	EWS -MT FX CHGS	1,368,401.94	1,360,700.97	7,700.97
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-016	EWS -CP AD IMP EQ	207,923.16	101,343.57	106,579.59
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-057	WACRKA -SP PURPOSE	37,958.42	33,979.21	3,979.21
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-080	SAFETYCO -SP PURPOSE	3,000.00	0.00	3,000.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-086	PWORKACT -SP PURPOSE	3,439,183.26	3,439,183.26	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-091	WORKERHE -SP PURPOSE	750,000.00	647,327.31	102,672.69
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-093	TSWHDATA -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4550-094	TEMP WORKER - BILL OF RIGHTS	1,000,000.00	1,000,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4555-001	PSLR -PER SERV	3,579,374.00	3,341,784.61	237,589.39
General Fund	Labor and Workforce Development	SS	2023-100-062-4555-002	PSLR -MAT AND SUP	21,000.00	14,399.54	6,600.46
General Fund	Labor and Workforce Development	SS	2023-100-062-4555-003	PSLR -SV OT PER	427,000.00	368,422.34	58,577.66
General Fund	Labor and Workforce Development	SS	2023-100-062-4555-004	PSLR -MT FX CHGS	23,000.00	10,972.13	12,027.87
General Fund	Labor and Workforce Development	SS	2023-100-062-4555-006	PSLR -CP AD IMP EQ	124,612.35	50,689.16	73,923.19
General Fund	Labor and Workforce Development	SS	2023-100-062-4556-001	PSLR -PER SERV	16,626.00	8,312.96	8,313.04
General Fund	Labor and Workforce Development	SS	2023-100-062-4560-001	PSLR -PER SERV	517,000.00	430,456.67	86,543.33
General Fund	Labor and Workforce Development	SS	2023-100-062-4560-002	PSLR -MAT AND SUP	3,000.00	903.31	2,096.69
General Fund	Labor and Workforce Development	SS	2023-100-062-4560-003	PSLR -SV OT PER	35,000.00	34,581.93	418.07
General Fund	Labor and Workforce Development	SS	2023-100-062-4560-004	PSLR -MT FX CHGS	35,000.00	18,183.10	16,816.90
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-001	M & A S -PER SERV	614,000.00	614,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-002	M & A S -MAT AND SUP	11,000.00	5,025.84	5,974.16
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-003	M & A S -SV OT PER	1,698,000.00	1,698,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-004	M & A S -MT FX CHGS	25,000.00	327.00	24,673.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-006	M & A S -CP AD IMP EQ	3,670.48	1,380.03	2,290.45
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-012	CATASTROPHIC ILLNESS	0.00	0.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-020	HEALTHCARE OMBUDSPERSON	1,319,041.58	1,319,041.58	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-083	AA/EEO CC-SAL/FB	1,475,480.08	1,475,480.08	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-084	AA/EEO CC-MAT AND SUP	1,079.50	1,079.50	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-085	AA/EEO CC-SV OT PER	31,180.46	31,180.46	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-086	AA/EEO CC-MT FX CHGS	58,000.00	28,728.68	29,271.32
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-089	AA/EEO CC-CP AD IMP EQ	2,082.80	458.12	1,624.68
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-091	ITPROJEC -SP PURPOSE	1,105,105.64	1,105,105.64	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4565-095	POLLUTION PREVENTION	0.00	0.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-001	GEN ADMIN & STE AND LOCAL GOVT	17,994,813.20	17,994,813.20	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-002	GEN ADMIN & GOVT--MAT & SUPP	317,109.18	246,554.59	70,554.59
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-003	GEN ADMIN & GOVT-SERV OT PERS	7,250,267.38	7,250,267.38	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-004	GEN ADMIN & GOVT-MT FX CHGS	159,397.50	150,198.75	9,198.75
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-006	GEN ADMIN & GOVT- CP AD IMP EQ	1,722,000.00	1,496,000.00	226,000.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-008	TEST VALIDATION/POLICE TESTING	434,000.00	434,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-009	FIREFIGHTER EXAM RECEIPTS	1,512,977.52	1,224,579.83	288,397.69
General Fund	Labor and Workforce Development	SS	2023-100-062-4575-010	AWDA -SP PURPOSE	60,000.00	60,000.00	0.00
General Fund	Labor and Workforce Development	SS	2023-100-062-4580-001	COMMISSION SERVICES-SALARIES	3,475,946.88	3,397,973.44	77,973.44
General Fund	Labor and Workforce Development	SS	2023-100-062-4580-002	COMMISSION SERVICES-MAT & SUPP	4,008.00	4,008.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Labor and Workforce Development	SS	2023-100-062-4580-003	COMMISSION SERVICES-SRV OT PER	215,032.16	152,516.08	62,516.08
General Fund	Labor and Workforce Development	SS Sum			190,642,548.50	187,275,450.51	3,367,097.99
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-025	SE CL (S -ST AID GRTS	4,432,000.00	4,432,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-108	VRS -ST AID GRTS	38,938,000.00	38,938,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-111	DIRECT SUPPORT PRO WAGE INC	1,432,884.28	1,432,884.28	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-112	MID-ATL -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-116	ACCESSNJ -ST AID GRTS	2,400,000.00	2,400,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4535-117	ACCESSTR -ST AID GRTS	1,400,000.00	1,400,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4545-314	NJ YOUTH CORPS	2,325,000.00	2,325,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4545-322	WFNJ W/A -ST AID GRTS	26,751,000.00	26,751,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4545-395	FUTUREOF-ST AID GRTS	2,331,246.87	2,331,246.87	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4545-402	CONSORTI -ST AID GRTS	9,000,000.00	9,000,000.00	0.00
General Fund	Labor and Workforce Development	GI	2023-100-062-4545-404	AACCNJTD -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Labor and Workforce Development	GI Sum			92,010,131.15	92,010,131.15	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-013	2008 EMERGENCY UNEMPLOYMENT	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-027	UN. INS -	113,075,632.30	113,075,632.30	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-031	UI CONT -	4,274,922.87	4,274,922.87	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-036	ESECREV -	10,004,373.68	10,004,373.68	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-042	REED IMP -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-048	REEMPLOYMENT ELIGIBILITY ASMNT	6,439,691.33	6,439,691.33	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-056	(blank)	384,100.76	384,100.76	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-058	(blank)	3,832,320.14	3,832,320.14	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-059	(blank)	17,152.04	17,152.04	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-060	(blank)	4,441,341.61	4,441,341.61	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-063	(blank)	3,231.32	3,231.32	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-065	(blank)	27,002.56	27,002.56	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-066	(blank)	19.28	19.28	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-075	(blank)	2.52	2.52	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-076	(blank)	3,355,068.01	3,355,068.01	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-077	(blank)	379,651.83	379,651.83	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-078	(blank)	4,508,567.15	4,508,567.15	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-079	(blank)	59,503.11	59,503.11	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-080	COVID CARES FPUC OVERPAYMENT	13,455.06	13,455.06	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-081	COVID CARES PUA OVERPAYMENT	421,587.33	421,587.33	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-082	COVID CARES PEUC OVERPAYMENT	129,650.99	129,650.99	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-083	(blank)	8,586,744.77	8,586,744.77	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-084	COVID ARP UI EQUITY GRANT	2,213,905.03	2,213,905.03	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-086	(blank)	16,000,000.00	16,000,000.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-087	COVID ARP UI INTEGRITY GRANT	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4510-088	COVID ARPA IT MDZN GRANT	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4515-001	O.A.S.I- -	66,134,703.82	66,134,703.82	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4515-010	OASI-INTELLIGENT WORK STATION	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-034	R SSIB -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-054	VRS FE -	33,020,419.27	33,020,419.27	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-076	SUPEMPL -	-206,430.63	-206,430.63	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-083	VOCREHEN -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-109	INDEPENDENT LIVING - USDHHS	411,824.72	411,824.72	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-110	ATAC ASSISTIVE TECH - USDHHS	498,490.40	498,490.40	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-115	(blank)	36,000.00	36,000.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4535-118	(blank)	103,045.23	103,045.23	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-031	PRESCHOOL DEVELOPMENT	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-052	E.S FED -	18,983,742.31	18,983,742.31	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-057	DVOP -	3,664,783.90	3,664,783.90	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-062	LVER -	1,322,460.74	1,322,460.74	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-068	TRADE -	449,541.91	449,541.91	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-072	ALIEN -	94,554.70	94,554.70	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-076	TJTC -	341,285.18	341,285.18	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-081	MIGRANT -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-095	JTPA -	5,659,473.10	5,659,473.10	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-101	JTPA -	20,713,899.00	20,713,899.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-105	JTPA -	20,513,741.00	20,513,741.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-121	NJCOET -	38,873.54	38,873.54	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-124	ES-RRT -	3,593,287.42	3,593,287.42	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-249	JTPA TITLE IIC YOUTH TRAINING	20,516,603.00	20,516,603.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-252	JTPA TITLE IIID PLANT CLOSINGS	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-254	EMPLOY SERVS HRLY EMPLOYEES	69,974.70	69,974.70	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-257	AGRICULTURAL WAGE SURVEYS	213,938.81	213,938.81	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-267	PROJ REEMPLOY OPPORT SYSTEM	211,618.09	211,618.09	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-272	USDOL TECHNICAL ASSISTANCE	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-297	NCOUNCIL -	338,927.14	338,927.14	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-298	SENIOR COMMUNITY SRVC EMP PROG	1,918,125.71	1,918,125.71	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-315	ADULT CE BASIC SKILLS ADM	762,786.90	762,786.90	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-344	WFNJ TANF	16,982,876.07	16,982,876.07	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-345	WFNJ WA -	3,471,866.00	3,471,866.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-346	CAR ADV	234,431.00	234,431.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-347	NJYCTANF	1,030,766.00	1,030,766.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-348	ABE-NONA -	9,389,386.45	9,389,386.45	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-349	ABE-LEAD -	772,660.29	772,660.29	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-350	ABE CIVI -	32,800.14	32,800.14	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-351	ABE CIV -	4,831,242.19	4,831,242.19	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-386	WIOA YOUTH REQUIREMENT	2,631,041.08	2,631,041.08	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-388	INDUSTRY PARTNERSHIPS	1,536,237.23	1,536,237.23	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-389	(blank)	-241,970.90	-241,970.90	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-391	(blank)	-69,031.22	-69,031.22	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-392	(blank)	-1,589,349.76	-1,589,349.76	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-394	JERSEY JOB CLUBS	2,258,650.07	2,258,650.07	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-401	(blank)	586,210.70	586,210.70	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-406	PRESCHOOL DEV GRANT BIRTH FIVE	54,720.78	54,720.78	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-407	WOTC BACKLOG PROJECT	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4545-409	SR COMM SVC EMP PGRM IT IMP	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Labor and Workforce Development	FF	2023-100-062-4550-061	ON-SITE -	2,595,534.05	2,595,534.05	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4550-068	M S E P -	68,262.95	68,262.95	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4550-083	FED PEOSHA -	1,488,900.51	1,488,900.51	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4565-030	MGMT FED	-912,147.22	-912,147.22	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4565-035	IAF -	-148,948.60	-148,948.60	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4565-042	FC-AD	242,050.58	242,050.58	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4565-093	(blank)	931,937.35	931,937.35	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-021	R&A-UI -	1,738,528.32	1,738,528.32	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-024	P&R FED	-165,906.43	-165,906.43	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-030	ES202/QCEW -	916,817.28	916,817.28	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-033	C E S -	189,996.19	189,996.19	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-037	LOC. AUS -	189,088.70	189,088.70	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-039	O E S -	517,329.93	517,329.93	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-042	L M I -	257,221.65	257,221.65	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-072	REDESIGNED OCCUP SAFE & HEALTH	285,103.18	285,103.18	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-074	ONE STOP LABOR MRKT INFO PROG	738,477.27	738,477.27	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-077	JTPA TITLE III CIDS	1,043,143.53	1,043,143.53	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-107	(blank)	0.00	0.00	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-110	BLS QCEW AAMC	32,196.76	32,196.76	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4570-112	WIOA SUPPLMNTL RESEARCH & EVAL	569,400.32	569,400.32	0.00
General Fund	Labor and Workforce Development	FF	2023-100-062-4575-012	(blank)	14,985.00	14,985.00	0.00
General Fund	Labor and Workforce Development	FF Sum			430,078,101.09	430,078,101.09	0.00
General Fund	Labor and Workforce Development	RV	2023-100-062-4565-048	COMMON SUPPLY REV-LABOR	759,461.86	740,172.95	19,288.91
General Fund	Labor and Workforce Development	RV	2023-100-062-4565-050	M & A S -	28,300.76	13,280.66	15,020.10
General Fund	Labor and Workforce Development	RV	2023-100-062-4570-068	P&R -	29,291.46	0.00	29,291.46
General Fund	Labor and Workforce Development	RV	2023-100-062-4570-070	P&R -	37,549.98	0.00	37,549.98
General Fund	Labor and Workforce Development	RV Sum			854,604.06	753,453.61	101,150.45
General Fund	Labor and Workforce Development	AL	2023-100-062-4510-050	UNEMPLOYMENT COMP AUX FUND	0.00	0.00	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4530-019	COMP FD -	180,637,497.41	180,637,497.41	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4530-020	UNIN EMP -	2,151,510.94	2,151,510.94	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4535-016	VRS EXTEND EMPLOYMENT	20,500,000.00	20,500,000.00	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4535-113	VOCSTATE -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-008	NJ BUILD	6,822,076.37	6,822,076.37	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-027	PRIVATE VOC SCHOOL PERF BONDS	109,515.08	0.00	109,515.08
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-029	NATIONAL GOVERNOR'S ASSOC	16,268.62	0.00	16,268.62
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-309	STATE SCHOOL CONSTRUCTION	17,810.54	0.00	17,810.54
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-379	WK FIRST -	18,954,772.24	18,954,772.24	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-384	WDPF INI -	18,963,364.12	18,963,364.12	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-385	PAROLEBD -	1,604,934.05	1,604,934.05	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4545-400	CONSORTI -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4550-088	NEW JERSEY INDUSTRIAL SAFETY	100,490.96	245.95	100,245.01
General Fund	Labor and Workforce Development	AL	2023-100-062-4550-089	CHILD LABOR ENFORCEMENT	871,988.29	871,988.29	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4555-007	INTEREST ARBITRATION FEES	259,252.74	249,990.00	9,262.74
General Fund	Labor and Workforce Development	AL	2023-100-062-4565-088	U E ZONE -	0.00	0.00	0.00
General Fund	Labor and Workforce Development	AL	2023-100-062-4570-111	DATA FOR THE AMERICAN DREAM	16,279.43	16,279.43	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Labor and Workforce Development	AL	2023-100-062-4570-113	POSTSEC CREDENT POLICY ACAD	0.00	0.00	0.00
General Fund	Labor and Workforce Development	AL Sum			251,025,760.79	250,772,658.80	253,101.99
General Fund	Labor and Workforce Development Sum				964,611,145.59	960,889,795.16	3,721,350.43
General Fund	Law and Public Safety	SS	2023-100-066-1000-001	LIBRARY -PER SERV	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-007	M & A S -PER SERV	11,488,000.00	11,488,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-008	M & A S -MAT AND SUP	274,000.00	174,000.00	100,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-009	M & A S -SV OT PER	1,557,557.94	1,557,557.94	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-010	M & A S -MT FX CHGS	-180,160.38	-180,160.38	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-012	M & A S -CP AD IMP EQ	90,137.96	33,271.40	56,866.56
General Fund	Law and Public Safety	SS	2023-100-066-1000-068	ENHANCED SYSTEMS PROCEDURES-PR	1,436,000.00	1,436,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-104	OAG TVL CLEARINGHOUSE	0.00	-0.40	0.40
General Fund	Law and Public Safety	SS	2023-100-066-1000-129	OAG SALARY DEFAULT ACCT PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-148	OAG TRAVEL CLEARING ACCOUNT	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-193	CONT.EDU FOR HEALTH CARE PROF	24,728.62	0.00	24,728.62
General Fund	Law and Public Safety	SS	2023-100-066-1000-194	PRESCRIPTION DRUG MONITOR PROG	39,395.20	0.00	39,395.20
General Fund	Law and Public Safety	SS	2023-100-066-1000-200	OPERATION HELPING HANDS	6,954.30	184.80	6,769.50
General Fund	Law and Public Safety	SS	2023-100-066-1000-209	PMP ENHANCE -SP PURPOSE	200,910.32	200,910.32	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-211	CONT. ED -SP PURPOSE	1,929,322.36	1,929,322.36	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-213	OIMHP -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-215	HELPING HAND-SP PURPOSE	2,793,532.04	2,793,532.04	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1000-228	HONORS -SP PURPOSE	1,700,000.00	1,700,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1005-001	OCT -SP PURPOSE	5,509,000.00	5,509,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1005-037	CYBER SE -SP PURPOSE	8,645,000.00	8,645,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-002	LEG SER -PER SERV	12,849,000.00	12,849,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-003	LEG SER -MAT AND SUP	89,000.00	88,999.80	0.20
General Fund	Law and Public Safety	SS	2023-100-066-1010-004	LEG SER -SV OT PER	462,000.00	462,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-005	LEG SER -MT FX CHGS	134,000.00	134,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-017	OPERSUPT -PER SERV - PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-027	GENERAL SERVICES - MAT & SUPP	47,011,727.00	47,011,727.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-069	CLIENT SERVICES - GENERAL	53,007,354.98	53,007,354.98	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1010-077	CHILWELF -SP PURPOSE	1,442,000.00	1,442,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-002	CRIM JUS -PER SERV	28,329,560.73	28,329,560.73	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-003	CRIM JUS -MAT AND SUP	471,000.00	471,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-004	CRIM JUS -SV OT PER	3,185,917.42	3,148,131.71	37,785.71
General Fund	Law and Public Safety	SS	2023-100-066-1020-005	CRIM JUS -MT FX CHGS	1,537,961.12	1,080,480.56	457,480.56
General Fund	Law and Public Safety	SS	2023-100-066-1020-007	CRIM JUST - CP AD IMP EQ	711,335.26	249,255.36	462,079.90
General Fund	Law and Public Safety	SS	2023-100-066-1020-029	EXPENSES -SP PURPOSE	356,000.00	356,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-030	MEDICAID STATE MATCH- SP PURP	1,076,386.59	1,076,386.59	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-093	VW ADV -SP PURPOSE	614,550.70	614,550.70	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-096	SEC ENF -PER SERV - PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-285	CRIMINAL JUSTICE COST RECOVERY	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-301	CJSTMTCH -SP PURPOSE	499,276.20	499,276.20	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-322	ENHANCED SYSTEM PROCEDURES -PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-359	OFFICE OF COUNTER-TERRORISM	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1020-492	PUB INT ACCT-SP PURPOSE	8,517,000.00	8,469,363.46	47,636.54
General Fund	Law and Public Safety	SS	2023-100-066-1020-578	POLICE TRAINING COMMISSION	6,000,000.00	6,000,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1020-581	CRIM JUS SPECIAL PURPOSE	215,000.00	215,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1160-005	FED HIGHWAY STATE MATCH	597,078.29	597,078.29	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-002	ST POLICE OP -PER SERV	270,516,478.71	270,516,478.71	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-003	ST POLICE OP -MAT AND SUPP	17,139,291.99	17,139,291.99	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-004	ST POLICE OP -SV OTH PER	15,854,900.00	15,854,900.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-005	ST POLICE OP -MT FX CHGS	7,591,292.55	7,591,292.55	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-007	ST POLICE OP -CP AD IMP EQ	8,438,869.97	8,438,869.97	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-046	CONTPROG -SV OT PER	180,000.00	50,237.87	129,762.13
General Fund	Law and Public Safety	SS	2023-100-066-1200-133	M & A S -PER SERV	27,190,000.00	27,142,328.36	47,671.64
General Fund	Law and Public Safety	SS	2023-100-066-1200-134	M & A S -MAT AND SUP	388,000.00	388,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-135	M & A S -SV OT PER	2,102,000.00	2,100,627.10	1,372.90
General Fund	Law and Public Safety	SS	2023-100-066-1200-136	M & A S -MT FX CHGS	107,000.00	107,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-138	MANAGEMENT AND ADMINISTR SERV	29,319.18	1,484.23	27,834.95
General Fund	Law and Public Safety	SS	2023-100-066-1200-141	SP RECR -PER SERV	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-166	DRUNK DR -SP PURPOSE	984,073.77	984,073.77	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-599	NCIC PRJ -SP PURPOSE	1,575,000.00	1,569,554.91	5,445.09
General Fund	Law and Public Safety	SS	2023-100-066-1200-623	URBNSR -SP PURPOSE	1,000,000.00	999,643.94	356.06
General Fund	Law and Public Safety	SS	2023-100-066-1200-630	RETIRED OFFICER HANDGUN PERMIT	599,317.26	599,317.26	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-631	NER PROGRAM -SP PURPOSE	373,000.00	317,770.14	55,229.86
General Fund	Law and Public Safety	SS	2023-100-066-1200-632	NON CRIMINAL RECORD CHECKS	20,785,181.92	20,785,181.92	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-826	DNAENHAN -SP PURPOSE	4,350,000.00	4,349,884.96	115.04
General Fund	Law and Public Safety	SS	2023-100-066-1200-882	HAMILTON HQ MAINTENANCE	3,473,000.00	3,376,810.26	96,189.74
General Fund	Law and Public Safety	SS	2023-100-066-1200-A21	RURAL -SP PURPOSE	66,063,000.00	66,063,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-A67	NON-CRIMINAL REC CHECKS-SALARY	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-C46	EXPUNGEMENT UNIT	10,334,426.00	10,334,425.49	0.51
General Fund	Law and Public Safety	SS	2023-100-066-1200-C75	WATER OP -SP PURPOSE	2,286,000.00	2,285,825.29	174.71
General Fund	Law and Public Safety	SS	2023-100-066-1200-C95	TRAFF DB -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1200-C96	ARRIVE -SP PURPOSE	425,000.00	381,164.36	43,835.64
General Fund	Law and Public Safety	SS	2023-100-066-1200-D04	DISASTER RELIEF STATE COST SHA	12,835,775.48	12,835,775.48	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-002	C. A. -PER SERV	1,320,775.44	1,320,775.44	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-003	C. A. -MAT AND SUP	30,000.00	30,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-004	C. A. -SV OT PER	6,270,341.07	6,270,341.07	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-005	C. A.-MT FIXED CHARGES	261,000.00	151,000.00	110,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-007	C. A. -CP AD IMP EQ	3,740.82	0.00	3,740.82
General Fund	Law and Public Safety	SS	2023-100-066-1310-016	DIR SALARY - PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-041	SECENFFN -SP PURPOSE	30,252,361.06	30,252,361.06	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-120	C.A. CONSUMER FRAUD REVENUE	18,698,495.64	18,698,495.64	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-139	INVESTIGATION & COMPLIANCE -PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-140	CENTRAL LICENSE - CONS AFF -PR	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-142	LEGALIZED GAMES OF CHANCE PROG	1,946,619.85	1,946,619.85	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-144	WEIGHTS AND MEASURES PROGRAM	4,572,845.11	4,572,845.11	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-146	CHARITABLE REGISTRATION PROG	3,180,272.91	3,180,272.91	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-154	CDS REG SP PURPOSE	1,233,720.47	1,233,720.47	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1310-196	C.A. MISC REVENUE	-141.00	-141.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-205	PRSPTDRG -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-212	LICENSES -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1310-213	OB/GYN -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1314-008	O-SPB -PER SERV	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1314-009	O-SPB -MAT AND SUP	10,000.00	0.00	10,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1314-010	O-SPB -SV OT PER	40,000.00	6,169.80	33,830.20
General Fund	Law and Public Safety	SS	2023-100-066-1314-011	O-SPB -MT FX CHGS	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1314-012	O-SPB -CP AD IMP EQ	8,000.00	0.00	8,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1315-008	O-SPB -PER SERV	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1315-009	O-SPB -MAT AND SUP	10,000.00	0.00	10,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1315-010	O-SPB -SV OT PER	55,267.64	3,622.59	51,645.05
General Fund	Law and Public Safety	SS	2023-100-066-1315-011	O-SPB -MT FX CHGS	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1315-012	O-SPB -CP AD IMP EQ	8,000.00	0.00	8,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1316-008	O-SPB PER SERV	156,875.00	784.13	156,090.87
General Fund	Law and Public Safety	SS	2023-100-066-1316-009	O-SPB -MAT AND SUP	9,480.52	425.74	9,054.78
General Fund	Law and Public Safety	SS	2023-100-066-1316-010	O-SPB -SV OT PER	42,545.48	18,717.41	23,828.07
General Fund	Law and Public Safety	SS	2023-100-066-1317-008	O-SPB ELEVATOR	57,741.07	57,741.07	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1317-009	O-SPB -MAT AND SUP	23,818.48	363.49	23,454.99
General Fund	Law and Public Safety	SS	2023-100-066-1317-010	O-SPB - SV OT PER	549,881.96	549,881.96	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1317-011	O-SPB -MT FX CHGS	3,000.00	0.00	3,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1318-008	O-SPB MASSAGE PER SERV	227,179.17	227,179.17	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1318-009	O-SPB -MAT AND SUP	18,843.14	0.00	18,843.14
General Fund	Law and Public Safety	SS	2023-100-066-1318-010	O-SPB -SV OT PER	609,918.16	609,918.16	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1318-011	O-SPB -MT FX CHGS	7,353.16	0.00	7,353.16
General Fund	Law and Public Safety	SS	2023-100-066-1318-012	O-SPB -CP AD IMP EQ	20,182.56	4,208.24	15,974.32
General Fund	Law and Public Safety	SS	2023-100-066-1319-008	O-SPB HVAC CONTRACTORS	603,273.96	123,107.25	480,166.71
General Fund	Law and Public Safety	SS	2023-100-066-1319-009	O-SPB MAT AND SUP	80,795.98	4,792.13	76,003.85
General Fund	Law and Public Safety	SS	2023-100-066-1319-010	O-SPB SV OT PER	267,252.54	267,252.54	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1319-011	O-SPB MT FX CHGS	41,206.80	0.00	41,206.80
General Fund	Law and Public Safety	SS	2023-100-066-1319-012	O-SPB IMP EQ	30,005.02	3,671.91	26,333.11
General Fund	Law and Public Safety	SS	2023-100-066-1320-008	O-SPB PER SERV	394,152.77	394,152.77	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1320-009	O-SPB -MAT AND SUP	29,941.66	8,228.15	21,713.51
General Fund	Law and Public Safety	SS	2023-100-066-1320-010	O-SPB -SV OT PER	543,614.67	543,614.67	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1320-011	O-SPB -MT FX CHGS	283,989.52	126,837.11	157,152.41
General Fund	Law and Public Safety	SS	2023-100-066-1320-012	O-SPB -CP AD IMP EQ	22,390.54	10,696.43	11,694.11
General Fund	Law and Public Safety	SS	2023-100-066-1321-009	O-SPB PER SERV	360,161.91	360,161.91	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1321-010	O-SPB -MAT AND SUP	62,828.12	16,516.17	46,311.95
General Fund	Law and Public Safety	SS	2023-100-066-1321-011	O-SPB -SV OT PER	318,383.29	318,383.29	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1321-012	O-SPB -MT FX CHGS	263,191.72	228,191.72	35,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1321-013	O-SPB -CP AD IMP EQ	20,176.62	5,032.80	15,143.82
General Fund	Law and Public Safety	SS	2023-100-066-1322-008	O-SPB PER SERV	637,635.20	637,635.20	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1322-009	O-SPB -MAT AND SUP	22,962.96	4,409.22	18,553.74
General Fund	Law and Public Safety	SS	2023-100-066-1322-010	O-SPB -SV OT PER	1,490,052.77	1,490,052.77	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1322-011	O-SPB -MT FX CHGS	355,720.80	270,720.80	85,000.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1322-012	O-SPB -CP AD IMP EQ	47,193.64	14,055.45	33,138.19
General Fund	Law and Public Safety	SS	2023-100-066-1323-008	O-SPB MORTUARY	683,523.64	683,523.64	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1323-009	O-SPB -MAT AND SUP	16,716.58	2,018.05	14,698.53
General Fund	Law and Public Safety	SS	2023-100-066-1323-010	O-SPB -SV OT PER	456,108.68	416,108.68	40,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1323-011	O-SPB -MT FX CHGS	54,096.86	25,495.55	28,601.31
General Fund	Law and Public Safety	SS	2023-100-066-1323-012	O-SPB -CP AD IMP EQ	22,791.26	1,000.00	21,791.26
General Fund	Law and Public Safety	SS	2023-100-066-1324-008	O-SPB PER SERV	653,686.39	653,686.39	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1324-009	O-SPB -MAT AND SUP	23,954.06	2,735.67	21,218.39
General Fund	Law and Public Safety	SS	2023-100-066-1324-010	O-SPB -SV OT PER	560,710.54	560,710.54	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1324-011	O-SPB -MT FX CHGS	300,608.32	175,608.32	125,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1324-012	O-SPB -CP AD IMP EQ	21,223.16	9,556.31	11,666.85
General Fund	Law and Public Safety	SS	2023-100-066-1325-014	O-SPB PER SERV	9,395,199.84	9,395,199.84	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1325-015	O-SPB -MAT AND SUP	132,874.76	132,874.76	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1325-016	O-SPB -SV OT PER	10,820,393.56	10,820,393.56	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1325-017	O-SPB -MT FX CHGS	359,031.11	359,031.11	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1325-018	O-SPB -CP AD IMP EQ	112,307.70	53,937.96	58,369.74
General Fund	Law and Public Safety	SS	2023-100-066-1326-008	O-SPB NURSING	2,996,491.39	2,996,491.39	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1326-009	O-SPB -MAT AND SUP	135,027.16	65,004.91	70,022.25
General Fund	Law and Public Safety	SS	2023-100-066-1326-010	O-SPB -SV OT PER	4,603,612.92	4,603,612.92	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1326-011	O-SPB -MT FX CHGS	482,154.84	482,154.84	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1326-012	O-SPB -CP AD IMP EQ	55,140.22	27,034.55	28,105.67
General Fund	Law and Public Safety	SS	2023-100-066-1326-014	PER CARE ATTEND-BACKGRD CHKS	1,764,999.19	1,764,999.19	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1326-018	FEEWAIVE -SP PURPOSE	7,845,893.64	7,845,893.64	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1327-008	O-SPB PER SERV	101,106.33	101,106.33	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1327-009	O-SPB -MAT AND SUP	8,783.06	2,335.29	6,447.77
General Fund	Law and Public Safety	SS	2023-100-066-1327-010	O-SPB -SV OT PER	711,704.18	546,704.18	165,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1327-011	O-SPB -MT FX CHGS	95,156.06	22,714.43	72,441.63
General Fund	Law and Public Safety	SS	2023-100-066-1327-012	O-SPB -CP AD IMP EQ	18,022.64	1,000.00	17,022.64
General Fund	Law and Public Safety	SS	2023-100-066-1328-008	O-SPB PHARMCY	1,778,551.20	1,778,551.20	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1328-009	O-SPB -MAT AND SUP	21,873.78	3,725.84	18,147.94
General Fund	Law and Public Safety	SS	2023-100-066-1328-010	O-SPB -SV OT PER	3,834,246.86	3,834,246.86	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1328-011	O-SPB -MT FX CHGS	284,253.12	209,253.12	75,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1328-012	O-SPB -CP AD IMP EQ	24,524.08	11,807.00	12,717.08
General Fund	Law and Public Safety	SS	2023-100-066-1329-008	O-SPB VETERINARY	101,178.16	101,178.16	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1329-009	O-SPB -MAT AND SUP	24,584.40	3,526.06	21,058.34
General Fund	Law and Public Safety	SS	2023-100-066-1329-010	O-SPB -SV OT PER	418,660.79	418,660.79	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1329-011	O-SPB -MT FX CHGS	131,491.12	40,552.05	90,939.07
General Fund	Law and Public Safety	SS	2023-100-066-1329-012	O-SPB -CP AD IMP EQ	18,877.12	1,000.00	17,877.12
General Fund	Law and Public Safety	SS	2023-100-066-1330-008	O-SPB PER SERV	262,297.28	1,253.67	261,043.61
General Fund	Law and Public Safety	SS	2023-100-066-1330-009	O-SPB -MAT AND SUP	13,661.84	10.18	13,651.66
General Fund	Law and Public Safety	SS	2023-100-066-1330-010	O-SPB -SV OT PER	227,657.92	25,460.32	202,197.60
General Fund	Law and Public Safety	SS	2023-100-066-1330-011	O-SPB -MT FX CHGS	42,310.04	7,862.68	34,447.36
General Fund	Law and Public Safety	SS	2023-100-066-1330-012	O-SPB -CP AD IMP EQ	10,681.20	0.00	10,681.20
General Fund	Law and Public Safety	SS	2023-100-066-1331-008	O-SPB PER SERV	3,906.83	3,906.83	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1331-009	O-SPB -MAT AND SUP	17,282.60	3,495.69	13,786.91

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1331-010	O-SPB -SV OT PER	150,192.39	150,192.39	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1331-011	O-SPB -MT FX CHGS	65,050.78	15,725.46	49,325.32
General Fund	Law and Public Safety	SS	2023-100-066-1331-012	O-SPB -CP AD IMP EQ	30,005.70	0.00	30,005.70
General Fund	Law and Public Safety	SS	2023-100-066-1332-008	O-SPB PER SERV	6,245,190.44	6,245,190.44	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1332-009	O-SPB -MAT AND SUP	46,088.80	15,927.11	30,161.69
General Fund	Law and Public Safety	SS	2023-100-066-1332-010	O-SPB -SV OT PER	4,126,325.78	4,126,325.78	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1332-011	O-SPB -MT FX CHGS	212,284.76	212,284.76	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1332-012	O-SPB -CP AD IMP EQ	41,801.42	20,263.68	21,537.74
General Fund	Law and Public Safety	SS	2023-100-066-1333-008	O-SPB PER SERV	239,374.58	1,241.07	238,133.51
General Fund	Law and Public Safety	SS	2023-100-066-1333-009	O-SPB -MAT AND SUP	43,793.54	640.00	43,153.54
General Fund	Law and Public Safety	SS	2023-100-066-1333-010	O-SPB -SV OT PER	432,433.06	36,408.86	396,024.20
General Fund	Law and Public Safety	SS	2023-100-066-1333-011	O-SPB -MT FX CHGS	58,418.20	15,725.46	42,692.74
General Fund	Law and Public Safety	SS	2023-100-066-1333-012	O-SPB -CP AD IMP EQ	26,891.38	0.00	26,891.38
General Fund	Law and Public Safety	SS	2023-100-066-1334-008	O-SPB -PER SERV	537,403.78	537,403.78	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1334-009	O-SPB -MAT AND SUP	33,815.54	15,851.68	17,963.86
General Fund	Law and Public Safety	SS	2023-100-066-1334-010	O-SPB -SV OT PER	814,237.32	814,237.32	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1334-011	O-SPB -MT FX CHGS	240,471.56	66,047.73	174,423.83
General Fund	Law and Public Safety	SS	2023-100-066-1334-012	O-SPB -CP AD IMP EQ	48,302.30	7,687.16	40,615.14
General Fund	Law and Public Safety	SS	2023-100-066-1335-008	O-SPB PER SERV	392,258.97	392,258.97	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1335-009	O-SPB -MAT AND SUP	22,892.92	1,067.31	21,825.61
General Fund	Law and Public Safety	SS	2023-100-066-1335-010	O-SPB -SV OT PER	846,399.32	428,397.80	418,001.52
General Fund	Law and Public Safety	SS	2023-100-066-1335-011	O-SPB -MT FX CHGS	94,477.22	24,826.60	69,650.62
General Fund	Law and Public Safety	SS	2023-100-066-1335-012	O-SPB -CP AD IMP EQ	30,248.60	0.00	30,248.60
General Fund	Law and Public Safety	SS	2023-100-066-1336-008	O-SPB PER SERV	181,868.58	181,868.58	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1336-009	O-SPB -MAT AND SUP	22,268.50	3,249.10	19,019.40
General Fund	Law and Public Safety	SS	2023-100-066-1336-010	O-SPB -SV OT PER	636,447.44	306,388.88	330,058.56
General Fund	Law and Public Safety	SS	2023-100-066-1336-011	O-SPB -MT FX CHGS	127,979.04	30,577.18	97,401.86
General Fund	Law and Public Safety	SS	2023-100-066-1336-012	O-SPB -CP AD IMP EQ	30,141.94	0.00	30,141.94
General Fund	Law and Public Safety	SS	2023-100-066-1337-007	O-SPB PER SERV	537,632.03	537,632.03	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1337-008	O-SPB -MAT AND SUP	10,661.88	3,831.09	6,830.79
General Fund	Law and Public Safety	SS	2023-100-066-1337-009	O-SPB -SV OT PER	1,191,281.17	1,191,281.17	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1337-010	O-SPB -MT FX CHGS	65,728.74	9,974.85	55,753.89
General Fund	Law and Public Safety	SS	2023-100-066-1337-011	CAPITAL AND IMPROVEMENT EQUIP	50,867.08	2,273.77	48,593.31
General Fund	Law and Public Safety	SS	2023-100-066-1338-008	O-SPB PER SERV	524,706.98	113,935.75	410,771.23
General Fund	Law and Public Safety	SS	2023-100-066-1338-009	O-SPB -MAT AND SUP	17,797.92	0.00	17,797.92
General Fund	Law and Public Safety	SS	2023-100-066-1338-010	O-SPB -SV OT PER	822,878.64	338,669.70	484,208.94
General Fund	Law and Public Safety	SS	2023-100-066-1338-011	O-SPB -MT FX CHGS	104,376.98	32,689.35	71,687.63
General Fund	Law and Public Safety	SS	2023-100-066-1338-012	O-SPB -CP AD IMP EQ	59,728.50	0.00	59,728.50
General Fund	Law and Public Safety	SS	2023-100-066-1340-008	O-SPB PER SERV	527,865.28	527,865.28	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1340-009	O-SPB -MAT AND SUP	22,217.54	3,668.31	18,549.23
General Fund	Law and Public Safety	SS	2023-100-066-1340-010	O-SPB -SV OT PER	672,121.39	672,121.39	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1340-011	O-SPB -MT FX CHGS	119,741.02	34,801.53	84,939.49
General Fund	Law and Public Safety	SS	2023-100-066-1340-012	O-SPB -CP AD IMP EQ	28,135.94	2,156.95	25,978.99
General Fund	Law and Public Safety	SS	2023-100-066-1341-008	O-SPB PER SERV	188,017.63	188,017.63	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1341-009	O-SPB -MAT AND SUP	23,035.32	17.33	23,017.99

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1341-010	O-SPB -SV OT PER	382,074.27	382,074.27	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1341-011	O-SPB -MT FX CHGS	67,805.92	17,837.63	49,968.29
General Fund	Law and Public Safety	SS	2023-100-066-1341-012	O-SPB -CP AD IMP EQ	25,700.38	0.00	25,700.38
General Fund	Law and Public Safety	SS	2023-100-066-1342-008	O-SPB PER SERV	370,838.11	370,838.11	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1342-009	O-SPB -MAT AND SUP	20,746.56	1,462.73	19,283.83
General Fund	Law and Public Safety	SS	2023-100-066-1342-010	O-SPB -SV OT PER	148,953.25	148,953.25	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1342-011	O-SPB -MT FX CHGS	184,463.10	48,414.81	136,048.29
General Fund	Law and Public Safety	SS	2023-100-066-1342-012	O-SPB -CP AD IMP EQ	25,005.14	0.00	25,005.14
General Fund	Law and Public Safety	SS	2023-100-066-1343-008	O-SPB -PER SERV	290,772.42	92,074.60	198,697.82
General Fund	Law and Public Safety	SS	2023-100-066-1343-009	O-SPB -MAT AND SUP	22,332.46	936.84	21,395.62
General Fund	Law and Public Safety	SS	2023-100-066-1343-010	O-SPB -SV OT PER	538,333.26	110,419.45	427,913.81
General Fund	Law and Public Safety	SS	2023-100-066-1343-011	O-SPB -MT FX CHGS	66,329.18	17,837.63	48,491.55
General Fund	Law and Public Safety	SS	2023-100-066-1343-012	O-SPB -CP AD IMP EQ	19,184.76	0.00	19,184.76
General Fund	Law and Public Safety	SS	2023-100-066-1344-008	O-SPB PER SERV	1,671,096.74	496,336.79	1,174,759.95
General Fund	Law and Public Safety	SS	2023-100-066-1344-009	O-SPB -MAT AND SUP	20,619.26	1,700.78	18,918.48
General Fund	Law and Public Safety	SS	2023-100-066-1344-010	O-SPB -SV OT PER	1,833,550.76	1,833,550.76	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1344-011	O-SPB -MT FX CHGS	246,973.50	63,935.56	183,037.94
General Fund	Law and Public Safety	SS	2023-100-066-1344-012	O-SPB -CP AD IMP EQ	32,944.70	0.00	32,944.70
General Fund	Law and Public Safety	SS	2023-100-066-1345-002	O-SPB -SV OT PER	87,064.34	36,525.42	50,538.92
General Fund	Law and Public Safety	SS	2023-100-066-1345-003	O-SPB -MAT AND SUP	6,695.44	1.30	6,694.14
General Fund	Law and Public Safety	SS	2023-100-066-1345-004	O-SPB -MT FX CHGS	1.26	0.00	1.26
General Fund	Law and Public Safety	SS	2023-100-066-1345-005	O-SPB PER SERV	210,050.86	0.00	210,050.86
General Fund	Law and Public Safety	SS	2023-100-066-1345-006	O-SPB -CP AD IMP EQ	15,183.04	0.00	15,183.04
General Fund	Law and Public Safety	SS	2023-100-066-1346-001	O-SPB -SV OT PER	409,118.96	409,118.96	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1346-002	O-SPB	570,332.60	260,560.16	309,772.44
General Fund	Law and Public Safety	SS	2023-100-066-1346-003	O-SPB -MAT AND SUP	38,661.26	2,155.10	36,506.16
General Fund	Law and Public Safety	SS	2023-100-066-1346-004	O-SPB -MT FX CHGS	52,756.82	7,674.41	45,082.41
General Fund	Law and Public Safety	SS	2023-100-066-1346-005	CAPITAL & IMPROVEMENT EQUIP	30,362.26	0.00	30,362.26
General Fund	Law and Public Safety	SS	2023-100-066-1347-001	NEW JERSEY CEMETERY BOARD	502,471.78	227,218.70	275,253.08
General Fund	Law and Public Safety	SS	2023-100-066-1347-002	O-SPB -SV OT PER	48,762.72	12,020.14	36,742.58
General Fund	Law and Public Safety	SS	2023-100-066-1347-005	O-SPB -MAT AND SUP	3,655.82	379.32	3,276.50
General Fund	Law and Public Safety	SS	2023-100-066-1347-006	O-SPB -MT FX CHGS	12,862.36	2,112.17	10,750.19
General Fund	Law and Public Safety	SS	2023-100-066-1347-007	O-SPB -CP AD IMP EQ	10,528.70	0.00	10,528.70
General Fund	Law and Public Safety	SS	2023-100-066-1348-008	O-SPB PER SERV	35,820.18	2,818.89	33,001.29
General Fund	Law and Public Safety	SS	2023-100-066-1348-009	O-SPB -MAT AND SUP	9,640.94	814.00	8,826.94
General Fund	Law and Public Safety	SS	2023-100-066-1348-010	O-SPB -SV OT PER	21,048.88	11,024.44	10,024.44
General Fund	Law and Public Safety	SS	2023-100-066-1348-011	O-SPB -MT FX CHGS	2,000.00	0.00	2,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1348-013	O-SPB -CP AD IMP EQ	5,968.60	0.00	5,968.60
General Fund	Law and Public Safety	SS	2023-100-066-1349-008	O-SPB PER SERV	312,921.16	86,809.72	226,111.44
General Fund	Law and Public Safety	SS	2023-100-066-1349-009	O-SPB -MAT & SUP	26,294.58	0.00	26,294.58
General Fund	Law and Public Safety	SS	2023-100-066-1349-010	O-SPB -SV OT PER	148,006.92	38,392.50	109,614.42
General Fund	Law and Public Safety	SS	2023-100-066-1349-011	O-SPB -MT FX CHGS	17,058.82	0.00	17,058.82
General Fund	Law and Public Safety	SS	2023-100-066-1349-012	O-SPB -CP AD IMP EQ	25,367.02	0.00	25,367.02
General Fund	Law and Public Safety	SS	2023-100-066-1350-002	CIV RIGH -PER SERV	5,273,328.14	5,273,328.14	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1350-003	CIV RIGH -MAT AND SUP	95,893.70	71,946.85	23,946.85

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1350-004	CIV RIGH -SV OT PER	2,119,678.88	1,656,339.44	463,339.44
General Fund	Law and Public Safety	SS	2023-100-066-1350-005	CIV RIGH -MT FX CHGS	139,271.14	130,135.57	9,135.57
General Fund	Law and Public Safety	SS	2023-100-066-1350-007	CIVIL RIGHTS - CP AD IMP EQ	50,892.09	4,117.34	46,774.75
General Fund	Law and Public Safety	SS	2023-100-066-1410-036	PURSE SUBSID-	25,000,000.00	25,000,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1420-002	ELE -PER SERV	4,784,413.52	4,752,706.76	31,706.76
General Fund	Law and Public Safety	SS	2023-100-066-1420-003	ELE -MAT AND SUP	44,000.00	30,482.52	13,517.48
General Fund	Law and Public Safety	SS	2023-100-066-1420-004	ELE -SV OT PER	700,000.00	700,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1420-005	ELE -MT FX CHGS	2,000.00	175.00	1,825.00
General Fund	Law and Public Safety	SS	2023-100-066-1440-021	CLAIMS -SP PURPOSE	16,714,397.00	15,500,807.67	1,213,589.33
General Fund	Law and Public Safety	SS	2023-100-066-1440-027	CDRCF - CONTROL	659,223.75	659,223.75	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1450-001	REES -PER SERV	996,000.00	904,561.59	91,438.41
General Fund	Law and Public Safety	SS	2023-100-066-1450-002	REES -MAT AND SUP	10,000.00	5,691.08	4,308.92
General Fund	Law and Public Safety	SS	2023-100-066-1450-003	REES -SV OT PER	71,543.12	56,251.08	15,292.04
General Fund	Law and Public Safety	SS	2023-100-066-1450-004	REES -MT FX CHGS	2,114.00	2,114.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1450-005	REES -CP AD IMP EQ	4,346.27	2,114.44	2,231.83
General Fund	Law and Public Safety	SS	2023-100-066-1500-001	MGT & ADMIN SVS - PERSONAL SVS	8,691,953.78	8,691,953.78	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-002	MGT & ADMIN SVS - MAT & SUPPLY	127,000.00	125,630.48	1,369.52
General Fund	Law and Public Safety	SS	2023-100-066-1500-003	MGT & ADMIN SVS-SVS OTHER PERS	1,333,000.00	1,331,104.61	1,895.39
General Fund	Law and Public Safety	SS	2023-100-066-1500-004	MGT & ADMIN SVS - MAINTENANCE	146,000.00	146,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-005	MGT & ADMIN SVS-ADD & IMPROVE	530,242.83	175,246.92	354,995.91
General Fund	Law and Public Safety	SS	2023-100-066-1500-008	JUVENILE JUSTICE INITIATIVES	612,000.00	612,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-010	JUVENILE -PER SERV	21,467,540.96	21,467,540.96	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-011	JUVENILE -MAT AND SUP	1,995,650.02	1,995,650.02	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-012	JUVENILE -SV OT PER	3,881,000.00	3,880,989.15	10.85
General Fund	Law and Public Safety	SS	2023-100-066-1500-013	JUVENILE -MT FX CHGS	1,360,000.00	1,184,691.45	175,308.55
General Fund	Law and Public Safety	SS	2023-100-066-1500-014	JUVENILE -CP AD IMP EQ	1,099,951.47	1,099,951.47	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-097	AFTERCAR -PER SERV	4,313,562.63	4,313,562.63	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-098	AFTERCAR -MAT AND SUP	29,000.00	29,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-099	AFTERCAR -SV OT PER	240,000.00	240,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-100	AFTERCAR -MT FX CHGS	120,000.00	90,630.02	29,369.98
General Fund	Law and Public Safety	SS	2023-100-066-1500-102	AFTERCAR -CP AD IMP EQ	295,243.54	295,243.54	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-133	JJC STATE MATCH	168,080.46	21,055.10	147,025.36
General Fund	Law and Public Safety	SS	2023-100-066-1500-166	EQUIPJJC -SP PURPOSE	186,000.00	186,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-264	FEDAFTER -SP PURPOSE	73,000.00	73,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1500-297	LEGAL SETTLEMENT HOLDING	1,847,209.14	1,847,209.14	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1505-002	ICANDS -PER SERV	20,438,790.86	19,280,328.47	1,158,462.39
General Fund	Law and Public Safety	SS	2023-100-066-1505-004	INSTCARE -PER SERV	3,794,000.00	3,420,569.87	373,430.13
General Fund	Law and Public Safety	SS	2023-100-066-1505-005	INSTCARE -MAT AND SUP	780,000.00	779,286.43	713.57
General Fund	Law and Public Safety	SS	2023-100-066-1505-006	INSTCARE -SV OT PER	3,256,000.00	2,908,347.35	347,652.65
General Fund	Law and Public Safety	SS	2023-100-066-1505-007	INSTCARE -MT FX CHGS	255,000.00	251,245.10	3,754.90
General Fund	Law and Public Safety	SS	2023-100-066-1505-019	M & A S -PER SERV	2,614,000.00	2,284,060.04	329,939.96
General Fund	Law and Public Safety	SS	2023-100-066-1505-020	M & A S -MAT AND SUP	1,301,000.00	1,298,571.97	2,428.03
General Fund	Law and Public Safety	SS	2023-100-066-1505-021	M & A S -SV OT PER	4,000.00	0.00	4,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1505-022	M & A S -MT FX CHGS	490,000.00	480,747.39	9,252.61
General Fund	Law and Public Safety	SS	2023-100-066-1505-024	M & A S -CP AD IMP EQ	529,786.86	108,702.93	421,083.93

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	SS	2023-100-066-1505-031	JUVENILE OFFICER TRAINING ACCT	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1505-036	SAL&WAGE -PER SERV	585,000.00	585,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1510-001	ICANDS -PER SERV	17,450,158.00	16,392,945.61	1,057,212.39
General Fund	Law and Public Safety	SS	2023-100-066-1510-007	INSTCARE -PER SERV	3,680,000.00	3,228,691.19	451,308.81
General Fund	Law and Public Safety	SS	2023-100-066-1510-008	INSTCARE -MAT AND SUP	810,000.00	810,000.19	-0.19
General Fund	Law and Public Safety	SS	2023-100-066-1510-009	INSTCARE -SV OT PER	1,961,000.00	1,961,000.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1510-010	INSTCARE -MT FX CHGS	35,000.00	34,624.65	375.35
General Fund	Law and Public Safety	SS	2023-100-066-1510-021	M & A S -PER SERV	2,452,000.00	2,054,263.92	397,736.08
General Fund	Law and Public Safety	SS	2023-100-066-1510-022	M & A S -MAT AND SUP	577,000.00	575,781.50	1,218.50
General Fund	Law and Public Safety	SS	2023-100-066-1510-023	M & A S -SV OT PER	2,000.00	107.52	1,892.48
General Fund	Law and Public Safety	SS	2023-100-066-1510-024	M & A S -MT FX CHGS	226,000.00	223,451.11	2,548.89
General Fund	Law and Public Safety	SS	2023-100-066-1510-031	JUVENILE OFFICER TRAINING ACCT	0.00	0.00	0.00
General Fund	Law and Public Safety	SS	2023-100-066-1510-033	SAL&WAGE -PER SERV	539,000.00	504,746.39	34,253.61
General Fund	Law and Public Safety	SS	2023-100-066-1510-038	ICANDS -MAT AND SUP	49,000.00	47,000.00	2,000.00
General Fund	Law and Public Safety	SS	2023-100-066-1510-044	JFACMNTV -SP PURPOSE	457,000.00	246,137.70	210,862.30
General Fund	Law and Public Safety	SS	2023-100-066-1510-054	NEW144 -CP AD IMP EQ	293,810.05	141,332.81	152,477.24
General Fund	Law and Public Safety	SS Sum			1,010,969,157.31	991,425,077.43	19,544,079.88
General Fund	Law and Public Safety	GI	2023-100-066-1000-223	COMM INT -ST AID GRTS	9,213,693.65	9,213,693.65	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1005-041	NJNSGP -ST AID GRTS	5,375,791.72	5,375,791.72	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1005-049	REP HLTH -ST AID GRTS	3,050,000.00	3,050,000.00	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1020-495	NJ STATEWIDE BODY WORN CAMERA	2,965,565.10	2,965,565.10	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1200-634	NER PROGRAM -ST AID GRTS	387,356.58	387,356.58	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1500-007	STATE COMMUNITY PARTNERSHIP PR	10,557,833.26	10,557,833.26	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1500-019	ALTERNAT -ST AID GRTS	1,624,000.00	1,621,831.47	2,168.53
General Fund	Law and Public Safety	GI	2023-100-066-1500-021	CRISISIN -ST AID GRTS	4,292,000.00	4,292,000.00	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1500-083	PURJUCOF -ST AID GRTS	313,000.00	276,604.40	36,395.60
General Fund	Law and Public Safety	GI	2023-100-066-1500-237	JDAI -ST AID GRTS	1,900,000.00	1,820,181.53	79,818.47
General Fund	Law and Public Safety	GI	2023-100-066-1500-267	FAMILY CRISIS INTERVENTION UNI	0.00	0.00	0.00
General Fund	Law and Public Safety	GI	2023-100-066-1500-294	JJC YOUTH PILOT PROGRAM	4,200,000.00	4,200,000.00	0.00
General Fund	Law and Public Safety	GI Sum			43,879,240.31	43,760,857.71	118,382.60
General Fund	Law and Public Safety	SA	2023-100-066-1200-C97	ARRIVE -ST AID GRTS	0.00	0.00	0.00
General Fund	Law and Public Safety	SA Sum			0.00	0.00	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-B63	TOTOWA BACK UP GENERATOR	46,336.61	46,336.61	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-B64	TOTOWA WINDOWS AND SIGNING	9,445.84	0.00	9,445.84
General Fund	Law and Public Safety	CC	2023-100-066-1200-C09	BUENA VISTA BOILER REPLACEMENT	1,132,543.10	1,132,543.10	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-C25	EQUIPMENT UPDATE 911 CALL CENT	1,551.30	0.00	1,551.30
General Fund	Law and Public Safety	CC	2023-100-066-1200-C37	NJSP HEADQUARTERS COMP NETWORK	182,576.82	182,576.82	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-C38	MICROLNK UPG BORDENTWN&BERLIN	750,000.00	750,000.00	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-C71	DSP ROOF REPAIR PROJECT	1,401,903.76	1,401,903.76	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1200-D01	B15POWER -CP AD IMP EQ	3,500,000.00	3,500,000.00	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1500-039	REPAIRS -CP AD IMP EQ	1,824.00	0.00	1,824.00
General Fund	Law and Public Safety	CC	2023-100-066-1500-143	FIRE/SAF -CP AD IMP EQ	1,566.84	0.00	1,566.84
General Fund	Law and Public Safety	CC	2023-100-066-1500-144	SUICIDE -CP AD IMP EQ	531.18	0.00	531.18
General Fund	Law and Public Safety	CC	2023-100-066-1500-266	FIRE SAFETY - NJTS	1,860.00	0.00	1,860.00
General Fund	Law and Public Safety	CC	2023-100-066-1500-278	SUICIDE RESISTANCE IMPROVEMENT	945,581.80	945,581.80	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	CC	2023-100-066-1500-288	ROOF REPLACEMENT-VALENTINE HAL	448,352.00	448,352.00	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1500-289	ROOF REPLACEMENT-JMSF	2,332,000.00	2,332,000.00	0.00
General Fund	Law and Public Safety	CC	2023-100-066-1510-056	ROOF REPLACEMENT-HAYES BUILDIN	1,800,000.00	1,800,000.00	0.00
General Fund	Law and Public Safety	CC Sum			12,556,073.25	12,539,294.09	16,779.16
General Fund	Law and Public Safety	FF	2023-100-066-1000-050	NCHP-OAG -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-174	ENCOURAG -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-175	COMMUNIT -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-182	OPIOID STATE PLAN & ORT	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-183	OPIOID IDAD	65,568.96	65,568.96	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-187	OPIOID I -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-192	PREVENTING WRONGFUL CONVICTION	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-203	OVERDOSE DATA TO ACTION	1,548,907.29	1,548,907.29	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-217	(blank)	2,735,368.90	2,735,368.90	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-220	FED OPID -	5,758,464.96	5,758,464.96	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-221	FED DNA -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-225	(blank)	-5,068,038.00	-5,068,038.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-229	(blank)	6,013,092.00	6,013,092.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-230	NJ CRIMINAL JUSTICE DATA WAREH	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1000-231	(blank)	9,750,000.00	9,750,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-005	OCT	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-006	HOMELAND SECURITY GRNT PROGRAM	5,855,745.28	5,855,745.28	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-008	URBAN AREAS SECURITY INITIATIV	19,936,406.45	19,936,406.45	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-021	UASI NONPROFIT SECURITY GRANT	8,606,543.29	8,606,543.29	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-025	EMERG OPER -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-046	FEDERAL NSGP STATEWIDE	1,970,321.85	1,970,321.85	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-048	(blank)	274,901.95	274,901.95	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1005-050	SL CYBER -	298,512.68	298,512.68	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-142	VCTMGRNT -	24,870,570.97	24,870,570.97	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-165	MEDICAID -	4,124,248.69	4,124,248.69	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-244	SUPERGRANT - ST NARC TASK FORC	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-246	VAWA -	1,822,572.54	1,822,572.54	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-260	RESTREAT -	-36,876.67	-36,876.67	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-364	JAG -	6,271,908.68	6,271,908.68	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-370	(blank)	-0.05	-0.05	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-379	(blank)	3,117,575.71	3,117,575.71	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-381	TRAFFIC SPECIALIST	204,337.97	204,337.97	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-401	PUBLIC SAFETY GATEWAY SP	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-422	EDAC -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-447	CJ INNOV PGM-	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-461	SEX OFFEND REG & NOTIF REALL 2	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-462	JUSTICE INFO SHARE SOLUT IMPLE	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-474	VOCA TRAINING	59,384.88	59,384.88	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-478	COVERDELL -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-489	JUVENILE ASSIS PROSECUTOR TRAI	6,243.04	6,243.04	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-496	(blank)	28,385.57	28,385.57	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	FF	2023-100-066-1020-497	COLDCase DNA-	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-498	SHEPARD & BYRD HATE CRIMES PRO	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-579	(blank)	3,500,000.00	3,500,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-580	(blank)	6,735,671.00	6,735,671.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-582	PRISON RAPE ELIMINATION ACT RE	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1020-583	BYRNE STATE CRISIS INTERVENTIO	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-014	FED HIGH -	723,049.17	723,049.17	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-019	HS-TR -	242,206.02	242,206.02	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-036	SE EN MG -	2,215,875.85	2,215,875.85	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-047	COMM TRAFFIC SAFETY PROGRAMS	1,764,027.36	1,764,027.36	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-066	NHTSA 402 - EMERGENCY SERVICES	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-077	FHWA MGT -	-7,090.98	-7,090.98	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-112	PEDSAFE -	270,537.64	270,537.64	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-117	PAID ADVERTISING	478,500.00	478,500.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-118	HS-ALC -	340,371.77	340,371.77	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-119	HS-SAF -	852,715.25	852,715.25	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-147	MOTORCYCLE TRAINING PROGM	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-149	TRAINING GRANT SECTION - 402	8,254.38	8,254.38	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-155	OCUPROT -	301,660.21	301,660.21	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-156	STCSIS -	1,794,384.48	1,794,384.48	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-157	IMPAIRDR -	2,156,232.06	2,156,232.06	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-158	DISTRACT -	2,382,648.43	2,382,648.43	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-159	MTRCYCL -	165,323.78	165,323.78	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-160	GRADDL -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-163	NON-MOTO -	554,907.35	554,907.35	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-165	SECTION 405E ALCOHOL	500,000.00	500,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-166	405E POLICE TRAFFIC SERVICES	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-168	HSP -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1160-169	NPSP -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-192	MARIJUAN -	149,233.63	149,233.63	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-549	NJSP TRAINING	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-656	FLOOD MITIGATION ASSISTANCE	4,548,319.60	4,548,319.60	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-697	FATAL ACCIDENT INVEST EQUIP	19,032.00	19,032.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-703	HAZMATTR -	298,736.44	298,736.44	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-704	NIHES SARA TITLE III SEC 126	106,328.00	106,328.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-706	IN COMMAND -	2,327,967.85	2,327,967.85	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-713	REC BOAT -	2,135,726.37	2,135,726.37	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-726	EMPG - NON - TERRORISM	8,865,195.12	8,865,195.12	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-777	(blank)	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-783	INTERNET CRIMES CHILDREN TASK	649,182.23	649,182.23	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-792	(blank)	147,500.00	147,500.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-806	RADAR ENFORCEMENT PROGRAM	298,561.69	298,561.69	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-905	PAUL COVERDELL NATL FOR SCIENC	490,013.25	490,013.25	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-910	TRAFFIC OFFICE FLD TR	583,178.05	583,178.05	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-920	PRE-DISASTER MIT COMP	1,015,807.76	1,015,807.76	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	FF	2023-100-066-1200-922	FATAL ACCIDENT RPRTNG	250,000.00	250,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-974	HOMELAND SECURITY GRNT PROGRAM	852,828.61	852,828.61	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-975	URBAN AREA SECURITY INITIATIVE	2,189,019.70	2,189,019.70	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A06	(blank)	131,553.79	131,553.79	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A11	HIGH PRIORITY HAZMAT INSPECT	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A14	TEEN DRIVER EDUCATION PROGRAM	66,306.96	66,306.96	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A15	(blank)	240,418.00	240,418.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A37	BICYCLE SAFETY EDUCATION GRANT	59,036.12	59,036.12	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A53	PORTNYNJ -	753,805.80	753,805.80	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A54	PORTDELA -	284,451.98	284,451.98	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A68	SORNA -	181,450.00	181,450.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A69	COPS -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A70	(blank)	1,906,716.27	1,906,716.27	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-A92	(blank)	141,711,603.82	141,711,603.82	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B06	(blank)	947,478.66	947,478.66	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B07	(blank)	2,298,492.97	2,298,492.97	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B24	DWI TRAINING - MAP 21	1,044,976.13	1,044,976.13	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B25	ALCO DRUG TEST PROG - MAP 21	36,905.00	36,905.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B26	CHILD SAFETY SEAT ED - MAP 21	297,820.52	297,820.52	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B27	CLICK IT OR TICKET IT - MAP 21	130,932.14	130,932.14	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B28	UNDERAGED DRINK TRAIN - MAP 21	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B32	ALCOTEST 7110 TRAIN - MAP 21	258,217.46	258,217.46	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B56	DRVE SOBER/PULLED OVER-MAP 21	454,602.42	454,602.42	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B60	INTEL -	104,438.83	104,438.83	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B68	GEAP: VICTIM CENT LAW ENF TR	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B71	COPS ANTI-HEROIN TASK FORC PRG	2,798,469.80	2,798,469.80	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B72	COPS ANTI-GANG INITIATIVE GRAN	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B78	TROOP D OCCUPANT RESTRAINT	56,492.80	56,492.80	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B79	SEATBELT ENFORCE INIT - MAP21	58,260.41	58,260.41	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B80	(blank)	-374.76	-374.76	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B81	USARFEMA -	1,596,178.07	1,596,178.07	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B82	USARFEM2 -	1,563,474.47	1,563,474.47	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B83	DNA FORE -	616,460.89	616,460.89	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B84	BODYCAM -	339,762.50	339,762.50	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B85	ANTIMETH -	195,440.63	195,440.63	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B86	INTERNET -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B89	NATIONAL CRIME STATS EXCHANGE	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B90	(blank)	-507.00	-507.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B95	(blank)	4,640.96	4,640.96	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-B97	DISTRACTED DRIVING CAMPAIGN	177,346.53	177,346.53	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C01	(blank)	335,776.09	335,776.09	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C08	MCSAP & NEW ENTRANTS	7,933,029.75	7,933,029.75	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C19	PRESIDENTIAL RESIDENCE PROTECT	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C20	(blank)	1,152,295.76	1,152,295.76	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C21	(blank)	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	FF	2023-100-066-1200-C24	(blank)	1,123,462.43	1,123,462.43	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C30	STOP SCHOOL VIOLENCE PREVENTIO	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C35	HP CMV -	292,914.89	292,914.89	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C36	DNALAB E -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C39	(blank)	355,500.25	355,500.25	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C40	(blank)	70,782.43	70,782.43	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C41	(blank)	56,347.93	56,347.93	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C45	(blank)	5,487.53	5,487.53	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C50	(blank)	551,885,888.76	551,885,888.76	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C52	(blank)	48,958,364.12	48,958,364.12	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C54	(blank)	20,388,268.96	20,388,268.96	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C56	(blank)	-3,072,868.00	-3,072,868.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C59	COPS SVP -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C60	COPS S&W -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C61	COPS LE -	18,200.00	18,200.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C62	PCVRDELIC -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C63	SAKI -	520,210.12	520,210.12	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C64	TV & TP -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C70	(blank)	-2,003,581.25	-2,003,581.25	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C73	(blank)	4,372,413.28	4,372,413.28	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C74	(blank)	-2,289,574.21	-2,289,574.21	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C76	(blank)	231,745.00	231,745.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C77	(blank)	842,084.15	842,084.15	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C80	(blank)	2,720,268.76	2,720,268.76	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C81	(blank)	154,805.26	154,805.26	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C83	(blank)	1,119,747.67	1,119,747.67	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C84	(blank)	104,346,124.34	104,346,124.34	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C87	KEVIN & AVONTE PROGRAM	102,182.18	102,182.18	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C88	(blank)	900,672.89	900,672.89	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C89	(blank)	187,603.25	187,603.25	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C92	(blank)	404,952.60	404,952.60	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C98	FMA SC -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-C99	CGIC -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D00	CP-LEBHR -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D02	(blank)	76,796.55	76,796.55	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D03	(blank)	2,371,193.61	2,371,193.61	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D05	(blank)	9,441,794.17	9,441,794.17	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D06	(blank)	1,000,000.00	1,000,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D07	(blank)	488,330.00	488,330.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D08	OPERATION RISE(RECOVERY,INITI	497,590.31	497,590.31	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D10	CONNECT & PROTECT	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D11	(blank)	6,498,000.00	6,498,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D13	(blank)	105,761.10	105,761.10	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D14	BRIC	53,480.29	53,480.29	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D15	PDM	0.00	0.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	FF	2023-100-066-1200-D18	DWI TRAINING PROGRAM-TOXICOLOG	936,143.08	936,143.08	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D19	(blank)	291,065.50	291,065.50	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D22	(blank)	16,410.34	16,410.34	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D26	(blank)	21,902.44	21,902.44	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1200-D27	(blank)	202,552.87	202,552.87	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1310-195	PRESCRIPTION DRUG MONITORING	2,277,985.88	2,277,985.88	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1310-218	NOT USE	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1350-017	NCRP -	87,950.00	87,950.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1350-035	FAIR HOUSING ASSISTANCE PROG	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1350-038	(blank)	16,606.04	16,606.04	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1350-044	(blank)	625,356.75	625,356.75	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1400-028	UNDERAGE ALCOHOL EDUCATION AND	97,131.26	97,131.26	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1420-032	(blank)	-5,439.00	-5,439.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1420-034	(blank)	2,530.80	2,530.80	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1440-024	VICTCOMP -	6,502,000.00	6,502,000.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1440-038	BUILDING STATE TECH CAPACITY	-6,516.41	-6,516.41	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1440-039	AUTAVC -	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-026	OJJDP -	743,912.46	743,912.46	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-029	CHAP 1.H -	331,701.07	331,701.07	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-030	T.1D-N&D -	387,700.21	387,700.21	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-085	JUVMENTR -	23,500.00	23,500.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-185	(blank)	0.00	0.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-277	(blank)	30,898.64	30,898.64	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-281	(blank)	27,622.28	27,622.28	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-286	(blank)	300,063.32	300,063.32	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-287	(blank)	3,310.00	3,310.00	0.00
General Fund	Law and Public Safety	FF	2023-100-066-1500-295	(blank)	70,111.44	70,111.44	0.00
General Fund	Law and Public Safety	FF Sum			1,081,065,453.12	1,081,065,453.12	0.00
General Fund	Law and Public Safety	RV	2023-100-066-1200-680	P A C C -	1,336.00	0.00	1,336.00
General Fund	Law and Public Safety	RV	2023-100-066-1200-A01	ENHANCED 911 EQUIPMENT	0.18	0.00	0.18
General Fund	Law and Public Safety	RV	2023-100-066-1200-A02	ENHANCED 911 GENERAL ASSISTANC	1,237.86	0.00	1,237.86
General Fund	Law and Public Safety	RV Sum			2,574.04	0.00	2,574.04
General Fund	Law and Public Safety	AL	2023-100-066-1000-035	FORFEITS -	49,651.15	0.00	49,651.15
General Fund	Law and Public Safety	AL	2023-100-066-1000-041	FOR LABS -	493,249.72	493,249.72	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-042	M & A S -CONTROL	1,706,960.50	1,706,960.50	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-121	NEXTEL REBANDING	7,704.78	0.00	7,704.78
General Fund	Law and Public Safety	AL	2023-100-066-1000-133	08 CRIME STRATEGY PLAN	1,173,971.16	1,173,971.16	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-147	FALSE CLAIMS PROSECUTION FUND	892,338.98	892,338.98	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-149	COMPUTER CRIME PREVENTION FUND	397,779.30	397,779.30	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-181	CIVIL ANTI-TRUST SETTLEMENT	69,121.21	69,121.21	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-185	MUNICIPAL PLANNING BOARDS	47,591.58	0.00	47,591.58
General Fund	Law and Public Safety	AL	2023-100-066-1000-198	OAG IMPLICIT BIAS TRAINING	24,000.00	24,000.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-201	POLICE ATHLETIC LEAGUE OF AC	260,000.00	260,000.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-224	GUN BUY BACK ADVERTISING	20,160.98	0.00	20,160.98
General Fund	Law and Public Safety	AL	2023-100-066-1000-232	AG COMMUNITY ENGAGEMENT	10,000.00	3,948.19	6,051.81

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	AL	2023-100-066-1000-236	OAG ANTI-BIAS	5,000.00	5,000.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1000-237	ARRIVE EXPANSION ATLANTIC CITY	35,000.00	35,000.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1005-004	OCT -	8,219,071.67	8,219,071.67	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1005-029	PORT SECURITY GRANT PROG NY/NJ	0.02	0.00	0.02
General Fund	Law and Public Safety	AL	2023-100-066-1005-038	SENSITIVE COMPARTMENTED INFORM	28,871.76	7,935.88	20,935.88
General Fund	Law and Public Safety	AL	2023-100-066-1005-039	CYBER SE -	3,499,728.07	3,499,728.07	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1005-043	DIRECT STATE SERVICES - CYBER	1,691,468.39	1,691,468.39	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1010-081	STEIGER FELLOW FUND	7,600.00	7,600.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1010-083	PHH MORTGAGE CORP SETTLEMENT	65,703.68	0.00	65,703.68
General Fund	Law and Public Safety	AL	2023-100-066-1020-178	FORFEITS -	52,405.44	6,040.00	46,365.44
General Fund	Law and Public Safety	AL	2023-100-066-1020-189	CONFUNDS	170,324.01	170,324.01	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-216	INSFRAUD -	13,414,757.40	13,414,757.40	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-232	SAFE & SECURE COMM ACT - ADM	1,985,395.66	1,985,395.66	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-305	INS FRAUD CTY PROSECUTOR REIMB	565,845.34	565,845.34	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-314	LAW ENF OFF TRAIN & EQUIP	262,651.00	262,651.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-328	LEOTEF DCJ ACADEMY	81,416.00	14,353.20	67,062.80
General Fund	Law and Public Safety	AL	2023-100-066-1020-344	BODY ARMOR REPLACEMENT-ADMIN	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-348	SEXUAL ASSAULT NURSE EXAMINER	175,771.23	175,771.23	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-369	DNA CODIS COMPLIANCE	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-396	IFP - REWARD PROGRAM	300,220.39	300,220.39	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-428	DCJ ACADEMY	213,101.00	213,101.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-430	NORTHEAST ENVIRONMENTAL ENFORC	127.56	0.00	127.56
General Fund	Law and Public Safety	AL	2023-100-066-1020-433	DCJ - CONF FUND 2 - JUSTICE	10,987.02	10,987.02	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-440	AC TASK FORCE CONFIDENTIAL FND	175,643.14	175,643.14	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-460	HUMAN TRAFFICKING SURVIVOR'S	4,476.38	0.00	4,476.38
General Fund	Law and Public Safety	AL	2023-100-066-1020-482	DCJ ELECTRONIC SURVEILLIANCE EQ	104,982.92	49,598.94	55,383.98
General Fund	Law and Public Safety	AL	2023-100-066-1020-487	SHOOTING RESPONSE TEAM	1,260.00	0.00	1,260.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-494	ACTF - OVERTIME	106,916.82	106,916.82	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1020-577	EVIDENTIARY DISPOSITION	97,693.75	97,693.75	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1050-028	MEDICAL EXAMINER SERVICES	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1160-126	DDEF ADMIN REIMB	119,020.50	119,020.50	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1160-131	PEDESTRIAN SAFETY ENFORCEMENT	181,562.60	181,562.60	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1160-152	MOTOR VEHICLE SNOW & ICE REMOV	257,882.88	257,882.88	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-334	SPORTS -PR	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-336	EXPRESS -	11,064,070.54	11,064,070.54	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-338	INDIRECT COST CHARGES FR INDEP	3,389,685.43	3,389,685.43	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-340	NJEMSHRP - PR	3,357,604.24	3,357,604.24	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-358	WITNESS PROTECTION	66,364.58	5,610.74	60,753.84
General Fund	Law and Public Safety	AL	2023-100-066-1200-484	D.O.T. ST POLICE CONSTR DETAIL	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-487	TRUCK REGISTRATION FEE(\$35)-PR	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-524	CONFIDENTIAL PURPOSES	850,000.00	850,000.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-684	CENTRAL LAB OPERATIONS - PR	3.30	0.00	3.30
General Fund	Law and Public Safety	AL	2023-100-066-1200-689	TRAINING -	124,074.79	28,664.60	95,410.19
General Fund	Law and Public Safety	AL	2023-100-066-1200-720	RAC COMM EXPEND XTRAORDINARYPR	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-755	LAW ENFORCEMENT OFFICERS TRNG	13,112.22	0.00	13,112.22

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	AL	2023-100-066-1200-837	VEHICLE SURCHARGE	9,657,343.17	9,657,343.17	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-883	NJ DNA FORENSIC LAB FUND	8,421,661.88	8,421,661.88	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-903	DIESEL/COMM VEHICLE ENFORCE	14,220,997.08	14,220,997.08	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-952	SECURITY OFFICER REGISTRATION	3,131,282.96	3,131,282.96	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-972	TRAINING	3,543,301.63	3,543,301.63	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-973	HELICPTR -	2,883,162.53	2,883,162.53	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-987	DELAWARE RIVER JOINT TOLL BRID	3,803,069.76	3,803,069.76	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-A44	STATE POLICE DONATIONS	300.00	0.00	300.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-A62	SECURING THE CITIES	530,298.55	530,298.55	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-B04	CHESIMARD REWARD - TREASURY	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-B05	CHESIMARD REWARD - AGLEFA	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-B69	TPKGSP -	98,707,364.68	98,707,364.68	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-B77	LIMS DRUG MONITORING INITIATIV	197.80	0.00	197.80
General Fund	Law and Public Safety	AL	2023-100-066-1200-C02	NEWARK NJ TRAINING ACADEMY	54,643.57	0.00	54,643.57
General Fund	Law and Public Safety	AL	2023-100-066-1200-C12	EMAC USVI- IRMA & MARIA	413,934.52	413,934.52	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-C13	EMAC PR- NJSP LE TF	769.50	0.00	769.50
General Fund	Law and Public Safety	AL	2023-100-066-1200-C14	EMAC CALI-STORM-NJSP OEM	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-C15	EMAC TEXAS-TROPSTORM HARVEY	16,743.38	0.00	16,743.38
General Fund	Law and Public Safety	AL	2023-100-066-1200-C16	EMAC FL-HURRICANE IRMA	49,115.29	0.00	49,115.29
General Fund	Law and Public Safety	AL	2023-100-066-1200-C26	HURRICANE FLORENCE - EMAC	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-C31	CAD/RMS	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-C44	MOBILE FIELD FORCE	30,185.96	7,329.75	22,856.21
General Fund	Law and Public Safety	AL	2023-100-066-1200-C57	REAL TIME CRIME CENTER	248,650.62	248,650.62	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-C82	NJEMSHRP	10,730,449.91	10,730,449.91	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-D09	HURRICANE FIONA- PUERTO RICO	2,837,102.62	2,837,102.62	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-D20	WATERFRONT COMMISSION	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1200-D28	NJSP SHOTGUN PURCHASE	1,190,514.60	1,190,514.60	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-194	TELEMKTG FEES - CON PROT FUND	517,372.06	517,372.06	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-197	MEDICAL MALPRACTICE INS ASSIST	28,005.60	0.00	28,005.60
General Fund	Law and Public Safety	AL	2023-100-066-1310-198	CONSUMER PROTECTION EDUCATION	151,987.51	151,987.51	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-200	DCA ADMINISTRATIVE OVERHEAD	-271,786.73	-271,786.73	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-201	TJX DATA SECURITY FUND	37,391.41	0.00	37,391.41
General Fund	Law and Public Safety	AL	2023-100-066-1310-202	NASCSA PDMP GRANT	2,107.32	0.00	2,107.32
General Fund	Law and Public Safety	AL	2023-100-066-1310-203	INVESTOR EDUCATION PROGRAM	377,161.30	377,161.30	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-207	FANTASY SPORTS	196,009.10	196,009.10	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-208	CDS REG -	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-210	MCKINSEY SETTLEMENT	2,485,233.54	2,485,233.54	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-214	JANSSEN SETTLEMENT	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-215	DISTRIBUTORS ABATEMENT	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-216	DISTRUBUTORS ADDITIONAL RESTIT	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-217	CREDIT SUISSE SETTLEMENT-RESTI	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1310-219	MALLINCKRODT BANKRUPTCY OPIOID	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1350-034	FINES - MISC SETTLEMENTS	39,163.42	39,163.42	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1350-039	ANTIDISC -	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1400-022	ALCOHOLIC BEVERAGE CONTROL	11,576,506.57	11,576,506.57	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Law and Public Safety	AL	2023-100-066-1410-014	AWARD -	1,418,696.19	1,418,696.19	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-015	LOCAL -	125,855.08	125,855.08	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-016	BLOOD -	1,179,384.19	1,179,384.19	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-017	INVESTIG -	1,582,284.32	1,582,284.32	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-018	CHARITY -	109,580.14	109,580.14	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-020	BACKBENE -	415,841.92	415,841.92	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-021	SUPERVISOR OF MUTUELS	497,985.00	497,985.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-023	STATE VETERINARIANS	2,876,504.06	2,876,504.06	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-025	STATE RACING OFFICIALS	2,346,105.84	2,346,105.84	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-026	ROFRA -	6,553,386.04	6,553,386.04	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1410-028	DEPOSIT PERMIT APPLICATIONS	2,399.50	0.00	2,399.50
General Fund	Law and Public Safety	AL	2023-100-066-1410-037	FINGERPRINT FEES	242,081.84	242,081.84	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1420-024	GUBERNATORIAL PF ADMIN	180,463.52	180,463.52	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1420-027	PROFESSIONAL CAMPAIGN FUND RAI	60,009.50	60,009.50	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1420-028	LOBBYING ANNUAL FEES	1,384,909.14	1,384,909.14	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1440-033	SEX CRIME VICTIM TREATMENT FD	816,810.34	816,810.34	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1440-036	VCCO DONATIONS	468.75	0.00	468.75
General Fund	Law and Public Safety	AL	2023-100-066-1440-037	VCCO-DOC RESTITUTION	2,768,592.68	2,768,592.68	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1480-017	ATHLETIC CONTROL CLEARING ACCT	170,192.00	170,192.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1480-018	ATH CON -	1,081,189.28	1,081,189.28	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-031	ATLANTIC -	3,421,239.40	3,421,239.40	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-032	JUVENILE -	3,476,899.63	3,476,899.63	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-048	SFEA FUNDS	32,680.16	32,680.16	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-227	JUVENILE DETENTION ALTERNATIVE	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-228	LEOTEF TRAINING REIMBURSEMENTS	142,185.42	142,185.42	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-248	SANITARY LANDFILL FACILITY CON	25,912.80	0.00	25,912.80
General Fund	Law and Public Safety	AL	2023-100-066-1500-271	CASEY FOUNDATION	114,725.82	114,725.82	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-272	CASEY FOUNDATION DEEP END	32,853.20	0.00	32,853.20
General Fund	Law and Public Safety	AL	2023-100-066-1500-283	JJC HVAC -	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1500-296	JJC HVAC -	0.00	0.00	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1505-027	EYEGLA -	68,869.02	0.00	68,869.02
General Fund	Law and Public Safety	AL	2023-100-066-1505-028	M & A S -	0.34	0.00	0.34
General Fund	Law and Public Safety	AL	2023-100-066-1505-043	INSTCARE	2,323,609.25	2,323,609.25	0.00
General Fund	Law and Public Safety	AL	2023-100-066-1510-047	INSTCARE	2,632,531.29	2,632,531.29	0.00
General Fund	Law and Public Safety	AL Sum			267,546,815.86	266,642,426.58	904,389.28
General Fund	Law and Public Safety	CF	2023-100-066-1020-001	CRIM JUST -CONTROL	0.00	0.00	0.00
General Fund	Law and Public Safety	CF	2023-100-066-1200-001	GAM ENF -PER SERV-PR	0.00	0.00	0.00
General Fund	Law and Public Safety	CF Sum			0.00	0.00	0.00
General Fund	Law and Public Safety Sum				2,416,019,313.89	2,395,433,108.93	20,586,204.96
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-025	TRAINING -PER SERV	29,000.00	28,999.85	0.15
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-026	TRAINING -MAT AND SUP	19,000.00	19,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-027	TRAINING -SV OT PER	6,000.00	5,999.97	0.03
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-028	TRAINING -MT FX CHGS	20,000.00	20,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-029	TRAINING - CP AD IMP EQ	549,890.53	158,884.63	391,005.90

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-030	MGMT -PER SERV	8,357,040.35	8,357,040.35	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-031	MGMT -MAT AND SUP	31,000.00	31,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-032	MGMT -SV OT PER	667,406.78	634,488.14	32,918.64
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-033	MGMT -MT FX CHGS	63,000.00	63,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3600-035	MGMT -CP AD IMP EQ	5,941.98	5,441.98	500.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-001	OUTREACH -PER SERV	3,147,000.00	3,147,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-002	OUTREACH -MAT AND SUP	65,000.00	65,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-003	OUTREACH -SV OT PER	151,000.00	151,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-004	OUTREACH -MT FX CHGS	52,000.00	52,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-047	BURIAL -PER SERV	1,697,000.00	1,697,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-048	BURIAL -MAT AND SUP	1,820,583.00	1,820,583.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-049	BURIAL -SV OT PER	66,132.82	35,525.00	30,607.82
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-050	BURIAL -MT FX CHGS	49,830.00	40,040.00	9,790.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-051	BURIAL -CP AD IMP EQ	917,797.30	917,797.30	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-107	TRANSITIONAL HOUSING RECEIPTS	1,795.72	0.00	1,795.72
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-110	BENEFITS -SP PURPOSE	110,000.00	110,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-111	HONGUARD -SP PURPOSE	317,000.00	317,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-131	VIETMEMO -SP PURPOSE	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-132	VETSHAVE -PER SERV	1,980,000.00	1,980,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-133	VETSHAVE -MAT AND SUP	1,287,000.00	687,000.00	600,000.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-134	VETSHAVE -SV OT PER	43,000.00	43,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-135	VETSHAVE -MT FX CHGS	21,000.00	21,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-137	VETSHAVE -CP AD IMP EQ	76,163.17	45,174.46	30,988.71
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-147	MEMORIAL MAT-SP PURPOSE	371,000.00	371,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-152	MILTLEV -SP PURPOSE	67,000.00	67,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-154	VHNORTH -PER SERV	2,582,453.04	2,016,726.52	565,726.52
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-155	VHNORTH -MAT AND SUP	218,000.00	218,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-156	VHNORTH -SV OT PER	58,000.00	58,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-157	VHNORTH -MT FX CHGS	5,000.00	5,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-162	VHNORTH TRANS HOUSING RECEIPTS	3,052,870.97	0.00	3,052,870.97
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-169	VHNORTH - CP AD IMP EQ	68,285.86	39,589.39	28,696.47
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3610-176	INDIGENT -SP PURPOSE	25,000.00	0.00	25,000.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-009	N GUARD -PER SERV	3,010,466.26	2,423,143.00	587,323.26
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-010	N GUARD -MAT AND SUP	307,000.00	307,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-011	N GUARD -SV OT PER	457,000.00	457,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-012	N GUARD -MT FX CHGS	851,000.00	842,595.29	8,404.71
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-013	N GUARD -CP AD IMP EQ	1,662,356.22	1,662,356.22	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-021	NATIONAL -SP PURPOSE - PR	1,422,576.83	1,422,576.83	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-164	NJNG CHALLENGE YOUTH SM	-1,166.00	-1,166.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-173	JFSOPS GENERAL SM	2,049,577.23	2,049,577.23	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3620-188	PHYSICL PLANT & SUPPORT SERV	403,965.48	0.00	403,965.48
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-001	DOMIC -PER SERV	18,823,000.00	18,673,000.00	150,000.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-002	DOMIC -MAT AND SUP	1,011,000.00	1,011,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-003	DOMIC -SV OT PER	1,051,000.00	1,050,998.04	1.96
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-004	DOMIC -MT FX CHGS	7,000.00	7,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-006	PLANT -PER SERV	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-011	MGMT -PER SERV	3,728,000.00	3,728,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-012	MGMT -MAT AND SUP	954,000.00	954,000.12	-0.12
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-013	MGMT -SV OT PER	546,000.00	546,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-014	MGMT -MT FX CHGS	228,000.00	227,983.47	16.53
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-016	MGMT -CP AD IMP EQ	721,887.70	582,635.98	139,251.72
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3630-040	MENLO RECEIPTS - CONTROL	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-001	DOMIC -PER SERV	19,393,000.00	19,243,000.00	150,000.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-002	DOMIC -MAT AND SUP	817,000.00	817,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-003	DOMIC -SV OT PER	1,012,000.00	1,012,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-004	DOMIC -MT FX CHGS	22,000.00	20,575.26	1,424.74
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-006	DOMIC -CP AD IMP EQ	26,000.88	26,000.88	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-018	MGMT -PER SERV	3,319,000.00	3,319,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-019	MGMT -MAT AND SUP	553,000.00	552,597.08	402.92
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-020	MGMT -SV OT PER	371,000.00	369,840.00	1,160.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-021	MGMT -MT FX CHGS	140,000.00	93,555.48	46,444.52
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-023	MGMT -CP AD IMP EQ	483,865.36	403,218.21	80,647.15
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3640-052	PARAMUS RECEIPTS - CONTROL	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-001	DOMIC -PER SERV	20,373,000.00	20,223,000.00	150,000.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-002	DOMIC -MAT AND SUP	985,000.00	985,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-003	DOMIC -SV OT PER	2,119,000.00	2,119,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-004	DOMIC -MT FX CHGS	1,000.00	1,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-005	DOMIC -CP AD IMP EQ	70,000.00	69,425.68	574.32
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-011	MGMT -PER SERV	4,229,000.00	4,229,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-012	MGMT -MAT AND SUP	497,000.00	497,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-013	MGMT -SV OT PER	236,000.00	236,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-014	MGMT -MT FX CHGS	273,000.00	273,000.00	0.00
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-016	MGMT -CP AD IMP EQ	827,823.16	311,559.35	516,263.81
General Fund	Military and Veterans' Affairs	SS	2023-100-067-3650-043	VINELAND RECEIPTS - CONTROL	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	SS Sum			120,978,544.64	113,972,762.71	7,005,781.93
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-058	TRANSP -ST AID GRTS	335,000.00	335,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-060	BLIND -ST AID GRTS	41,000.00	40,600.00	400.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-061	PAR & HE -ST AID GRTS	217,000.00	208,412.50	8,587.50
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-063	PTSD -ST AID GRTS	1,300,000.00	1,300,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-144	SPTSRSRV -ST AID GRTS	399,000.00	381,858.73	17,141.27
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-168	VET TUIT -ST AID GRTS	4,000.00	4,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-170	VETMEM -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3610-188	HEALTH -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3620-285	USS NEW JERSEY	1,000,000.00	0.00	1,000,000.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3630-038	MENLO PARK - PDP	49,000.00	49,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3640-043	PARAMUS - PDP	49,000.00	49,000.00	0.00
General Fund	Military and Veterans' Affairs	GI	2023-100-067-3650-038	VINELAND - PDP	49,000.00	48,999.20	0.80
General Fund	Military and Veterans' Affairs	GI Sum			3,893,000.00	2,866,870.43	1,026,129.57
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3600-167	VETERAN HOMES-NURSE CALL STATI	1,253.12	0.00	1,253.12
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3600-185	SPRINKLER SYSTEM SEA GIRT	0.00	0.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3600-186	FIRE CODE SEA GIRT	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3610-072	GENERAL DOYLE VET MEM CEM IMPR	2.10	0.00	2.10
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3610-171	VETERANS HOMES-GENERATOR TRANS	23,314.45	0.00	23,314.45
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3610-172	CCTV SECURITY SYSTEMS	850.00	0.00	850.00
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3620-266	JERSEY CTY ARMRY ROOF/MASONRY	702.86	0.00	702.86
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3620-267	ARMORY RENOVATION- CHERRY HILL	587.58	0.00	587.58
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3620-268	ARMORY ROOF REPLACEMENTS	1,958.86	0.00	1,958.86
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3620-287	WESTFIELD ROOF	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3620-288	HAMMONTON ROOF	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	CC	2023-100-067-3650-042	VINELAND HOME ROOF/HVAC	900.00	0.00	900.00
General Fund	Military and Veterans' Affairs	CC Sum			29,568.97	0.00	29,568.97
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-171	SG GRID -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-176	SG ENV -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-178	SG CAMS -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-181	COVID MT -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-183	COVID TH -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3600-184	(blank)	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-080	VETERANS' EDUCATION MONITORING	586,601.42	586,601.42	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-085	CEM BLDG -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-177	VETERAN HOME TRANSFER SWITCHES	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-178	(blank)	1,297,600.00	1,297,600.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-182	CEMETEY -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-183	BOILER -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-185	VHN ROOF -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-186	SECTIONZ -	4,523,778.07	4,523,778.07	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-189	SOLIDER CIRC-	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-190	VET HAVE -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3610-191	(blank)	1,860,737.44	1,860,737.44	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-074	MNGI -	1,033,102.87	1,033,102.87	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-075	COMM AGR -	-546.71	-546.71	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-078	MAFB-SC -	1,001,734.39	1,001,734.39	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-082	ANG MCG -	96,965.85	96,965.85	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-085	FIRE FTR -	2,522,806.93	2,522,806.93	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-150	CHALLENG -	3,097,649.60	3,097,649.60	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-175	ARMY TRA -	195,456.94	195,456.94	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-176	MCGUIRE -	196,019.99	196,019.99	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-177	ARMY GUARD SECURITY	673,853.27	673,853.27	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-178	HWEPP -	1,056,446.39	1,056,446.39	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-179	FMO SPT -	19,700,444.75	19,700,444.75	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-180	ARMY SER -	2,845,644.84	2,845,644.84	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-181	ACAB -	2,728,877.20	2,728,877.20	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-182	ARNG ENVIRONMENTAL 75/25	99,642.26	99,642.26	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-184	ACOM -	233,117.99	233,117.99	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-186	ARI -	361,736.83	361,736.83	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-196	ATLANTIC CITY ENVIRONMENTAL	113,719.93	113,719.93	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-197	MCGUIRE AFB ENVIRONMENTAL	75,459.33	75,459.33	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-200	FEDVADLO -	289,381.40	289,381.40	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-211	DFAC AR -	351,642.60	351,642.60	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-216	ARNG SUSTAINABLE RANGE PR	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-218	WARREN GROVE / COYLE FIELD	68,210.21	68,210.21	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-223	ANG NATURAL & CULTURAL RES 100	7,877.50	7,877.50	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-224	ARNG ELECTRONIC SEC SYS	255,576.49	255,576.49	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-225	WARREN GROVE SRM AC	360.16	360.16	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-226	ANTI-TERRORISM PROG MGR.	149,426.07	149,426.07	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-227	AC SUSTAIN RESTORATION & MODER	920,525.73	920,525.73	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-264	CHARMDDES -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-269	ATLANTIC CITY SRM 100%	717,557.58	717,557.58	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-270	LAKEHURST READINESS CENTER	362,940.70	362,940.70	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-272	(blank)	-1,276,341.48	-1,276,341.48	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-274	NATIONAL GUARD YELLOW RIBBON	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-275	JOINT OPER CENT (JOC) REBUILD	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-280	NJYC -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-281	DMAVA SHSP AWARD	48,500.00	48,500.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-282	(blank)	4,934,341.48	4,934,341.48	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-283	LAKEHURST CST PN 340170	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-284	DMAVA UASI AWARD	64,187.50	64,187.50	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-286	NGMS -	1,232,807.00	1,232,807.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-289	USPFO DLOG	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3620-290	MCGUIRE SRM 100%	308,420.71	308,420.71	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3630-030	MEDICARE -	3,374,976.35	3,374,976.35	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3630-043	MENLO -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3630-044	MENLO HV -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3630-048	(blank)	725,077.50	725,077.50	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3640-041	MEDICARE -	2,952,148.81	2,952,148.81	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3640-058	(blank)	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3640-060	PARAMUS -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3640-064	PMH AC -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3650-037	MEDICARE -	2,974,519.53	2,974,519.53	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3650-048	VINELAND -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3650-050	VINELAND HVAC FAI 34-034	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3650-053	VRB -	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF	2023-100-067-3650-054	(blank)	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	FF Sum			62,762,985.42	62,762,985.42	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3600-153	NUKESEC -	1.00	0.00	1.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3600-166	DR4086 SPRSTORM SANDY SG INS C	5,462.20	5,462.20	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3600-170	SG RTI LODGE	863,411.12	133,529.63	729,881.49
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3600-174	SG BP PASSES	236,379.46	68,870.43	167,509.03
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3600-175	SG RV CAMPING	262,612.70	0.00	262,612.70
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-074	VHS DONATIONS	280,328.52	116,849.78	163,478.74
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-139	WORLD WAR II MEM DEDICATIONS	525,617.46	0.00	525,617.46

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-143	POW/MIA MEDAL RECEIPTS	1.42	0.00	1.42
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-146	NJ VET HAVEN SUPPORT-CHECK OFF	140,888.78	0.00	140,888.78
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-149	YELLOW RIBBON DONATIONS	5,152.68	0.00	5,152.68
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-163	VHN DONATIONS	111,795.92	13,206.43	98,589.49
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-173	CEMETERY DONATIONS	35,675.98	0.00	35,675.98
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3610-174	VET CENTRAL DONATIONS	30,163.94	0.00	30,163.94
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-156	EQUITABLE SHARING COUNTERDRUG	1,658,200.90	1,658,200.90	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-157	YOUTH CHALLENGE-DONATIONS	1,266.82	0.00	1,266.82
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-201	LEARNING CTR DISTANCE	46,096.82	0.00	46,096.82
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-231	ENERGY PROGRAM RECEIPTS	1,548,060.94	771,000.00	777,060.94
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-233	PATH SECURITY	3,274.32	0.00	3,274.32
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-246	AC ARMORY YOUTH PROGRAM	1.84	0.00	1.84
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-276	MENTAL HEALTH TRAINING	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-277	YELLOW RIBBON MENTAL HEALTH	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-278	NJ NATIONAL GUARD ALBANIA TRNG	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3620-279	EXERCISE EQUIPMENT	0.00	0.00	0.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3640-042	PARAMUS MULTIPURPOSE ROOM	0.28	0.00	0.28
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3640-054	PARAMUS DONATIONS	48,000.00	0.00	48,000.00
General Fund	Military and Veterans' Affairs	AL	2023-100-067-3650-052	VINELAND ENERGY RECEIPTS	556,495.00	93,200.40	463,294.60
General Fund	Military and Veterans' Affairs	AL Sum			6,358,888.10	2,860,319.77	3,498,568.33
General Fund	Military and Veterans' Affairs Sum				194,022,987.13	182,462,938.33	11,560,048.80
General Fund	State	SS	2023-100-074-2400-001	PLAN HE -PER SERV	2,822,000.00	2,124,166.71	697,833.29
General Fund	State	SS	2023-100-074-2400-002	PLAN HE -MAT AND SUP	2,000.00	2,000.00	0.00
General Fund	State	SS	2023-100-074-2400-003	PLAN HE -SV OT PER	689,000.00	689,000.00	0.00
General Fund	State	SS	2023-100-074-2400-004	PLAN HE -MT FX CHGS	6,000.00	6,000.00	0.00
General Fund	State	SS	2023-100-074-2400-005	PLAN HE -CP AD IMP EQ	279,548.82	90,232.34	189,316.48
General Fund	State	SS	2023-100-074-2400-006	EOF -PER SERV	394,000.00	304,494.23	89,505.77
General Fund	State	SS	2023-100-074-2400-007	EOF -MAT AND SUP	7,000.00	7,000.00	0.00
General Fund	State	SS	2023-100-074-2400-008	EOF -SV OT PER	29,000.00	29,000.00	0.00
General Fund	State	SS	2023-100-074-2400-009	EOF -MT FX CHGS	6,000.00	6,000.00	0.00
General Fund	State	SS	2023-100-074-2400-067	STATE PO -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	State	SS	2023-100-074-2400-068	STUDENT -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	State	SS	2023-100-074-2505-002	AD. -PER SERV	2,771,949.48	2,752,474.74	19,474.74
General Fund	State	SS	2023-100-074-2505-003	AD. -MAT AND SUP	27,000.00	22,571.30	4,428.70
General Fund	State	SS	2023-100-074-2505-004	AD. -SV OT PER	393,925.74	315,956.47	77,969.27
General Fund	State	SS	2023-100-074-2505-005	AD. -MT FX CHGS	14,000.00	11,858.10	2,141.90
General Fund	State	SS	2023-100-074-2505-022	MLK -SP PURPOSE	240,000.00	226,599.93	13,400.07
General Fund	State	SS	2023-100-074-2505-052	OFFICE OF VOLUNTEERISM	79,000.00	56,737.01	22,262.99
General Fund	State	SS	2023-100-074-2505-113	OFCPROGS -SP PURPOSE	780,596.60	740,461.94	40,134.66
General Fund	State	SS	2023-100-074-2505-114	VMAC -SP PURPOSE	0.00	0.00	0.00
General Fund	State	SS	2023-100-074-2505-137	BIZ -SP PURPOSE	5,000,000.00	5,000,000.00	0.00
General Fund	State	SS	2023-100-074-2505-146	NJPRC -SP PURPOSE	150,000.00	18,785.34	131,214.66
General Fund	State	SS	2023-100-074-2510-001	OFFICE OF ECONOMIC GROWTH	597,000.00	569,002.16	27,997.84
General Fund	State	SS	2023-100-074-2510-002	BAC -PER SERV	2,335,724.46	2,201,157.02	134,567.44

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	SS	2023-100-074-2510-003	BAC -MAT AND SUP	45,000.00	44,965.97	34.03
General Fund	State	SS	2023-100-074-2510-004	BAC -SV OT PER	1,124,551.08	655,775.54	468,775.54
General Fund	State	SS	2023-100-074-2510-005	BAC -MT FX CHGS	4,000.00	0.00	4,000.00
General Fund	State	SS	2023-100-074-2510-012	MOTION PICT -SP PURPOSE	680,000.00	679,700.00	300.00
General Fund	State	SS	2023-100-074-2510-013	T&T A&P -SP PURPOSE	17,600,000.00	17,568,494.49	31,505.51
General Fund	State	SS	2023-100-074-2510-017	BAC-SBDC -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	State	SS	2023-100-074-2510-018	ISR COM DONA-SP PURPOSE	350,000.00	347,262.66	2,737.34
General Fund	State	SS	2023-100-074-2525-001	MGTELEC -PER SERV	881,501.32	815,750.66	65,750.66
General Fund	State	SS	2023-100-074-2525-002	MGTELEC -MAT AND SUP	69,155.84	69,155.84	0.00
General Fund	State	SS	2023-100-074-2525-003	MGTELEC -SV OT PER	183,767.73	183,767.73	0.00
General Fund	State	SS	2023-100-074-2525-004	ELECREFO -SP PURPOSE	5,085,130.16	3,963,770.08	1,121,360.08
General Fund	State	SS	2023-100-074-2525-035	EARLYVOT -SP PURPOSE	230,621.11	230,621.11	0.00
General Fund	State	SS	2023-100-074-2530-001	SUPPARTS -PER SERV	1,550,906.00	975,953.00	574,953.00
General Fund	State	SS	2023-100-074-2530-002	SUPPARTS -MAT AND SUP	1,000.00	1,000.00	0.00
General Fund	State	SS	2023-100-074-2530-003	SUPPARTS -SV OT PER	2,000.00	1,998.41	1.59
General Fund	State	SS	2023-100-074-2530-004	SUPPARTS -MT FX CHGS	1,000.00	0.00	1,000.00
General Fund	State	SS	2023-100-074-2530-167	ARTS INCLUSION	574.40	0.00	574.40
General Fund	State	SS	2023-100-074-2535-001	MS -PER SERV	2,145,564.54	2,080,782.27	64,782.27
General Fund	State	SS	2023-100-074-2535-002	MS -MAT AND SUP	45,860.38	45,770.21	90.17
General Fund	State	SS	2023-100-074-2535-003	MS -SV OT PER	334,927.56	292,963.78	41,963.78
General Fund	State	SS	2023-100-074-2535-004	MS -MT FX CHGS	26,922.24	26,922.24	0.00
General Fund	State	SS	2023-100-074-2535-006	MS- CP AD IMP EQ	1,383.74	628.58	755.16
General Fund	State	SS	2023-100-074-2540-001	DHR -PER SERV	510,713.20	416,856.60	93,856.60
General Fund	State	SS	2023-100-074-2540-002	DHR -MAT AND SUP	8,697.00	8,324.37	372.63
General Fund	State	SS	2023-100-074-2540-003	DHR -SV OT PER	124,506.00	100,069.70	24,436.30
General Fund	State	SS	2023-100-074-2540-145	CELEBRAT -SP PURPOSE	480,000.00	478,043.14	1,956.86
General Fund	State	SS	2023-100-074-2540-148	COV19MEM -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	State	SS	2023-100-074-2540-152	NJ BLACK HERITAGE TRAIL	1,000,000.00	1,000,000.00	0.00
General Fund	State	SS	2023-100-074-2541-001	LIB -PER SERV	5,184,220.98	5,081,110.49	103,110.49
General Fund	State	SS	2023-100-074-2541-032	SUPEXSVC -SP PURPOSE	1,725,000.00	1,725,000.00	0.00
General Fund	State	SS	2023-100-074-2545-002	RM -PER SERV	1,128,800.00	1,001,353.83	127,446.17
General Fund	State	SS	2023-100-074-2545-003	RM -MAT AND SUP	9,200.00	6,528.39	2,671.61
General Fund	State	SS	2023-100-074-2545-004	RM -SV OT PER	18,000.00	16,163.74	1,836.26
General Fund	State	SS	2023-100-074-2545-005	RM -MT FX CHGS	1,000.00	0.00	1,000.00
General Fund	State	SS	2023-100-074-2545-007	RM -CP AD IMP EQ	1,187.08	0.00	1,187.08
General Fund	State	SS Sum			64,678,935.46	60,492,230.12	4,186,705.34
General Fund	State	GI	2023-100-074-2400-012	COLLBOUN -ST AID GRTS	2,500,000.00	2,499,999.12	0.88
General Fund	State	GI	2023-100-074-2400-046	GOVERNOR'S -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	State	GI	2023-100-074-2400-055	COLLEGE -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2400-058	CFGV -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	State	GI	2023-100-074-2400-064	HUNGER-FREE CAMPUS PROGRAM	1,500,000.00	1,500,000.00	0.00
General Fund	State	GI	2023-100-074-2400-065	CIVIC CO -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
General Fund	State	GI	2023-100-074-2400-075	GSGI -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	State	GI	2023-100-074-2400-077	FRINGE S -ST AID GRTS	35,000,000.00	35,000,000.00	0.00
General Fund	State	GI	2023-100-074-2400-078	COUNTY COLLEGE-BASED ADULT CEN	4,500,000.00	4,500,000.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	GI	2023-100-074-2400-082	SC-NDRF -ST AID GRTS	3,000,000.00	2,806,647.15	193,352.85
General Fund	State	GI	2023-100-074-2400-083	DSPCDP -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2401-001	OPPORTUN -ST AID GRTS	37,329,000.00	37,329,000.00	0.00
General Fund	State	GI	2023-100-074-2401-002	SUPPLEMT -ST AID GRTS	17,509,000.00	17,509,000.00	0.00
General Fund	State	GI	2023-100-074-2405-005	VETMEDED -ST AID GRTS	32,256.99	0.00	32,256.99
General Fund	State	GI	2023-100-074-2405-007	TAG -ST AID GRTS	445,876,374.00	445,876,374.00	0.00
General Fund	State	GI	2023-100-074-2405-009	PUBTUITI -ST AID GRTS	60,170.86	24,639.50	35,531.36
General Fund	State	GI	2023-100-074-2405-012	PTTAGEOF -ST AID GRTS	723,080.00	640,540.00	82,540.00
General Fund	State	GI	2023-100-074-2405-309	WTC SCHOLARS-ST AID GRTS	242,082.32	145,500.00	96,582.32
General Fund	State	GI	2023-100-074-2405-310	TEACHING -ST AID GRTS	1,955.88	0.00	1,955.88
General Fund	State	GI	2023-100-074-2405-311	PART-TIME TUITION AID GRANTS	13,014,516.00	13,014,516.00	0.00
General Fund	State	GI	2023-100-074-2405-313	NJSTARS -ST AID GRTS	6,913,472.00	6,573,278.00	340,194.00
General Fund	State	GI	2023-100-074-2405-318	PRIMARY CARE PHYSICIAN/DENTIST	6,939,505.78	6,939,505.78	0.00
General Fund	State	GI	2023-100-074-2405-329	URBAN SC -ST AID GRTS	2,568,591.92	1,831,795.96	736,795.96
General Fund	State	GI	2023-100-074-2405-332	CCTG -ST AID GRTS	34,357,044.52	34,329,679.00	27,365.52
General Fund	State	GI	2023-100-074-2405-334	PAY FORW -ST AID GRTS	2,500,000.00	2,500,000.00	0.00
General Fund	State	GI	2023-100-074-2405-335	NJBEST MATCHING GRANTS	431,244.47	431,244.47	0.00
General Fund	State	GI	2023-100-074-2405-337	TEACHER LOAN REDEMPTION PROGRA	3,000,000.00	2,000,000.00	1,000,000.00
General Fund	State	GI	2023-100-074-2405-338	CCOG-VOC -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
General Fund	State	GI	2023-100-074-2405-339	STEM -ST AID GRTS	100,000.00	0.00	100,000.00
General Fund	State	GI	2023-100-074-2405-342	EDUCSCHL -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2405-343	TESU AID -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	State	GI	2023-100-074-2405-344	HCLOANRE -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	State	GI	2023-100-074-2410-001	RUTGERS -ST AID GRTS	172,530,000.00	172,530,000.00	0.00
General Fund	State	GI	2023-100-074-2410-179	CINJ -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	State	GI	2023-100-074-2410-180	CHI -ST AID GRTS	1,700,000.00	1,700,000.00	0.00
General Fund	State	GI	2023-100-074-2410-181	RU-SBHS -ST AID GRTS	115,569,241.48	115,569,241.48	0.00
General Fund	State	GI	2023-100-074-2410-184	RU-NB -ST AID GRTS	320,000.00	320,000.00	0.00
General Fund	State	GI	2023-100-074-2410-185	HIGH ED -ST AID GRTS	28,558,000.00	28,558,000.00	0.00
General Fund	State	GI	2023-100-074-2410-194	NJ CLIMATE CHANGE RESOURCE CTR	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2410-210	RUDENTAL -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	State	GI	2023-100-074-2410-219	RU-CIVIC -ST AID GRTS	300,000.00	300,000.00	0.00
General Fund	State	GI	2023-100-074-2410-246	RU-NBINS -ST AID GRTS	150,000.00	150,000.00	0.00
General Fund	State	GI	2023-100-074-2415-001	AGRICULTURAL EXPERIMENT STAT	20,931,000.00	20,931,000.00	0.00
General Fund	State	GI	2023-100-074-2415-038	NJAES -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	State	GI	2023-100-074-2415-039	RU-AG -ST AID GRTS	95,000.00	95,000.00	0.00
General Fund	State	GI	2023-100-074-2416-002	CLPPCAMD -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	State	GI	2023-100-074-2416-003	RU-CAM -ST AID GRTS	15,860,000.00	15,860,000.00	0.00
General Fund	State	GI	2023-100-074-2416-008	RUBUSSCH -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
General Fund	State	GI	2023-100-074-2416-009	RU-CAM -ST AID GRTS	420,000.00	420,000.00	0.00
General Fund	State	GI	2023-100-074-2416-011	HIGH ED -ST AID GRTS	5,339,000.00	5,339,000.00	0.00
General Fund	State	GI	2023-100-074-2416-012	RUC-BDGV -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	State	GI	2023-100-074-2416-013	RUC-RE -ST AID GRTS	150,000.00	150,000.00	0.00
General Fund	State	GI	2023-100-074-2416-014	RUC-TENT -ST AID GRTS	575,000.00	575,000.00	0.00
General Fund	State	GI	2023-100-074-2416-015	CIVIC EN -ST AID GRTS	2,000,000.00	2,000,000.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	GI	2023-100-074-2416-016	STUDENT -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	State	GI	2023-100-074-2417-002	CLPPNEWK -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	State	GI	2023-100-074-2417-003	RU-NWK -ST AID GRTS	31,626,000.00	31,626,000.00	0.00
General Fund	State	GI	2023-100-074-2417-004	RU-NWK -ST AID GRTS	2,250,000.00	2,250,000.00	0.00
General Fund	State	GI	2023-100-074-2417-005	HIGH ED -ST AID GRTS	10,678,000.00	10,678,000.00	0.00
General Fund	State	GI	2023-100-074-2417-010	RUN-TENT -ST AID GRTS	575,000.00	575,000.00	0.00
General Fund	State	GI	2023-100-074-2417-011	RUN-RE -ST AID GRTS	350,000.00	350,000.00	0.00
General Fund	State	GI	2023-100-074-2417-015	SUPPLYCN -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	State	GI	2023-100-074-2417-016	CTRLAW -ST AID GRTS	750,000.00	750,000.00	0.00
General Fund	State	GI	2023-100-074-2417-017	CIRBUSES -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	State	GI	2023-100-074-2417-018	CTRPOLI -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	State	GI	2023-100-074-2430-001	NJIT -ST AID GRTS	34,585,000.00	34,585,000.00	0.00
General Fund	State	GI	2023-100-074-2430-151	HIGH ED -ST AID GRTS	8,319,000.00	8,319,000.00	0.00
General Fund	State	GI	2023-100-074-2430-156	PPAA -ST AID GRTS	9,500,000.00	9,500,000.00	0.00
General Fund	State	GI	2023-100-074-2440-001	EDISON SC -ST AID GRTS	4,561,000.00	4,561,000.00	0.00
General Fund	State	GI	2023-100-074-2440-020	NATGUARD -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2440-021	HIGH ED -ST AID GRTS	4,967,000.00	4,967,000.00	0.00
General Fund	State	GI	2023-100-074-2445-001	RCNJ -ST AID GRTS	32,753,000.00	32,753,000.00	0.00
General Fund	State	GI	2023-100-074-2445-067	ROWANMED -ST AID GRTS	15,000,823.00	14,250,000.00	750,823.00
General Fund	State	GI	2023-100-074-2445-068	ROWNAFFL -ST AID GRTS	5,958,231.69	5,958,231.69	0.00
General Fund	State	GI	2023-100-074-2445-071	SOM -ST AID GRTS	33,745,192.29	33,745,192.29	0.00
General Fund	State	GI	2023-100-074-2445-072	CTR ENG -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	State	GI	2023-100-074-2445-086	RU-CAM -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	State	GI	2023-100-074-2445-087	HIGH ED -ST AID GRTS	11,424,000.00	11,424,000.00	0.00
General Fund	State	GI	2023-100-074-2445-089	ROWCHILD -ST AID GRTS	2,700,000.00	2,700,000.00	0.00
General Fund	State	GI	2023-100-074-2445-092	ROW-JTBD -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	State	GI	2023-100-074-2445-093	ROW-VET -ST AID GRTS	12,000,000.00	12,000,000.00	0.00
General Fund	State	GI	2023-100-074-2450-001	JCSC -SP PURPOSE	24,586,000.00	24,586,000.00	0.00
General Fund	State	GI	2023-100-074-2450-061	HIGH ED -ST AID GRTS	7,077,000.00	7,077,000.00	0.00
General Fund	State	GI	2023-100-074-2450-062	FORT MON -ST AID GRTS	0.00	0.00	0.00
General Fund	State	GI	2023-100-074-2450-071	CAPITAL -ST AID GRTS	2,250,000.00	2,250,000.00	0.00
General Fund	State	GI	2023-100-074-2455-001	KCNJ -ST AID GRTS	37,499,000.00	37,499,000.00	0.00
General Fund	State	GI	2023-100-074-2455-056	HIGH ED -ST AID GRTS	11,796,000.00	11,796,000.00	0.00
General Fund	State	GI	2023-100-074-2455-059	URBAN PO -ST AID GRTS	850,000.00	850,000.00	0.00
General Fund	State	GI	2023-100-074-2460-001	WMPATCOL -ST AID GRTS	29,649,000.00	29,649,000.00	0.00
General Fund	State	GI	2023-100-074-2460-056	HIGH ED -ST AID GRTS	8,071,000.00	8,071,000.00	0.00
General Fund	State	GI	2023-100-074-2460-059	IWSP -ST AID GRTS	7,500,000.00	7,500,000.00	0.00
General Fund	State	GI	2023-100-074-2465-001	MONTCLAI -ST AID GRTS	55,480,000.00	55,480,000.00	0.00
General Fund	State	GI	2023-100-074-2465-078	HIGH ED -ST AID GRTS	14,776,000.00	14,776,000.00	0.00
General Fund	State	GI	2023-100-074-2470-001	TSC -ST AID GRTS	28,522,000.00	28,522,000.00	0.00
General Fund	State	GI	2023-100-074-2470-058	HIGH ED -ST AID GRTS	3,353,000.00	3,353,000.00	0.00
General Fund	State	GI	2023-100-074-2475-001	RAMAPO -ST AID GRTS	18,781,000.00	18,781,000.00	0.00
General Fund	State	GI	2023-100-074-2475-048	HIGH ED -ST AID GRTS	3,353,000.00	3,353,000.00	0.00
General Fund	State	GI	2023-100-074-2475-049	PROPERTY -ST AID GRTS	700,000.00	0.00	700,000.00
General Fund	State	GI	2023-100-074-2480-001	STOCKTON SC -ST AID GRTS	28,340,000.00	28,340,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	GI	2023-100-074-2480-068	HIGH ED -ST AID GRTS	6,457,000.00	6,457,000.00	0.00
General Fund	State	GI	2023-100-074-2480-069	STOCKTON -ST AID GRTS	4,612,000.00	4,612,000.00	0.00
General Fund	State	GI	2023-100-074-2485-001	UNIVHOSP -SP PURPOSE	50,366,405.81	50,366,405.81	0.00
General Fund	State	GI	2023-100-074-2485-004	UNIVHOSP -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	State	GI	2023-100-074-2505-053	CULTTRST -ST AID GRTS	720,000.00	720,000.00	0.00
General Fund	State	GI	2023-100-074-2505-115	OFCPROGS -ST AID GRTS	1,318,201.70	1,318,201.00	0.70
General Fund	State	GI	2023-100-074-2505-121	CHPRD -ST AID GRTS	3,175,000.00	3,175,000.00	0.00
General Fund	State	GI	2023-100-074-2510-015	NJ MANUFACTURING EXTENSION PRO	2,500,000.00	2,500,000.00	0.00
General Fund	State	GI	2023-100-074-2525-033	ERIC -ST AID GRTS	3,892,122.00	3,892,122.00	0.00
General Fund	State	GI	2023-100-074-2530-032	CULTURAL -ST AID GRTS	30,272,647.00	30,272,647.00	0.00
General Fund	State	GI	2023-100-074-2530-164	STATE MATCH ORG 2530 GIA	2,542,995.14	2,542,995.14	0.00
General Fund	State	GI	2023-100-074-2530-169	BASIE -ST AID GRTS	50,000.00	50,000.00	0.00
General Fund	State	GI	2023-100-074-2530-172	CAP PHIL -ST AID GRTS	175,000.00	175,000.00	0.00
General Fund	State	GI	2023-100-074-2530-175	EMR SYMP -ST AID GRTS	6,000,000.00	6,000,000.00	0.00
General Fund	State	GI	2023-100-074-2530-177	PMILL -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	State	GI	2023-100-074-2530-178	MAYO -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	State	GI	2023-100-074-2540-073	NJ COUNCIL FOR THE HUMANITIES	100,000.00	100,000.00	0.00
General Fund	State	GI	2023-100-074-2540-105	NJ HISTORICAL COMMISSION	5,402,193.40	5,402,193.40	0.00
General Fund	State	GI	2023-100-074-2540-143	BATTLENJ -ST AID GRTS	1,250,000.00	1,250,000.00	0.00
General Fund	State	GI	2023-100-074-2540-146	ALICE P -ST AID GRTS	113,000.00	113,000.00	0.00
General Fund	State	GI	2023-100-074-2540-147	NJ FIRE MUSEUM & FALLEN FIREFI	200,000.00	200,000.00	0.00
General Fund	State	GI	2023-100-074-2540-149	FIRE -ST AID GRTS	0.00	0.00	0.00
General Fund	State	GI	2023-100-074-2540-150	JOE W -ST AID GRTS	90,000.00	90,000.00	0.00
General Fund	State	GI	2023-100-074-2540-151	TECSTC -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	State	GI Sum			1,676,407,348.25	1,672,309,948.79	4,097,399.46
General Fund	State	SA	2023-100-074-2525-007	EPPH -ST AID GRTS	14,030,000.00	14,030,000.00	0.00
General Fund	State	SA	2023-100-074-2525-021	COUNTY VBM REIMBURSEMENT	5,000,000.00	1,800,000.00	3,200,000.00
General Fund	State	SA	2023-100-074-2525-027	EARLYVOT -ST AID GRTS	16,029,642.43	16,029,642.43	0.00
General Fund	State	SA	2023-100-074-2525-037	VOTER ED CAMPAIGN P.L.2022,C68	5,000,000.00	4,999,990.00	10.00
General Fund	State	SA	2023-100-074-2541-012	NETWORK -ST AID GRTS	4,299,000.00	4,299,000.00	0.00
General Fund	State	SA Sum			44,358,642.43	41,158,632.43	3,200,010.00
General Fund	State	FF	2023-100-074-2400-026	GEAR UP -	3,039,903.46	3,039,903.46	0.00
General Fund	State	FF	2023-100-074-2400-050	(blank)	-21,400.03	-21,400.03	0.00
General Fund	State	FF	2023-100-074-2400-053	(blank)	-53,976.65	-53,976.65	0.00
General Fund	State	FF	2023-100-074-2400-054	STATE LONGITUDINAL DATA SYSTEM	0.00	0.00	0.00
General Fund	State	FF	2023-100-074-2400-072	(blank)	39,695.06	39,695.06	0.00
General Fund	State	FF	2023-100-074-2400-073	(blank)	-142,288.27	-142,288.27	0.00
General Fund	State	FF	2023-100-074-2400-084	(blank)	4,000,000.00	4,000,000.00	0.00
General Fund	State	FF	2023-100-074-2400-085	(blank)	300,000,000.00	300,000,000.00	0.00
General Fund	State	FF	2023-100-074-2400-086	(blank)	20,000,000.00	20,000,000.00	0.00
General Fund	State	FF	2023-100-074-2405-015	NATIONAL HEALTH SERVICE CORP	31,937.19	31,937.19	0.00
General Fund	State	FF	2023-100-074-2405-327	JOHN R. JUSTICE GRANT PROGRAM	113,416.00	113,416.00	0.00
General Fund	State	FF	2023-100-074-2405-340	(blank)	27,417.00	27,417.00	0.00
General Fund	State	FF	2023-100-074-2405-347	COVID19-NATIONAL HEALTH SERV	0.00	0.00	0.00
General Fund	State	FF	2023-100-074-2505-068	(blank)	-245.00	-245.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	FF	2023-100-074-2505-074	AMERICOR -	3,271,657.25	3,271,657.25	0.00
General Fund	State	FF	2023-100-074-2505-077	STATECOM -	615,527.44	615,527.44	0.00
General Fund	State	FF	2023-100-074-2505-078	PROFDEVE -	221,312.74	221,312.74	0.00
General Fund	State	FF	2023-100-074-2505-091	AMERICORP-COMPETITIVE	-42,013.00	-42,013.00	0.00
General Fund	State	FF	2023-100-074-2505-120	FOSTER GRANDPARENT PROGRAM	599,075.99	599,075.99	0.00
General Fund	State	FF	2023-100-074-2505-133	VGf GRANT	480,479.06	480,479.06	0.00
General Fund	State	FF	2023-100-074-2505-139	(blank)	58,368.05	58,368.05	0.00
General Fund	State	FF	2023-100-074-2505-140	(blank)	191,035.35	191,035.35	0.00
General Fund	State	FF	2023-100-074-2505-142	(blank)	-78,867.25	-78,867.25	0.00
General Fund	State	FF	2023-100-074-2505-143	(blank)	-910,716.00	-910,716.00	0.00
General Fund	State	FF	2023-100-074-2505-144	(blank)	0.00	0.00	0.00
General Fund	State	FF	2023-100-074-2505-145	(blank)	202,178.07	202,178.07	0.00
General Fund	State	FF	2023-100-074-2505-147	P. HEALTH AM-	594,385.00	594,385.00	0.00
General Fund	State	FF	2023-100-074-2505-148	AM. INDIAN C-	0.00	0.00	0.00
General Fund	State	FF	2023-100-074-2510-009	STEPILOT -	662,411.05	662,411.05	0.00
General Fund	State	FF	2023-100-074-2510-019	(blank)	15,000,000.00	15,000,000.00	0.00
General Fund	State	FF	2023-100-074-2510-022	(blank)	6,595,000.00	6,595,000.00	0.00
General Fund	State	FF	2023-100-074-2510-023	STEPILOT -	837,500.00	837,500.00	0.00
General Fund	State	FF	2023-100-074-2510-024	(blank)	5,000,000.00	5,000,000.00	0.00
General Fund	State	FF	2023-100-074-2525-010	(blank)	-504,695.88	-504,695.88	0.00
General Fund	State	FF	2023-100-074-2525-020	(blank)	1,709,737.21	1,709,737.21	0.00
General Fund	State	FF	2023-100-074-2525-022	(blank)	952,624.21	952,624.21	0.00
General Fund	State	FF	2023-100-074-2525-036	(blank)	698,552.28	698,552.28	0.00
General Fund	State	FF	2023-100-074-2530-122	NATIONAL ENDOWMENT FOR THE ART	1,056,353.90	1,056,353.90	0.00
General Fund	State	FF	2023-100-074-2530-170	(blank)	0.00	0.00	0.00
General Fund	State	FF Sum			364,244,364.23	364,244,364.23	0.00
General Fund	State	RV	2023-100-074-2535-043	MUSEUM DEACCESSION/ACQUISITION	357,568.86	67,500.00	290,068.86
General Fund	State	RV	2023-100-074-2535-045	MS -	195,826.22	1,137.50	194,688.72
General Fund	State	RV	2023-100-074-2545-017	RM -	38,343.09	381.07	37,962.02
General Fund	State	RV	2023-100-074-2545-018	RM	0.00	0.00	0.00
General Fund	State	RV	2023-100-074-2545-019	RM -	741,760.34	242,228.10	499,532.24
General Fund	State	RV Sum			1,333,498.51	311,246.67	1,022,251.84
General Fund	State	AL	2023-100-074-2400-042	GOVERNOR'S SCHOOL DONATIONS	0.00	0.00	0.00
General Fund	State	AL	2023-100-074-2400-052	POLICY SOLUTIONS FOR ADULT LEA	36,057.40	0.00	36,057.40
General Fund	State	AL	2023-100-074-2400-066	LUMINA QUALITY ASSURANCE	120,789.44	120,789.44	0.00
General Fund	State	AL	2023-100-074-2400-071	SHEEO STATE AUTHORIZATION LCG	0.00	0.00	0.00
General Fund	State	AL	2023-100-074-2400-074	WIND COUNCIL INSTITUTE GRANT	21,603.36	0.00	21,603.36
General Fund	State	AL	2023-100-074-2400-076	OSHE DOL INTERNSHIP PROG	1,412,049.35	1,412,049.35	0.00
General Fund	State	AL	2023-100-074-2405-003	NJ COLLEGE LOANS TO ASSIST STU	26,913,326.06	26,913,326.06	0.00
General Fund	State	AL	2023-100-074-2405-017	EDUC & ADMIN PROGRAMS	1,591.94	0.00	1,591.94
General Fund	State	AL	2023-100-074-2405-030	PAULDoug -	52,447.24	0.00	52,447.24
General Fund	State	AL	2023-100-074-2405-312	LAW ENFORCEMENT OFFICERS MEM	2,202,373.90	2,202,373.90	0.00
General Fund	State	AL	2023-100-074-2405-315	STUDENT LOAN EXP REIMB OB/GYN	0.94	0.00	0.94
General Fund	State	AL	2023-100-074-2405-316	NJBEST ADMINISTRATION & SCHOLA	6,539,762.12	6,539,762.12	0.00
General Fund	State	AL	2023-100-074-2405-323	DANA CHRISTMAS SCHOLARSHIP	18,885.80	0.00	18,885.80

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	State	AL	2023-100-074-2405-331	CONSTRUCTION APPR PRGRAM (SDA)	308,204.14	308,204.14	0.00
General Fund	State	AL	2023-100-074-2405-333	PRIMARY CARE PRACT LOAN REDEMP	2,238,209.86	2,238,209.86	0.00
General Fund	State	AL	2023-100-074-2405-341	PAY IT FORWARD ADMIN FUNDING	0.00	0.00	0.00
General Fund	State	AL	2023-100-074-2505-032	MLK -	1,221.50	290.46	931.04
General Fund	State	AL	2023-100-074-2505-034	AD. -CONTROL	1,755.06	0.00	1,755.06
General Fund	State	AL	2023-100-074-2505-047	SECRETARY OF STATE FEES	62,030.00	30,920.91	31,109.09
General Fund	State	AL	2023-100-074-2505-057	GOV ADV COUNCIL - VOLUNTEERISM	30,654.52	0.00	30,654.52
General Fund	State	AL	2023-100-074-2505-081	OFBI - DONATIONS	0.16	0.00	0.16
General Fund	State	AL	2023-100-074-2505-086	AMERICORP-DONATIONS ACCOUNT	863.90	0.00	863.90
General Fund	State	AL	2023-100-074-2505-102	AMERICORPS VISTA - COST SHARE	1,855.64	0.00	1,855.64
General Fund	State	AL	2023-100-074-2505-118	VMAC -	1,140,901.28	205,272.03	935,629.25
General Fund	State	AL	2023-100-074-2510-007	MOTION PICTURE COMMISSION	12,950.96	1,758.91	11,192.05
General Fund	State	AL	2023-100-074-2510-010	PORT DISTRICT FUNDING	561.20	0.00	561.20
General Fund	State	AL	2023-100-074-2510-014	BUSINESS ACT CNTER - FTZ	320,901.10	6,800.00	314,101.10
General Fund	State	AL	2023-100-074-2510-016	NJ ISRAEL COMMISSION DONATION	8,000.00	0.00	8,000.00
General Fund	State	AL	2023-100-074-2510-020	ALCOHOLIC BEV ADVISORY COUNCIL	566,876.14	0.00	566,876.14
General Fund	State	AL	2023-100-074-2525-014	ELECTIONS - HAVA INTEREST	1,208,527.60	0.00	1,208,527.60
General Fund	State	AL	2023-100-074-2525-028	ELECTION VOTER EDUCATION	0.00	0.00	0.00
General Fund	State	AL	2023-100-074-2525-030	MAIL-IN BALLOT DROP BOXES	0.00	0.00	0.00
General Fund	State	AL	2023-100-074-2530-096	DONATION -	31,034.13	0.00	31,034.13
General Fund	State	AL	2023-100-074-2530-173	CREATIVE AGING GRANT	2,292.00	0.00	2,292.00
General Fund	State	AL	2023-100-074-2535-052	DONATE -	202,191.60	10,163.66	192,027.94
General Fund	State	AL	2023-100-074-2535-090	MS -	422,782.10	422,782.10	0.00
General Fund	State	AL	2023-100-074-2535-091	WAR MEM -	0.76	0.00	0.76
General Fund	State	AL	2023-100-074-2535-107	LOUIS KAPLAN & CHARMIAN KAPLAN	343.56	0.00	343.56
General Fund	State	AL	2023-100-074-2535-112	WAR MEMORIAL SECURITY DEP	608.40	0.00	608.40
General Fund	State	AL	2023-100-074-2535-121	SUGGESTED ADMISSION FEE	374.26	174.30	199.96
General Fund	State	AL	2023-100-074-2540-071	CONFERES -	52,555.01	1,507.31	51,047.70
General Fund	State	AL	2023-100-074-2540-086	DHR -	13,099.84	0.00	13,099.84
General Fund	State	AL	2023-100-074-2540-142	HIST COM-NJ CNCIL FOR HUM FND	3,350.00	0.00	3,350.00
General Fund	State	AL Sum			43,951,032.27	40,414,384.55	3,536,647.72
General Fund	State Sum				2,194,973,821.15	2,178,930,806.79	16,043,014.36
General Fund	Transportation	SS	2023-100-078-6000-002	MANAGEMT -PER SERV	5,655.14	5,655.14	0.00
General Fund	Transportation	SS	2023-100-078-6000-003	MANAGEMT -MAT AND SUP	-3,193.88	47,903.06	-51,096.94
General Fund	Transportation	SS	2023-100-078-6000-004	MANAGEMT -SV OT PER	726,876.60	678,938.30	47,938.30
General Fund	Transportation	SS	2023-100-078-6000-005	MANAGEMT -MT FX CHGS	7.00	2,503.50	-2,496.50
General Fund	Transportation	SS	2023-100-078-6000-059	NJDOT LEGAL SETTLEMENTS	0.00	0.00	0.00
General Fund	Transportation	SS	2023-100-078-6050-034	A. PHILIP RANDOLPH INSTITUTE	90,000.00	90,000.00	0.00
General Fund	Transportation	SS	2023-100-078-6070-002	ACCESS -PER SERV	0.00	0.00	0.00
General Fund	Transportation	SS	2023-100-078-6070-003	ACCESS -MAT AND SUP	5,108.86	5,554.43	-445.57
General Fund	Transportation	SS	2023-100-078-6070-004	ACCESS -SV OT PER	82,891.14	82,445.57	445.57
General Fund	Transportation	SS	2023-100-078-6070-055	PLACARDED RAIL FREIGHT CAR FEE	202,419.75	202,419.75	0.00
General Fund	Transportation	SS	2023-100-078-6070-080	AIRPORT SAFETY FUND	465,000.00	465,000.00	0.00
General Fund	Transportation	SS	2023-100-078-6070-163	OFFICE OF MARITIME RESOURCES	248,000.00	247,985.00	15.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Transportation	SS	2023-100-078-6100-002	MAINTEN -PER SERV	20,726,859.74	20,726,859.74	0.00
General Fund	Transportation	SS	2023-100-078-6100-003	MAINTEN -MAT AND SUP	-10,198,220.35	-10,198,220.35	0.00
General Fund	Transportation	SS	2023-100-078-6100-004	MAINTEN -SV OT PER	1,339,766.90	1,100,178.45	239,588.45
General Fund	Transportation	SS	2023-100-078-6100-005	MAINTEN -MT FX CHGS	31,037,800.40	30,902,536.45	135,263.95
General Fund	Transportation	SS	2023-100-078-6100-020	CAS LOSS - SP PURPOSE	2,390,229.02	1,230,000.00	1,160,229.02
General Fund	Transportation	SS	2023-100-078-6100-028	OUTDOOR ADVERTISING	871,810.00	871,810.00	0.00
General Fund	Transportation	SS	2023-100-078-6100-029	HIGHWAY APPLICATION & PERMIT	1,126,828.00	1,126,828.00	0.00
General Fund	Transportation	SS	2023-100-078-6100-030	LOGO SIGN PROGRAM FEES	280,868.56	280,868.56	0.00
General Fund	Transportation	SS	2023-100-078-6120-001	PHYSPLNT -PER SERV	548,000.00	548,000.00	0.00
General Fund	Transportation	SS	2023-100-078-6120-002	PHYSPLNT -MAT AND SUP	2,841,141.56	2,841,141.56	0.00
General Fund	Transportation	SS	2023-100-078-6120-003	PHYSPLNT -SV OT PER	1,007,103.17	130,927.02	876,176.15
General Fund	Transportation	SS	2023-100-078-6120-004	PHYSPLNT -MT FX CHGS	687,954.82	639,977.41	47,977.41
General Fund	Transportation	SS	2023-100-078-6120-005	PHYSPLNT -CP AD IMP EQ	2,103,250.00	-280.42	2,103,530.42
General Fund	Transportation	SS	2023-100-078-6200-005	TCE-PER SER -PR	0.00	1,765.00	-1,765.00
General Fund	Transportation	SS	2023-100-078-6200-030	RENTAL RELOCATE - CONTROL	894,200.92	416,408.15	477,792.77
General Fund	Transportation	SS	2023-100-078-6200-CQR	STAFF -SP PURPOSE	25,000,000.00	25,000,000.00	0.00
General Fund	Transportation	SS	2023-100-078-6400-316	MTF DS -SP PURPOSE	30,204,874.26	30,204,874.26	0.00
General Fund	Transportation	SS	2023-100-078-6400-319	MVC FEE -SP PURPOSE	22,250,000.00	22,178,675.00	71,325.00
General Fund	Transportation	SS Sum			134,935,231.61	129,830,753.58	5,104,478.03
General Fund	Transportation	GI	2023-100-078-6050-003	SUBTRANS -ST AID GRTS	100,000,000.00	100,000,000.00	0.00
General Fund	Transportation	GI	2023-100-078-6070-015	AIRPORT SAFETY FUND	1,071,391.73	580,577.56	490,814.17
General Fund	Transportation	GI	2023-100-078-6200-CQQ	LOCAL -ST AID GRTS	20,000,000.00	20,000,000.00	0.00
General Fund	Transportation	GI Sum			121,071,391.73	120,580,577.56	490,814.17
General Fund	Transportation	CC	2023-100-078-6200-563	DOT FUND -CP AD IMP EQ	919,164,086.98	919,164,086.98	0.00
General Fund	Transportation	CC	2023-100-078-6200-CO6	TTF-CD -CP AD IMP EQ	374,931,026.74	374,931,026.74	0.00
General Fund	Transportation	CC Sum			1,294,095,113.72	1,294,095,113.72	0.00
General Fund	Transportation	FF	2023-100-078-6000-013	MANAGEMENT - PER SERV FED-PR	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6050-032	(blank)	10,000,000.00	10,000,000.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-016	MTR SFTY -	849,567.82	849,567.82	0.00
General Fund	Transportation	FF	2023-100-078-6070-017	ACCESS - PER SERV FEDERAL	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-044	AIR FUN -	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-272	DVLP IMP -	987,304.57	987,304.57	0.00
General Fund	Transportation	FF	2023-100-078-6070-278	BOATSAFE -	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-286	(blank)	3,273,482.26	3,273,482.26	0.00
General Fund	Transportation	FF	2023-100-078-6070-294	(blank)	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-297	(blank)	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-300	(blank)	-8,076.75	-8,076.75	0.00
General Fund	Transportation	FF	2023-100-078-6070-303	ITDGRANT -	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-305	(blank)	246,528.00	246,528.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-306	(blank)	-113,760.00	-113,760.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-307	(blank)	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-313	(blank)	511,488.00	511,488.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-314	(blank)	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-315	(blank)	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-316	(blank)	3,144.01	3,144.01	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Transportation	FF	2023-100-078-6070-317	(blank)	93,772.80	93,772.80	0.00
General Fund	Transportation	FF	2023-100-078-6070-325	HIGHWAY SFTY PRGM CONDUIT	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-326	(blank)	434,316.45	434,316.45	0.00
General Fund	Transportation	FF	2023-100-078-6070-328	(blank)	4,608,551.70	4,608,551.70	0.00
General Fund	Transportation	FF	2023-100-078-6070-329	(blank)	63,007.05	63,007.05	0.00
General Fund	Transportation	FF	2023-100-078-6070-334	FAA GREENWOOD LAKE AIRPORT	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6070-335	FAA SOUTH JERSEY REG AIRPORT	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6100-060	MAINTEN- PER SERV FEDERAL	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6200-136	TSI PER SERV FEDERAL - PR	0.00	0.00	0.00
General Fund	Transportation	FF	2023-100-078-6200-D98	(blank)	10,000,000.00	10,000,000.00	0.00
General Fund	Transportation	FF	2023-100-078-6200-E15	COVID ARP SLFRF DOT PAULSBORO	8,000,000.00	8,000,000.00	0.00
General Fund	Transportation	FF	2023-100-078-6400-277	COMMERCIAL BUS INSPECTION UNIT	685,817.35	685,817.35	0.00
General Fund	Transportation	FF	2023-100-078-6400-285	COMMERCIAL DRIVE LICENSE	1,424,753.45	1,424,753.45	0.00
General Fund	Transportation	FF	2023-100-078-6400-318	(blank)	685,969.95	685,969.95	0.00
General Fund	Transportation	FF	2023-100-078-6400-320	(blank)	942,655.40	942,655.40	0.00
General Fund	Transportation	FF	2023-100-078-6400-321	(blank)	347,985.17	347,985.17	0.00
General Fund	Transportation	FF Sum			43,036,507.23	43,036,507.23	0.00
General Fund	Transportation	RV	2023-100-078-6000-022	MANAGEMT -	182,531.34	84,833.16	97,698.18
General Fund	Transportation	RV	2023-100-078-6000-025	MANAGEMT -	101,349.24	0.00	101,349.24
General Fund	Transportation	RV	2023-100-078-6100-059	FUEL CHARGES	21,447,683.57	14,100,990.28	7,346,693.29
General Fund	Transportation	RV Sum			21,731,564.15	14,185,823.44	7,545,740.71
General Fund	Transportation	AL	2023-100-078-6000-029	ADMIN OH -MAT AND SUP	765.50	0.00	765.50
General Fund	Transportation	AL	2023-100-078-6050-019	NJTA-NJTO	720,987,278.02	720,987,278.02	0.00
General Fund	Transportation	AL	2023-100-078-6050-020	CLEAN ENERGY FUND NJTRANSIT	82,089,000.00	82,089,000.00	0.00
General Fund	Transportation	AL	2023-100-078-6050-028	PORTNBDG -	25,000,000.00	25,000,000.00	0.00
General Fund	Transportation	AL	2023-100-078-6050-033	NJ TURNPIKE AUTH - GATEWAY OPS	10,000,002.00	10,000,002.00	0.00
General Fund	Transportation	AL	2023-100-078-6070-068	AEROFEES -	76,863.92	14,351.87	62,512.05
General Fund	Transportation	AL	2023-100-078-6070-117	GREENWOOD LAKE AIRPORT	257,311.64	110,751.34	146,560.30
General Fund	Transportation	AL	2023-100-078-6070-158	NJ PILOT COMMISSIONERS	567,223.07	567,223.07	0.00
General Fund	Transportation	AL	2023-100-078-6070-165	MARITIME RES-	1.64	0.00	1.64
General Fund	Transportation	AL	2023-100-078-6070-166	(blank)	165,620.45	165,620.45	0.00
General Fund	Transportation	AL	2023-100-078-6070-261	PLACRAIL -	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6070-265	DR 4086 FEMA MATCH CDBG FUNDS	81.54	0.00	81.54
General Fund	Transportation	AL	2023-100-078-6100-051	HIGHWAY SAFETY FUND	2,073,210.46	816,376.15	1,256,834.31
General Fund	Transportation	AL	2023-100-078-6100-062	HIGHWAY SIGNAGE-SURCHARGE	1,067,711.77	279,889.50	787,822.27
General Fund	Transportation	AL	2023-100-078-6120-007	DOT WEIGH STATION MAINTENANCE	476,405.40	132,557.63	343,847.77
General Fund	Transportation	AL	2023-100-078-6200-411	(blank)	18,860.33	18,860.33	0.00
General Fund	Transportation	AL	2023-100-078-6200-722	WIRELESS COMMUNICATION ANTENNA	5,058,388.43	4,236,392.21	821,996.22
General Fund	Transportation	AL	2023-100-078-6200-862	(blank)	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-A87	(blank)	169,756.41	169,756.41	0.00
General Fund	Transportation	AL	2023-100-078-6200-B51	(blank)	16,444.77	16,444.77	0.00
General Fund	Transportation	AL	2023-100-078-6200-B73	(blank)	883,046.20	883,046.20	0.00
General Fund	Transportation	AL	2023-100-078-6200-B79	(blank)	12,901.34	12,901.34	0.00
General Fund	Transportation	AL	2023-100-078-6200-B97	(blank)	6,934,153.53	6,934,153.53	0.00
General Fund	Transportation	AL	2023-100-078-6200-C11	(blank)	2,839.68	2,839.68	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Transportation	AL	2023-100-078-6200-C83	(blank)	79,102.08	79,102.08	0.00
General Fund	Transportation	AL	2023-100-078-6200-C86	(blank)	2,500,000.00	2,500,000.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-C94	TRANSPORTATION TRUST FUND-DED	756,270,702.44	756,270,702.44	0.00
General Fund	Transportation	AL	2023-100-078-6200-CQM	CRP00628-00 QUICKCHEK CORPORAT	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-CQN	CRP00638-00 M&M AT MORRIS PLAI	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-CQO	CRP00639-00 LOGAN PROJECT MANA	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-D10	(blank)	316,421.45	316,421.45	0.00
General Fund	Transportation	AL	2023-100-078-6200-D11	NJSP EMAC/USAR	0.64	0.00	0.64
General Fund	Transportation	AL	2023-100-078-6200-D31	(blank)	18,636.17	18,636.17	0.00
General Fund	Transportation	AL	2023-100-078-6200-D35	(blank)	100,000.00	100,000.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-D39	(blank)	11,278.07	11,278.07	0.00
General Fund	Transportation	AL	2023-100-078-6200-D42	(blank)	41,463.34	41,463.34	0.00
General Fund	Transportation	AL	2023-100-078-6200-D51	(blank)	38,312.11	38,312.11	0.00
General Fund	Transportation	AL	2023-100-078-6200-D52	(blank)	4,516.24	4,516.24	0.00
General Fund	Transportation	AL	2023-100-078-6200-D53	(blank)	11,532.42	11,532.42	0.00
General Fund	Transportation	AL	2023-100-078-6200-D59	(blank)	2,329,000.00	2,329,000.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-D64	(blank)	6,804.64	6,804.64	0.00
General Fund	Transportation	AL	2023-100-078-6200-D69	(blank)	14,969.33	14,969.33	0.00
General Fund	Transportation	AL	2023-100-078-6200-D85	(blank)	4,910,923.80	4,910,923.80	0.00
General Fund	Transportation	AL	2023-100-078-6200-D89	(blank)	26,032.47	26,032.47	0.00
General Fund	Transportation	AL	2023-100-078-6200-D90	(blank)	55,574.58	55,574.58	0.00
General Fund	Transportation	AL	2023-100-078-6200-D94	(blank)	127,599.88	127,599.88	0.00
General Fund	Transportation	AL	2023-100-078-6200-D95	CRP00668-00 MCBS-RENJ WAYNE	147,800.00	0.00	147,800.00
General Fund	Transportation	AL	2023-100-078-6200-D96	CRP00685-00 EL AT MARLBORO 79	62,400.00	0.00	62,400.00
General Fund	Transportation	AL	2023-100-078-6200-D97	CRP00686-00 OAKLYN DEVELOPMENT	176,040.00	0.00	176,040.00
General Fund	Transportation	AL	2023-100-078-6200-D99	CRP00617-00 CROSSROADS COMPANY	226,200.00	0.00	226,200.00
General Fund	Transportation	AL	2023-100-078-6200-E00	CRP00682-00 QUICKCHEK CORP	318,400.00	95,326.54	223,073.46
General Fund	Transportation	AL	2023-100-078-6200-E01	CRP00694-00 PARSIPPANY LLC	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-E02	ROSELLE PARK 10, URBAN RENEWAL	266,800.00	107,525.90	159,274.10
General Fund	Transportation	AL	2023-100-078-6200-E03	WELLINGTON FARMS LLC	218,400.00	55,496.17	162,903.83
General Fund	Transportation	AL	2023-100-078-6200-E04	RG-EDISON URBAN RENEWAL LLC	183,600.00	49,725.92	133,874.08
General Fund	Transportation	AL	2023-100-078-6200-E05	OASG HZLET LLC	177,800.00	0.00	177,800.00
General Fund	Transportation	AL	2023-100-078-6200-E06	URBAN RENEWAL LLC	135,100.00	33,400.56	101,699.44
General Fund	Transportation	AL	2023-100-078-6200-E07	MIS00255-00 SOUTH STATE INC	126,150.25	126,150.25	0.00
General Fund	Transportation	AL	2023-100-078-6200-E08	CRP00697 FLORENCE ASSOICATES	346,800.00	143,360.96	203,439.04
General Fund	Transportation	AL	2023-100-078-6200-E09	CRP00701 HANOVER TOWNE CENTER	137,620.00	35,012.47	102,607.53
General Fund	Transportation	AL	2023-100-078-6200-E10	CRP00674 PALMYRA URBAN ENTITY	264,540.00	52,907.84	211,632.16
General Fund	Transportation	AL	2023-100-078-6200-E11	CRP00690 WATER ST HOLDINGS LLC	203,400.00	73,070.13	130,329.87
General Fund	Transportation	AL	2023-100-078-6200-E12	CRP00700-00 PBNJ CAPITAL LLC	107,800.00	0.00	107,800.00
General Fund	Transportation	AL	2023-100-078-6200-E13	CRP00661-00 EETTSA LLC	218,400.00	59,202.18	159,197.82
General Fund	Transportation	AL	2023-100-078-6200-E14	CRP00684-00 138 MAIN ST LLC	77,800.00	29,874.09	47,925.91
General Fund	Transportation	AL	2023-100-078-6200-E16	CRP00692-00 ZELL REAL ESTATE	0.00	0.00	0.00
General Fund	Transportation	AL	2023-100-078-6200-E17	CRP00699-00 NORTHPOINT INVEST	79,070.00	22,190.92	56,879.08
General Fund	Transportation	AL	2023-100-078-6400-071	AIR AMBULANCE	1,893,429.93	0.00	1,893,429.93
General Fund	Transportation	AL	2023-100-078-6400-081	CVEFUND -	179,021.42	0.00	179,021.42

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Transportation	AL	2023-100-078-6400-159	HISTORIC PRESERVATION	2,498.69	2,498.69	0.00
General Fund	Transportation	AL	2023-100-078-6400-160	PINELANDS PRESERVATION	7,775.87	7,775.87	0.00
General Fund	Transportation	AL	2023-100-078-6400-161	SHADE TREE PLATE	9,176.64	9,176.64	0.00
General Fund	Transportation	AL	2023-100-078-6400-162	LIBERTY STATE PARK	10,215.61	10,215.61	0.00
General Fund	Transportation	AL	2023-100-078-6400-163	CONQUER CANCER PLATE	13,035.00	13,035.00	0.00
General Fund	Transportation	AL	2023-100-078-6400-164	BAYMENS MUSEUM PLATE	2,977.34	2,977.34	0.00
General Fund	Transportation	AL	2023-100-078-6400-165	SHORE PROTECTION LICENSE	40,417.19	40,417.19	0.00
General Fund	Transportation	AL	2023-100-078-6400-166	ANIMAL WELFARE LICENSE	15,190.12	15,190.12	0.00
General Fund	Transportation	AL	2023-100-078-6400-167	WILDLIFE CONSERVATION	14,256.22	14,256.22	0.00
General Fund	Transportation	AL	2023-100-078-6400-168	OLYMPIC LICENSE PLATE	3,048.87	3,048.87	0.00
General Fund	Transportation	AL	2023-100-078-6400-169	BATTLESHIP NJ LICENSE	13,330.46	13,330.46	0.00
General Fund	Transportation	AL	2023-100-078-6400-242	MDWLANDS -	4,358.35	4,358.35	0.00
General Fund	Transportation	AL	2023-100-078-6400-243	DEB HRT -	590.92	590.92	0.00
General Fund	Transportation	AL	2023-100-078-6400-248	LAW ENFORCEMENT OFFICER PLATE	98,589.75	98,589.75	0.00
General Fund	Transportation	AL	2023-100-078-6400-249	ORGAN DONOR LICENSE PLATES	5,605.72	5,605.72	0.00
General Fund	Transportation	AL	2023-100-078-6400-251	UNITED WE STAND LICENSE PLATE	815,150.21	0.00	815,150.21
General Fund	Transportation	AL	2023-100-078-6400-253	MOTORBUS REG-	2,513,585.47	2,507,085.88	6,499.59
General Fund	Transportation	AL	2023-100-078-6400-254	SCHBUSEQUIP -	9,204,932.10	9,204,932.10	0.00
General Fund	Transportation	AL	2023-100-078-6400-255	R & IP -	363,243,700.43	356,472,617.43	6,771,083.00
General Fund	Transportation	AL	2023-100-078-6400-279	MOTORCYCLE SAFETY EDUCATION	0.00	-166,925.94	166,925.94
General Fund	Transportation	AL	2023-100-078-6400-292	OMNIBUS SAFETY ENFORCEMENT	25,643.80	11,770.15	13,873.65
General Fund	Transportation	AL	2023-100-078-6400-295	MVC STATE MATCH	88,946.00	33,129.30	55,816.70
General Fund	Transportation	AL	2023-100-078-6400-300	MLB LICENSE PLATES	13,978.36	13,978.36	0.00
General Fund	Transportation	AL	2023-100-078-6400-301	NASCAR LICENSE PLATES	6,979.87	6,979.87	0.00
General Fund	Transportation	AL	2023-100-078-6400-302	NBA LICENSE PLATES	2,777.12	2,777.12	0.00
General Fund	Transportation	AL	2023-100-078-6400-303	NFL LICENSE PLATES	17,019.14	17,019.14	0.00
General Fund	Transportation	AL	2023-100-078-6400-304	NHL LICENSE PLATES	31,536.46	0.00	31,536.46
General Fund	Transportation	AL	2023-100-078-6400-311	OMEGA PSI PHI	3,353.00	3,353.00	0.00
General Fund	Transportation	AL	2023-100-078-6400-312	TEXTING WHILE DRIVING CAMPAIGN	1,321,812.70	2,700.00	1,319,112.70
General Fund	Transportation	AL	2023-100-078-6400-313	MVC STATE MATCH-ALT	7,736.31	7,736.31	0.00
General Fund	Transportation	AL	2023-100-078-6400-314	ALPHA KAPPA ALPHA PLATES	4,301.00	4,301.00	0.00
General Fund	Transportation	AL	2023-100-078-6400-315	MVC STATE MATCH GEN	107,098.24	46,248.44	60,849.80
General Fund	Transportation	AL	2023-100-078-6430-014	SEC RESP -	19,992,783.78	14,190,021.92	5,802,761.86
General Fund	Transportation	AL Sum			2,025,909,708.10	2,002,782,348.28	23,127,359.82
General Fund	Transportation Sum				3,640,779,516.54	3,604,511,123.81	36,268,392.73
General Fund	Treasury	SS	2023-100-082-2000-001	M & A S -PER SERV	10,393,500.00	10,388,897.75	4,602.25
General Fund	Treasury	SS	2023-100-082-2000-002	M & A S -MAT AND SUP	80,000.00	55,815.05	24,184.95
General Fund	Treasury	SS	2023-100-082-2000-003	M & A S -SV OT PER	9,467,721.88	9,467,721.88	0.00
General Fund	Treasury	SS	2023-100-082-2000-004	M & A S -MT FX CHGS	21,000.00	12,209.39	8,790.61
General Fund	Treasury	SS	2023-100-082-2000-006	M & A S -CP AD IMP EQ	102,007.24	4,603.45	97,403.79
General Fund	Treasury	SS	2023-100-082-2000-029	OFFICE OF PUBLIC FINANCE	1,746,158.35	1,430,333.78	315,824.57
General Fund	Treasury	SS	2023-100-082-2000-298	COMMUN HAZARD MITIGATION PROG	500,000.00	500,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2000-A03	LIAISON -SP PURPOSE	16,000.00	-104,996.48	120,996.48
General Fund	Treasury	SS	2023-100-082-2000-A80	PROCUREMENT CARD - CONTROL	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	SS	2023-100-082-2000-A88	OMBUDS -SP PURPOSE	546,000.00	317,899.12	228,100.88
General Fund	Treasury	SS	2023-100-082-2000-A97	FUNERAL EXPENSE REIMBURSEMENTS	80,000.00	10,000.00	70,000.00
General Fund	Treasury	SS	2023-100-082-2000-D02	EV INFRA -SP PURPOSE	15,092.50	15,092.50	0.00
General Fund	Treasury	SS	2023-100-082-2003-001	M & AS CONTROL	55,762.54	0.00	55,762.54
General Fund	Treasury	SS	2023-100-082-2003-002	M & A S -PER SERV	10,725,254.91	10,725,254.91	0.00
General Fund	Treasury	SS	2023-100-082-2003-003	M & A S -MAT AND SUP	395,706.46	25,018.86	370,687.60
General Fund	Treasury	SS	2023-100-082-2003-004	M & A S -SV OT PER	1,926,608.16	1,926,608.16	0.00
General Fund	Treasury	SS	2023-100-082-2003-005	M & A S -MT FX CHGS	1,002,329.09	406,832.00	595,497.09
General Fund	Treasury	SS	2023-100-082-2003-006	M & A S -CP AD IMP EQ	496,569.94	332,607.14	163,962.80
General Fund	Treasury	SS	2023-100-082-2003-020	DATABASE -SP PURPOSE	63.37	0.00	63.37
General Fund	Treasury	SS	2023-100-082-2004-001	CABLE TV - CONTROL	147,025.57	0.00	147,025.57
General Fund	Treasury	SS	2023-100-082-2004-002	CABLE TV -PER SERV	1,132,941.04	1,132,941.04	0.00
General Fund	Treasury	SS	2023-100-082-2004-003	CABLE TV -MAT AND SUP	90,785.25	6,764.96	84,020.29
General Fund	Treasury	SS	2023-100-082-2004-004	CABLE TV -SV OT PER	612,049.90	158,235.77	453,814.13
General Fund	Treasury	SS	2023-100-082-2004-005	CABLE TV -MT FX CHGS	114,754.95	0.00	114,754.95
General Fund	Treasury	SS	2023-100-082-2004-006	CABLE TV -CP AD IMP EQ	444.14	0.00	444.14
General Fund	Treasury	SS	2023-100-082-2005-001	FLA -PER SER -PR	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2008-002	UTIL REG -PER SERV	1,614,924.57	1,614,924.57	0.00
General Fund	Treasury	SS	2023-100-082-2008-003	UTIL REG -MAT AND SUP	145,651.84	17,018.29	128,633.55
General Fund	Treasury	SS	2023-100-082-2008-004	UTIL REG -SV OT PER	69,348.06	10,878.85	58,469.21
General Fund	Treasury	SS	2023-100-082-2008-006	UTIL REG -CP AD IMP EQ	87,894.20	0.00	87,894.20
General Fund	Treasury	SS	2023-100-082-2008-007	ENERGY LICENSE FEES	437.15	0.00	437.15
General Fund	Treasury	SS	2023-100-082-2008-010	WAVEPROG -SP PURPOSE	500,000.00	0.00	500,000.00
General Fund	Treasury	SS	2023-100-082-2009-001	UTIL REG -PER SERV	1,208,776.88	1,208,776.88	0.00
General Fund	Treasury	SS	2023-100-082-2009-002	UTIL REG -MAT AND SUP	94,836.65	4,933.72	89,902.93
General Fund	Treasury	SS	2023-100-082-2009-003	UTIL REG -SV OT PER	120,757.89	6,851.82	113,906.07
General Fund	Treasury	SS	2023-100-082-2009-005	UTIL REG -CP AD IMP EQ	378.82	0.00	378.82
General Fund	Treasury	SS	2023-100-082-2012-001	UTIL REG -PER SERV	683,615.31	683,615.31	0.00
General Fund	Treasury	SS	2023-100-082-2012-002	UTIL REG -MAT AND SUP	30,050.45	3,200.67	26,849.78
General Fund	Treasury	SS	2023-100-082-2012-003	UTIL REG -SV OT PER	71,496.78	14,452.51	57,044.27
General Fund	Treasury	SS	2023-100-082-2015-001	ERCN -PER SERV	811,770.00	753,197.01	58,572.99
General Fund	Treasury	SS	2023-100-082-2015-002	ERCN -MAT AND SUP	31,000.00	22,147.80	8,852.20
General Fund	Treasury	SS	2023-100-082-2015-003	ERCN -SV OT PER	1,141,230.00	262,546.61	878,683.39
General Fund	Treasury	SS	2023-100-082-2015-005	CAPITAL/INFO PROC EQUIP	10.40	0.00	10.40
General Fund	Treasury	SS	2023-100-082-2016-001	REG SUP -PER SERV	4,817,847.22	3,851,457.73	966,389.49
General Fund	Treasury	SS	2023-100-082-2016-002	REG SUP -MAT AND SUP	142,335.72	9,667.86	132,667.86
General Fund	Treasury	SS	2023-100-082-2016-003	REG SUP -SV OT PER	730,968.70	55,507.54	675,461.16
General Fund	Treasury	SS	2023-100-082-2016-004	REG SUP -MT FX CHGS	156,746.30	0.00	156,746.30
General Fund	Treasury	SS	2023-100-082-2019-001	UTIL REG -PER SERV	765,494.07	765,494.07	0.00
General Fund	Treasury	SS	2023-100-082-2019-002	UTIL REG -SV OT PER	686,890.64	686,890.64	0.00
General Fund	Treasury	SS	2023-100-082-2019-004	UTILITY REGULATION MAT & SUPP	90,978.03	9,342.07	81,635.96
General Fund	Treasury	SS	2023-100-082-2019-005	UTILITY REG MAINT & FIXED CHR	673,161.61	10,115.49	663,046.12
General Fund	Treasury	SS	2023-100-082-2021-001	TRIALSER -PER SERV	57,490,000.00	57,145,193.29	344,806.71
General Fund	Treasury	SS	2023-100-082-2021-002	TRIALSER -MAT AND SUP	636,000.00	611,138.16	24,861.84
General Fund	Treasury	SS	2023-100-082-2021-003	TRIALSER -SV OT PER	13,655,000.00	13,655,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	SS	2023-100-082-2021-004	TRIALSER -MT FX CHGS	1,249,000.00	1,052,613.27	196,386.73
General Fund	Treasury	SS	2023-100-082-2021-006	TRIALSER -CP AD IMP EQ	1,197,987.06	1,024,191.11	173,795.95
General Fund	Treasury	SS	2023-100-082-2021-037	OLG -PER SERV	22,886,000.00	22,410,122.94	475,877.06
General Fund	Treasury	SS	2023-100-082-2021-038	OLG -MAT AND SUP	187,000.00	169,233.84	17,766.16
General Fund	Treasury	SS	2023-100-082-2021-039	OLG -SV OT PER	1,949,000.00	1,151,786.04	797,213.96
General Fund	Treasury	SS	2023-100-082-2021-040	OLG -MT FX CHGS	380,000.00	363,947.99	16,052.01
General Fund	Treasury	SS	2023-100-082-2021-041	OPR -PER SERV	12,827,000.00	12,118,114.59	708,885.41
General Fund	Treasury	SS	2023-100-082-2021-042	OPR -MAT AND SUP	138,000.00	96,778.59	41,221.41
General Fund	Treasury	SS	2023-100-082-2021-043	OPR -SV OT PER	3,808,000.00	3,738,902.63	69,097.37
General Fund	Treasury	SS	2023-100-082-2021-044	OPR -MT FX CHGS	1,959,000.00	1,086,139.05	872,860.95
General Fund	Treasury	SS	2023-100-082-2022-001	MENTALHE -PER SERV	6,642,000.00	6,473,467.80	168,532.20
General Fund	Treasury	SS	2023-100-082-2022-002	MENTALHE -MAT AND SUP	51,000.00	45,454.80	5,545.20
General Fund	Treasury	SS	2023-100-082-2022-003	MENTALHE -SV OT PER	727,000.00	689,276.96	37,723.04
General Fund	Treasury	SS	2023-100-082-2022-004	MENTALHE -MT FX CHGS	227,000.00	133,137.89	93,862.11
General Fund	Treasury	SS	2023-100-082-2022-007	M.H. GUARDIANSHIP PROGRAM-PR	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2022-009	M.H. GUARDIANSHIP PROGRAM	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2024-001	APPELLSE -PER SERV	6,311,000.00	6,137,291.05	173,708.95
General Fund	Treasury	SS	2023-100-082-2024-002	APPELLSE -MAT AND SUP	136,000.00	108,862.40	27,137.60
General Fund	Treasury	SS	2023-100-082-2024-003	APPELLSE -SV OT PER	2,930,000.00	2,374,209.91	555,790.09
General Fund	Treasury	SS	2023-100-082-2024-004	APPELLSE -MT FX CHGS	34,000.00	34,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2025-001	M & A S -PER SERV	3,371,000.00	3,084,319.83	286,680.17
General Fund	Treasury	SS	2023-100-082-2025-002	M & A S -MAT AND SUP	72,000.00	38,249.77	33,750.23
General Fund	Treasury	SS	2023-100-082-2025-003	M & A S -SV OT PER	214,000.00	30,030.65	183,969.35
General Fund	Treasury	SS	2023-100-082-2025-004	M & A S -MT FX CHGS	143,000.00	103,000.00	40,000.00
General Fund	Treasury	SS	2023-100-082-2026-001	ADJUD -PER SERV	8,765,000.00	8,765,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2026-002	ADJUD -MAT AND SUP	3,000.00	3,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2026-003	ADJUD -SV OT PER	1,000.00	1,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2026-004	ADJUD -MT FX CHGS	8,000.00	8,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2034-038	OIT -PER SERV	56,579,637.37	56,534,659.85	44,977.52
General Fund	Treasury	SS	2023-100-082-2034-072	OIT -MAT AND SUP	5,327,523.46	5,327,523.46	0.00
General Fund	Treasury	SS	2023-100-082-2034-073	OIT -SV OT PER	56,265,388.60	56,242,507.90	22,880.70
General Fund	Treasury	SS	2023-100-082-2034-074	OIT -MT FX CHGS	537,498.96	284,249.48	253,249.48
General Fund	Treasury	SS	2023-100-082-2034-076	OIT -CP AD IMP EQ	11,667,523.43	11,667,523.43	0.00
General Fund	Treasury	SS	2023-100-082-2034-079	911 -SP PURPOSE	13,822,000.00	13,774,197.90	47,802.10
General Fund	Treasury	SS	2023-100-082-2034-080	OFFICE -SP PURPOSE	4,000,000.00	3,500,606.36	499,393.64
General Fund	Treasury	SS	2023-100-082-2034-093	GLOBAL MAINTENANCE PROGRAM	0.00	-1,637.37	1,637.37
General Fund	Treasury	SS	2023-100-082-2034-126	STATEWIDE IT INITIATIVES	7,988,716.00	7,988,716.00	0.00
General Fund	Treasury	SS	2023-100-082-2034-131	CFSMODER -SP PURPOSE	1,275,000.00	1,275,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2034-133	OMBMODRN -SP PURPOSE	1,000,000.00	665,119.52	334,880.48
General Fund	Treasury	SS	2023-100-082-2034-137	PSAPGRTS -SP PURPOSE	10,000,000.00	9,989,843.87	10,156.13
General Fund	Treasury	SS	2023-100-082-2040-001	INVESTMENT EARNINGS	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2040-002	ACCOUNT -PER SERV	12,442,672.58	12,442,672.58	0.00
General Fund	Treasury	SS	2023-100-082-2040-003	ACCOUNT -MAT AND SUP	110,000.00	104,631.45	5,368.55
General Fund	Treasury	SS	2023-100-082-2040-004	ACCOUNT -SV OT PER	1,960,000.00	1,418,462.92	541,537.08
General Fund	Treasury	SS	2023-100-082-2040-005	ACCOUNT -MT FX CHGS	6,000.00	1,675.02	4,324.98

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	SS	2023-100-082-2040-007	ACCOUNT -CP AD IMP EQ	12,369.39	3,349.32	9,020.07
General Fund	Treasury	SS	2023-100-082-2040-011	FIX ASST -SP PURPOSE	675,000.00	578,000.00	97,000.00
General Fund	Treasury	SS	2023-100-082-2045-001	MGMT SERVICE-PER SERV	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2050-001	P & I M CONTROL	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2050-002	P & I M -PER SERV	5,050,504.34	5,050,504.34	0.00
General Fund	Treasury	SS	2023-100-082-2050-003	P & I M -MAT AND SUP	30,000.00	24,470.47	5,529.53
General Fund	Treasury	SS	2023-100-082-2050-004	P & I M -SV OT PER	1,206,000.00	875,615.98	330,384.02
General Fund	Treasury	SS	2023-100-082-2050-005	P & I M -MT FX CHGS	85,000.00	83,550.90	1,449.10
General Fund	Treasury	SS	2023-100-082-2050-007	P & I M -CP AD IMP EQ	71,379.14	5,009.04	66,370.10
General Fund	Treasury	SS	2023-100-082-2050-022	CHIEF DI -SP PURPOSE	957,000.00	324,280.38	632,719.62
General Fund	Treasury	SS	2023-100-082-2051-001	RISKMGMT -PER SERV	4,487,996.02	4,487,996.02	0.00
General Fund	Treasury	SS	2023-100-082-2051-002	RISKMGMT -MAT AND SUP	54,000.00	50,068.29	3,931.71
General Fund	Treasury	SS	2023-100-082-2051-003	RISKMGMT -SV OT PER	2,599,000.00	2,411,892.90	187,107.10
General Fund	Treasury	SS	2023-100-082-2051-004	RISKMGMT -MT FX CHGS	24,000.00	21,135.13	2,864.87
General Fund	Treasury	SS	2023-100-082-2053-001	TRVLSERV -SV OT PER	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2058-001	ENERGY -PER SERV	944,000.00	944,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2058-002	ENERGY -MAT AND SUP	126,000.00	126,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2058-003	ENERGY -SV OT PER	499,000.00	499,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2058-004	ENERGY -MT FX CHGS	285,000.00	285,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2058-005	ENERGY -CP AD IMP EQ	33,000.00	11,000.00	22,000.00
General Fund	Treasury	SS	2023-100-082-2062-001	PBS -PER SERV	541,000.00	515,507.81	25,492.19
General Fund	Treasury	SS	2023-100-082-2062-002	PBS -MAT AND SUP	341,000.00	335,389.71	5,610.29
General Fund	Treasury	SS	2023-100-082-2062-003	PBS -SV OT PER	1,222,000.00	832,530.84	389,469.16
General Fund	Treasury	SS	2023-100-082-2062-004	PBS -MT FX CHGS	401,000.00	384,147.06	16,852.94
General Fund	Treasury	SS	2023-100-082-2062-019	PBS -CAP AD IMP EQ	93,939.61	40,077.68	53,861.93
General Fund	Treasury	SS	2023-100-082-2062-022	NJTV -SP PURPOSE	1,000,000.00	1,000,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2063-001	CANNABIS REGULATORY COMM	857,000.00	857,000.00	0.00
General Fund	Treasury	SS	2023-100-082-2066-001	COMPTRON -PER SERV	7,052,321.00	7,052,321.00	0.00
General Fund	Treasury	SS	2023-100-082-2066-002	COMPTRON -MAT AND SUP	39,000.00	36,132.41	2,867.59
General Fund	Treasury	SS	2023-100-082-2066-003	COMPTRON -SV OT PER	1,829,427.14	1,536,606.57	292,820.57
General Fund	Treasury	SS	2023-100-082-2066-004	COMPTRON -MT FX CHGS	405,000.00	217,764.75	187,235.25
General Fund	Treasury	SS	2023-100-082-2066-005	COMPTRON -CP AD IMP EQ	329,179.68	34,239.10	294,940.58
General Fund	Treasury	SS	2023-100-082-2067-001	PROP MGT -PER SERV	11,372,000.00	11,060,343.26	311,656.74
General Fund	Treasury	SS	2023-100-082-2067-002	PROP MGT -MAT AND SUP	325,000.00	310,970.39	14,029.61
General Fund	Treasury	SS	2023-100-082-2067-003	PROP MGT -SV OT PER	1,628,000.00	1,493,436.26	134,563.74
General Fund	Treasury	SS	2023-100-082-2067-004	PROP MGT -MT FX CHGS	8,226,802.90	8,226,802.90	0.00
General Fund	Treasury	SS	2023-100-082-2067-005	PROP MGT -CP AD IMP EQ	342,552.90	99,744.52	242,808.38
General Fund	Treasury	SS	2023-100-082-2067-006	REAL PROPERTY LEASING CONTROL	829.04	0.00	829.04
General Fund	Treasury	SS	2023-100-082-2067-011	SALE OF REAL PROP - DEP PROP	520,286.28	19,862.88	500,423.40
General Fund	Treasury	SS	2023-100-082-2067-048	NJ WATER SUPPLY AUTHORITY	83.34	0.00	83.34
General Fund	Treasury	SS	2023-100-082-2069-007	GARDEN STATE-SP PURPOSE	278,000.00	79,540.66	198,459.34
General Fund	Treasury	SS	2023-100-082-2078-001	CBTAX -PER SERV - PR	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2080-002	TAX ADM -PER SERV	102,446,727.82	102,380,342.23	66,385.59
General Fund	Treasury	SS	2023-100-082-2080-003	TAX ADM -MAT AND SUP	2,827,899.24	2,125,085.27	702,813.97
General Fund	Treasury	SS	2023-100-082-2080-004	TAX ADM -SV OT PER	25,777,307.55	25,777,307.55	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	SS	2023-100-082-2080-005	TAX ADM -MT FX CHGS	693,000.00	602,088.04	90,911.96
General Fund	Treasury	SS	2023-100-082-2080-007	TAX ADM -CP AD IMP EQ	1,837,742.03	1,837,742.03	0.00
General Fund	Treasury	SS	2023-100-082-2080-100	INTERMITTENT POSITIONS - PR	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2090-002	A OF S L -PER SERV	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2096-001	COROMBUDSPER-PER SERV	1,708,000.00	1,307,118.50	400,881.50
General Fund	Treasury	SS	2023-100-082-2096-002	COROMBUDSPER-SV OT PER	43,000.00	42,888.80	111.20
General Fund	Treasury	SS	2023-100-082-2096-003	CORRECTIONS OMBUDSPERSON MAT	40,000.00	19,138.45	20,861.55
General Fund	Treasury	SS	2023-100-082-2096-004	CORRECTIONS OMBUDSPERSON	15,000.00	12,912.18	2,087.82
General Fund	Treasury	SS	2023-100-082-2096-005	CORRECTIONS OMBUDSPERSON	264,335.72	126,950.27	137,385.45
General Fund	Treasury	SS	2023-100-082-2097-001	ELDER ADVOC -PER SERV	3,229,191.41	2,991,303.21	237,888.20
General Fund	Treasury	SS	2023-100-082-2097-002	ELDER ADVOC -MAT AND SUP	108,344.84	35,495.46	72,849.38
General Fund	Treasury	SS	2023-100-082-2097-003	ELDER ADVOC -SV OT PER	1,550,865.22	1,087,700.38	463,164.84
General Fund	Treasury	SS	2023-100-082-2097-004	ELDER ADVOC -MT FX CHGS	77,407.12	63,703.56	13,703.56
General Fund	Treasury	SS	2023-100-082-2097-005	ELDER ADVOC -CP AD IMP EQ	182,001.78	182,000.89	0.89
General Fund	Treasury	SS	2023-100-082-2098-001	RATECOUNSEL -PER SERV	3,836,854.50	3,836,854.50	0.00
General Fund	Treasury	SS	2023-100-082-2098-002	RATECOUNSEL-MAT AND SUP	199,712.05	28,220.80	171,491.25
General Fund	Treasury	SS	2023-100-082-2098-003	RATECOUNSEL-SV OT PER	3,718,275.96	3,718,275.96	0.00
General Fund	Treasury	SS	2023-100-082-2098-004	RATECOUNSEL -MT FX CHGS	1,862,490.70	1,862,490.70	0.00
General Fund	Treasury	SS	2023-100-082-2098-005	RATECOUNSEL -CP AD IMP EQ	21,035.59	0.00	21,035.59
General Fund	Treasury	SS	2023-100-082-2105-001	ADMIN OF REV - PERSONNEL SERVS	23,716,900.00	23,716,900.00	0.00
General Fund	Treasury	SS	2023-100-082-2105-002	REVENUE INTERMITTENT ACCT - PR	0.00	0.00	0.00
General Fund	Treasury	SS	2023-100-082-2105-003	ADMIN OF REV - MAT AND SUP	800,000.00	640,622.78	159,377.22
General Fund	Treasury	SS	2023-100-082-2105-004	ADMIN OF REV -SV OT PER	20,309,080.51	20,309,080.51	0.00
General Fund	Treasury	SS	2023-100-082-2105-005	ADMIN OF REV -MT FX CHGS	100,000.00	96,011.71	3,988.29
General Fund	Treasury	SS	2023-100-082-2105-006	ADMIN OF REV -CP AD IMP EQ	2,526,143.58	2,133,121.72	393,021.86
General Fund	Treasury	SS	2023-100-082-2105-015	WAGEREPT -SP PURPOSE	800,000.00	297,018.06	502,981.94
General Fund	Treasury	SS	2023-100-082-2105-031	FAIR AND CLEAN ELECTIONS	32.08	0.00	32.08
General Fund	Treasury	SS	2023-100-082-2120-002	MG INV -PER SERV	3,069,000.00	3,068,124.50	875.50
General Fund	Treasury	SS	2023-100-082-2120-004	MG INV -SV OT PER	4,996,000.00	4,995,587.35	412.65
General Fund	Treasury	SS	2023-100-082-2120-010	SECURE -SP PURPOSE	1,000,000.00	164,047.75	835,952.25
General Fund	Treasury	SS Sum			647,023,342.52	624,041,497.38	22,981,845.14
General Fund	Treasury	GI	2023-100-082-2000-A89	NCCI -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2000-A95	NJ SIAA -ST AID GRTS	625,000.00	0.00	625,000.00
General Fund	Treasury	GI	2023-100-082-2000-D03	WIND INS -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-005	INCENTIV -SP PURPOSE	1,244,234.74	1,244,234.74	0.00
General Fund	Treasury	GI	2023-100-082-2043-006	BROWNFIELDS SITE REIMB FUND	1,747,194.55	1,747,194.55	0.00
General Fund	Treasury	GI	2023-100-082-2043-017	EDA-ERGG -ST AID GRTS	9,340,761.00	9,340,761.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-018	BONDING -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-019	SCICOMM -ST AID GRTS	6,200,000.00	6,200,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-020	MSRFUND -ST AID GRTS	50,250,000.00	50,250,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-022	BLSEEDFD -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-041	FTMNELEC -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-042	ERFSIC -ST AID GRTS	70,000,000.00	70,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-044	REAL EST -ST AID GRTS	70,000,000.00	70,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-045	PLNGRTS -ST AID GRTS	1,800,000.00	1,800,000.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	GI	2023-100-082-2043-046	BUSINESS -ST AID GRTS	15,000,000.00	15,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-047	CCEIPP -ST AID GRTS	12,500,000.00	12,500,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-048	MANUFACT -ST AID GRTS	35,000,000.00	35,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-049	FILM IND -ST AID GRTS	15,000,000.00	15,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-050	EVG ACCL -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-051	IND AMU -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-052	NJ DATA -ST AID GRTS	200,000.00	200,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-053	THRIVE3 -ST AID GRTS	8,000,000.00	8,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-055	GRN FUND -ST AID GRTS	40,000,000.00	40,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2043-062	LP FACILITY INVESTMENTS, EDA	0.00	0.00	0.00
General Fund	Treasury	GI	2023-100-082-2048-008	LSNJLACM -ST AID GRTS	40,018,000.00	40,018,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2058-006	ENERGY A -ST AID GRTS	22,731,548.38	22,731,548.38	0.00
General Fund	Treasury	GI	2023-100-082-2058-007	ENERGY A -ST AID GRTS	30,038,758.08	30,038,758.08	0.00
General Fund	Treasury	GI	2023-100-082-2155-001	AIDINDEP -ST AID GRTS	10,500,000.00	10,500,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-011	CORIELL -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-036	ELF - DEBT SERVICE	4,862,812.56	4,862,812.56	0.00
General Fund	Treasury	GI	2023-100-082-2155-044	HEFT -ST AID GRTS	19,680,445.63	19,680,445.63	0.00
General Fund	Treasury	GI	2023-100-082-2155-057	CLNC LEG PRG POOR-SETHALL/CH52	195,000.00	195,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-059	TECHBOND -ST AID GRTS	4,744,000.00	4,744,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-079	HECIP -ST AID GRTS	45,084,045.55	45,084,045.55	0.00
General Fund	Treasury	GI	2023-100-082-2155-131	FDU -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-133	CALDWELL -ST AID GRTS	250,000.00	250,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-134	NJ COAST -ST AID GRTS	500,000.00	500,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-135	SETON HA -ST AID GRTS	850,000.00	850,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-136	BLOOMFIE -ST AID GRTS	492,000.00	492,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-142	SH-SF -ST AID GRTS	2,900,000.00	2,900,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-143	BLM COLL -ST AID GRTS	12,500,000.00	12,500,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-144	STEV IT -ST AID GRTS	750,000.00	750,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-145	MONMOUTH -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-146	STLIZUNI -ST AID GRTS	400,000.00	400,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-147	SETONHAL -ST AID GRTS	200,000.00	199,996.00	4.00
General Fund	Treasury	GI	2023-100-082-2155-148	SETONHAL -ST AID GRTS	100,000.00	99,988.00	12.00
General Fund	Treasury	GI	2023-100-082-2155-149	FELICIAN -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
General Fund	Treasury	GI	2023-100-082-2155-150	SETONHAL -ST AID GRTS	78,000.00	77,986.00	14.00
General Fund	Treasury	GI Sum			592,031,800.49	591,406,770.49	625,030.00
General Fund	Treasury	SA	2023-100-082-2078-018	CNTYTXBD -ST AID GRTS	2,103,000.00	1,884,906.48	218,093.52
General Fund	Treasury	SA	2023-100-082-2078-020	SJPC -ST AID GRTS	19,278,000.00	19,278,000.00	0.00
General Fund	Treasury	SA	2023-100-082-2078-033	HPFREGMP -ST AID GRTS	1,508,129.63	1,393,525.00	114,604.63
General Fund	Treasury	SA	2023-100-082-2078-034	HPFWATER -ST AID GRTS	2,220,112.00	2,217,648.00	2,464.00
General Fund	Treasury	SA	2023-100-082-2078-044	SOUTH JERSEY PORT CORPORATION	12,750,000.00	12,710,000.00	40,000.00
General Fund	Treasury	SA	2023-100-082-2078-045	MARRIAGE & CIVIL UNION FEE	2,000,000.00	2,000,000.00	0.00
General Fund	Treasury	SA	2023-100-082-2078-046	PERIODIC CANCER SCREENING EXAM	2,000,000.00	2,000,000.00	0.00
General Fund	Treasury	SA	2023-100-082-2145-012	TRENFRON -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
General Fund	Treasury	SA Sum			43,359,241.63	42,984,079.48	375,162.15
General Fund	Treasury	CC	2023-100-082-2062-021	NJPBA CAPITAL ACCT	141,502.55	0.00	141,502.55

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	CC Sum			141,502.55	0.00	141,502.55
General Fund	Treasury	DS	2023-100-082-2000-092	REFBOND -BOND REDEMP	39,910,000.00	39,880,000.00	30,000.00
General Fund	Treasury	DS	2023-100-082-2000-093	REFBOND -INT ON BONDS	1,657,000.00	1,656,512.50	487.50
General Fund	Treasury	DS	2023-100-082-2000-A83	2012 BUILDING OUR FUTURE-PRINC	32,080,000.00	32,080,000.00	0.00
General Fund	Treasury	DS	2023-100-082-2000-A84	2012 BUILDING OUR FUTURE-INTER	17,864,000.00	17,863,625.00	375.00
General Fund	Treasury	DS	2023-100-082-2000-A91	NEW JERS -INT ON BONDS	2,503,000.00	2,502,547.92	452.08
General Fund	Treasury	DS	2023-100-082-2000-A92	SECURING -INT ON BONDS	4,732,000.00	4,731,072.50	927.50
General Fund	Treasury	DS	2023-100-082-2000-C99	ER BONDS -INT ON BONDS	166,304,000.00	166,303,200.00	800.00
General Fund	Treasury	DS	2023-100-082-2000-D04	NEW JERS -BOND REDEMP	2,035,000.00	2,035,000.00	0.00
General Fund	Treasury	DS	2023-100-082-2000-D05	SECURING -BOND REDEMP	27,110,000.00	27,110,000.00	0.00
General Fund	Treasury	DS	2023-100-082-2000-D06	ER BONDS -BOND REDEMP	295,570,000.00	295,570,000.00	0.00
General Fund	Treasury	DS Sum			589,765,000.00	589,731,957.92	33,042.08
General Fund	Treasury	FF	2023-100-082-2000-295	COVID ARP SLFRF OMB INTEGR MON	1,510,812.15	1,510,812.15	0.00
General Fund	Treasury	FF	2023-100-082-2000-296	URBAN AREA SECURITY INITIATIVE	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2000-297	HOMELAND SECURITY GRANT PROGRAM	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2000-A96	(blank)	-185,331.45	-185,331.45	0.00
General Fund	Treasury	FF	2023-100-082-2000-C96	(blank)	-199,042.81	-199,042.81	0.00
General Fund	Treasury	FF	2023-100-082-2000-D01	(blank)	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2003-051	(blank)	-84,520.29	-84,520.29	0.00
General Fund	Treasury	FF	2023-100-082-2003-052	(blank)	22,200.00	22,200.00	0.00
General Fund	Treasury	FF	2023-100-082-2004-010	(blank)	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2004-012	DIGITALE -	263,328.14	263,328.14	0.00
General Fund	Treasury	FF	2023-100-082-2004-013	BROADBAN -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2008-011	GRID RES -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2014-012	SECP -	-969,464.79	-969,464.79	0.00
General Fund	Treasury	FF	2023-100-082-2014-151	(blank)	48,353,428.95	48,353,428.95	0.00
General Fund	Treasury	FF	2023-100-082-2014-154	STATE EP -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2014-155	EE RLFCG -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2019-012	PIPELINE -	762,645.03	762,645.03	0.00
General Fund	Treasury	FF	2023-100-082-2019-013	DAMAGE PREVENTION GRANT PROG	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2019-014	ONE CALL -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2019-017	PIPELINE MIRROR -	0.00	0.00	0.00
General Fund	Treasury	FF	2023-100-082-2021-030	(blank)	14,984.90	14,984.90	0.00
General Fund	Treasury	FF	2023-100-082-2021-048	NJCIP BASIC GRANT	14,441.11	14,441.11	0.00
General Fund	Treasury	FF	2023-100-082-2021-049	(blank)	27,951.10	27,951.10	0.00
General Fund	Treasury	FF	2023-100-082-2022-006	MEDICAID -	223,000.00	223,000.00	0.00
General Fund	Treasury	FF	2023-100-082-2026-016	IDEA PART B-SPEC EDUC MATTERS	626,347.61	626,347.61	0.00
General Fund	Treasury	FF	2023-100-082-2034-103	URBAN AREA SECURITY INITIATIVE	1,352,725.00	1,352,725.00	0.00
General Fund	Treasury	FF	2023-100-082-2034-136	(blank)	465,765.30	465,765.30	0.00
General Fund	Treasury	FF	2023-100-082-2034-138	(blank)	2,750,000.00	2,750,000.00	0.00
General Fund	Treasury	FF	2023-100-082-2040-073	(blank)	-70,891.89	-70,891.89	0.00
General Fund	Treasury	FF	2023-100-082-2040-075	COVID ARP SSBCI	79,371,395.00	79,371,395.00	0.00
General Fund	Treasury	FF	2023-100-082-2066-013	MEDICAID	5,386,841.77	5,386,841.77	0.00
General Fund	Treasury	FF	2023-100-082-2077-003	(blank)	2,000,000.00	2,000,000.00	0.00
General Fund	Treasury	FF	2023-100-082-2080-128	(blank)	49,129,437.38	49,129,437.38	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	FF	2023-100-082-2095-002	(blank)	13,320.00	13,320.00	0.00
General Fund	Treasury	FF	2023-100-082-2097-006	OMBUD OAAIII-	495,502.66	495,502.66	0.00
General Fund	Treasury	FF	2023-100-082-2097-008	MONEY FOLLOWS THE PERSON	1,019,254.12	1,019,254.12	0.00
General Fund	Treasury	FF	2023-100-082-2097-010	(blank)	7,074.03	7,074.03	0.00
General Fund	Treasury	FF	2023-100-082-2097-011	(blank)	3,326.62	3,326.62	0.00
General Fund	Treasury	FF	2023-100-082-2097-012	(blank)	12,508.86	12,508.86	0.00
General Fund	Treasury	FF	2023-100-082-2097-014	COVID 19 ARP LOC6 FOR LTCO	372,787.63	372,787.63	0.00
General Fund	Treasury	FF Sum			192,689,826.13	192,689,826.13	0.00
General Fund	Treasury	RV	2023-100-082-2020-001	PIS -	1,720,587.02	1,405,507.63	315,079.39
General Fund	Treasury	RV	2023-100-082-2026-007	ADJUD -	1,200,000.00	1,200,000.00	0.00
General Fund	Treasury	RV	2023-100-082-2052-001	AUTO SER -	33,369,295.98	33,369,295.98	0.00
General Fund	Treasury	RV	2023-100-082-2052-004	CMP VEHICLE PURCHASE	36,907,654.67	36,907,654.67	0.00
General Fund	Treasury	RV	2023-100-082-2054-001	CAP P.O -	2,560,077.95	2,426,009.30	134,068.65
General Fund	Treasury	RV	2023-100-082-2056-001	PRINT -	2,489,607.81	2,421,035.32	68,572.49
General Fund	Treasury	RV	2023-100-082-2056-004	INDIRECT COST RECOVERY(PRTSHP)	0.00	0.00	0.00
General Fund	Treasury	RV	2023-100-082-2057-001	P & I M -	50,008,817.16	49,046,185.31	962,631.85
General Fund	Treasury	RV	2023-100-082-2065-007	CONMGTS -	5,809,896.23	5,809,896.23	0.00
General Fund	Treasury	RV	2023-100-082-2065-009	ESCROW -	7,068,196.90	7,057,979.95	10,216.95
General Fund	Treasury	RV	2023-100-082-2105-035	RMMURF -	1,614,456.30	1,402,065.45	212,390.85
General Fund	Treasury	RV Sum			142,748,590.02	141,045,629.84	1,702,960.18
General Fund	Treasury	AL	2023-100-082-2000-044	GOV COUN -	5,667,176.62	5,183,180.04	483,996.58
General Fund	Treasury	AL	2023-100-082-2000-096	ECONOMIC RECOVERY FD-SPEC PURP	239,625.88	0.00	239,625.88
General Fund	Treasury	AL	2023-100-082-2000-293	SMALL BUSINESS REGISTRATION	1,800.00	0.00	1,800.00
General Fund	Treasury	AL	2023-100-082-2000-A39	DRUG ABUSE EDUCATION FUND	1,043,260.21	1,043,260.21	0.00
General Fund	Treasury	AL	2023-100-082-2000-A79	SUPPORT OF PUBLIC BROADCASTING	1,504,186.80	1,202,703.96	301,482.84
General Fund	Treasury	AL	2023-100-082-2000-A90	STATE BASED EXCHANGE	38,479,455.93	38,479,455.93	0.00
General Fund	Treasury	AL	2023-100-082-2003-023	NJ NATURAL GAS MGMNT AUDIT	2,199,720.00	2,199,710.00	10.00
General Fund	Treasury	AL	2023-100-082-2003-027	BASIC GENERATION SERVICE PROJ	560,936.02	185,791.25	375,144.77
General Fund	Treasury	AL	2023-100-082-2003-040	ENERGY RESILIENCE BANK	67,842.82	0.00	67,842.82
General Fund	Treasury	AL	2023-100-082-2003-046	SOUTH JERSEY GAS FIN MGT AUDIT	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2003-049	PSEG -	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2003-050	JCPL -	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2003-053	ELIZABETHTOWN GAS MAGT. AUDIT	718,140.00	718,140.00	0.00
General Fund	Treasury	AL	2023-100-082-2014-113	CLEAN ENERGY PROGRAM	3,610,665.87	3,610,665.87	0.00
General Fund	Treasury	AL	2023-100-082-2014-128	RETAIL MARGIN FUND - CHP GRANT	152.26	0.00	152.26
General Fund	Treasury	AL	2023-100-082-2014-129	RETAIL MARGIN FUND-ADMIN	70.80	0.00	70.80
General Fund	Treasury	AL	2023-100-082-2014-142	ZERO EMISSION CERTIFICATE PROG	1,057,468.09	1,057,468.09	0.00
General Fund	Treasury	AL	2023-100-082-2014-146	EVREBATE -	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2014-148	ZEC PROGRAM -	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2014-150	OFFSHORE WIND RESEARCH & MONIT	13,723,772.01	13,723,772.01	0.00
General Fund	Treasury	AL	2023-100-082-2014-156	COMPETITIVE SOLAR INCENTIVE	-27,420.00	0.00	-27,420.00
General Fund	Treasury	AL	2023-100-082-2014-159	OSW BID DEPOSIT	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2026-008	JUDICIAL HEARINGS RECEIPTS	3,269,027.90	3,269,027.90	0.00
General Fund	Treasury	AL	2023-100-082-2026-009	PUBLICATIONS	2,067,517.00	1,978,740.99	88,776.01
General Fund	Treasury	AL	2023-100-082-2026-010	ROYALTY -	0.00	0.00	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	AL	2023-100-082-2034-094	SPECIAL SERVICES TRANSFERS	128,024.55	128,024.55	0.00
General Fund	Treasury	AL	2023-100-082-2034-098	OIT INDIRECT COST RECOVERIES	5,483,670.81	5,483,670.81	0.00
General Fund	Treasury	AL	2023-100-082-2040-022	INDIRECT COST CONTROL	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2040-072	DR4086 SUPER SANDY CDBG REIMBU	1,634,234.26	1,634,234.26	0.00
General Fund	Treasury	AL	2023-100-082-2048-010	21ST CENTURY IMPROVEMENT SLS	8,177,610.13	8,177,610.13	0.00
General Fund	Treasury	AL	2023-100-082-2050-021	DPP PROCUREMENT RECEIPTS	11,901,468.08	11,901,468.08	0.00
General Fund	Treasury	AL	2023-100-082-2062-007	PBS -	1,343,772.00	1,343,772.00	0.00
General Fund	Treasury	AL	2023-100-082-2062-012	LEASING -	3,784,344.68	3,784,344.68	0.00
General Fund	Treasury	AL	2023-100-082-2062-015	FOOD NW -	200,000.00	200,000.00	0.00
General Fund	Treasury	AL	2023-100-082-2062-020	PUB BROADCASTING MISC REV	1,320,312.53	1,320,312.53	0.00
General Fund	Treasury	AL	2023-100-082-2062-024	NJPBA C-BAND	203,964.00	0.00	203,964.00
General Fund	Treasury	AL	2023-100-082-2062-025	NJPBA DECOMMISSIONING FUND	494,564.00	51,781.00	442,783.00
General Fund	Treasury	AL	2023-100-082-2063-002	CANNABIS REGULATORY COMM	9,956,922.21	9,956,922.21	0.00
General Fund	Treasury	AL	2023-100-082-2067-007	PROP MGT -	390,568.85	117,291.17	273,277.68
General Fund	Treasury	AL	2023-100-082-2067-015	JAMES J HOWARD MARINE SCI LAB	1,188,900.23	311,640.49	877,259.74
General Fund	Treasury	AL	2023-100-082-2067-049	PREVENTIVE MAINTENANCE	18,540.93	0.00	18,540.93
General Fund	Treasury	AL	2023-100-082-2078-021	*	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-023	UPTF	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-024	TAX ADM -	206,524.50	0.00	206,524.50
General Fund	Treasury	AL	2023-100-082-2080-029	TOURISM IMP & DEV.DISTRICT ACT	100,000.00	100,000.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-030	MILLVILLE SPORTS&ENTERTAINMENT	322,929.37	41,502.56	281,426.81
General Fund	Treasury	AL	2023-100-082-2080-108	DOMESTIC SECURITY	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-114	DEDICATED CIGARETTE TAX REVENU	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-116	ADMISSIONS SURCHARGE	1,282,007.72	403,806.96	878,200.76
General Fund	Treasury	AL	2023-100-082-2080-118	TAX COLLECTION CONTRACT	17,712,856.00	17,712,856.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-121	OCI STATE FORFEITURE	28,936.20	13,144.84	15,791.36
General Fund	Treasury	AL	2023-100-082-2080-122	MEADOWLANDS REGIONAL ASMT	8,578,107.04	8,578,107.04	0.00
General Fund	Treasury	AL	2023-100-082-2080-123	MONMOUTH PARK	648,412.80	648,412.80	0.00
General Fund	Treasury	AL	2023-100-082-2080-124	FREEHOLD RACEWAY	1,453,184.00	1,453,184.00	0.00
General Fund	Treasury	AL	2023-100-082-2080-125	THE MEADOWLANDS	1,596,850.96	1,596,850.96	0.00
General Fund	Treasury	AL	2023-100-082-2080-127	AC HOTEL SURCHARGE	9,955,076.00	9,950,406.00	4,670.00
General Fund	Treasury	AL	2023-100-082-2084-001	UPTFA -	9,842,864.35	9,842,864.35	0.00
General Fund	Treasury	AL	2023-100-082-2084-002	UNCLAIMED PROP INTERMITTENT	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2084-003	UPTF - COUNTY FORFEITURE PYMTS	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2085-008	ENERGY TAX RECEIPTS PROP TAX	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2090-008	A OF S L -	12,337,460.97	12,337,460.97	0.00
General Fund	Treasury	AL	2023-100-082-2098-006	RATE COUN IN-	515,330.00	191,323.00	324,007.00
General Fund	Treasury	AL	2023-100-082-2105-009	TOURISM IMP & DEV DISTRICT ADM	4,102.10	4,102.10	0.00
General Fund	Treasury	AL	2023-100-082-2105-010	URBAN ENTERPRISE ZONES ACT ADM	15,956.54	15,956.54	0.00
General Fund	Treasury	AL	2023-100-082-2105-012	LOCKHEED	14,610.00	0.00	14,610.00
General Fund	Treasury	AL	2023-100-082-2105-013	DDD COMMUNITY PLACEMENT	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2105-028	NEXTEL REBANDING	46,007.24	0.00	46,007.24
General Fund	Treasury	AL	2023-100-082-2105-030	CRDA \$1 FROM ROOM FEE	6,750.00	0.00	6,750.00
General Fund	Treasury	AL	2023-100-082-2105-034	BOYS & GIRLS CLUB CHECK OFF	7,639.25	7,639.25	0.00
General Fund	Treasury	AL	2023-100-082-2105-036	RECORDS MGMT-	1,788,366.90	952,716.98	835,649.92

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Treasury	AL	2023-100-082-2105-038	AMERICAN RED CROSS-NJ FUND	9,923.13	9,923.13	0.00
General Fund	Treasury	AL	2023-100-082-2105-039	NJ SPECIAL OLYMPICS CHECK-OFF	602.00	0.00	602.00
General Fund	Treasury	AL	2023-100-082-2105-040	NJ NATL GUARD FAM TAX CHECKOFF	935.74	935.74	0.00
General Fund	Treasury	AL	2023-100-082-2105-041	SMBUSREG -	0.00	0.00	0.00
General Fund	Treasury	AL	2023-100-082-2105-042	GIRL SCOUTS COUNCILS IN NJ	2,382.78	2,382.78	0.00
General Fund	Treasury	AL	2023-100-082-2105-043	OTT -	9,803,893.71	9,803,893.71	0.00
General Fund	Treasury	AL	2023-100-082-2105-044	NJ HOMELESS VETS TAX CHECK-OFF	167,143.98	17,141.27	150,002.71
General Fund	Treasury	AL	2023-100-082-2105-045	LEUKEMIA&LYMPHOMA TAX CHECKOFF	97,193.12	0.00	97,193.12
General Fund	Treasury	AL	2023-100-082-2105-046	NJ VETS CEM TAX CHECK-OFF	1,063.25	1,063.25	0.00
General Fund	Treasury	AL	2023-100-082-2105-047	ALS SUPPORT TAX CHECK-OFF	2,650.00	2,650.00	0.00
General Fund	Treasury	AL	2023-100-082-2105-048	STATE LIBRARY TAX CHECK-OFF	131,054.80	55,340.00	75,714.80
General Fund	Treasury	AL	2023-100-082-2105-050	BOY SCOUTS TAX CHECK-OFF	4,426.78	4,426.78	0.00
General Fund	Treasury	AL	2023-100-082-2105-051	AUTISM PROGRAMS FUND	71,121.16	0.00	71,121.16
General Fund	Treasury	AL	2023-100-082-2105-052	NJ MEMORIALS TO WAR VETS-MAINT	15,745.04	0.00	15,745.04
General Fund	Treasury	AL	2023-100-082-2105-053	NJ WWII VETERANS MEMORIAL FUND	21,838.58	0.00	21,838.58
General Fund	Treasury	AL	2023-100-082-2105-054	PEDIATRIC CANCER RESEARCH FUND	8,440.13	8,440.13	0.00
General Fund	Treasury	AL	2023-100-082-2105-055	MEALS ON WHEELS CHECK-OFF	12,040.20	12,040.20	0.00
General Fund	Treasury	AL	2023-100-082-2105-056	NJ VETERANS ORGANIZATION	1,679.15	1,679.15	0.00
General Fund	Treasury	AL	2023-100-082-2120-009	MG INV -	20,256,701.83	20,256,701.83	0.00
General Fund	Treasury	AL	2023-100-082-2140-011	PENSIONS -	79,025,560.84	79,025,560.84	0.00
General Fund	Treasury	AL	2023-100-082-2140-013	POLICE & FIREMAN'S PENSION BRD	17,821,097.77	17,821,097.77	0.00
General Fund	Treasury	AL	2023-100-082-2140-014	PNESION DEBT RECOVERY	39,019.02	0.00	39,019.02
General Fund	Treasury	AL	2023-100-082-2145-004	CAPITAL CITY REDEVELOP CORP	54,216.88	10,640.00	43,576.88
General Fund	Treasury	AL Sum			314,422,997.30	307,947,239.09	6,475,758.21
General Fund	Treasury Sum				2,522,182,300.64	2,489,847,000.33	32,335,300.31
General Fund	Miscellaneous Executive Commissions	SS	2023-100-090-9130-001	COM EXP -SP PURPOSE	15,000.00	15,000.00	0.00
General Fund	Miscellaneous Executive Commissions	SS	2023-100-090-9140-001	COM EXP -SP PURPOSE	893,000.00	893,000.00	0.00
General Fund	Miscellaneous Executive Commissions	SS	2023-100-090-9148-001	COUNCIL ON LOCAL MANDATES	106,207.60	105,714.26	493.34
General Fund	Miscellaneous Executive Commissions	SS Sum			1,014,207.60	1,013,714.26	493.34
General Fund	Miscellaneous Executive Commissions Sum				1,014,207.60	1,013,714.26	493.34
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-001	INTERDEPARTMENTAL TELE & POST	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-002	PROP REN -MT FX CHGS	166,393,787.54	166,393,787.54	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-007	REFINANCE SPECIAL PURPOSE	85,507.79	0.00	85,507.79
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-008	ESIP LINE OF CREDIT	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-009	TORT CLM -SP PURPOSE	45,836,615.77	45,836,615.77	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-010	WORK COM -SP PURPOSE	98,191,000.00	98,190,998.28	1.72
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-011	PROP INS -SV OT PER	4,070,486.00	4,047,243.00	23,243.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-012	CAS INS -SV OT PER	630,514.00	621,045.38	9,468.62
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-013	SPEC INS -SV OT PER	1,211,000.00	1,010,726.78	200,273.22
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-015	VEH LIA -SP PURPOSE	7,145,530.57	7,145,530.57	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-016	SELFINDE -SP PURPOSE	1,198,949.34	1,198,949.34	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-017	SELFUND -SP PURPOSE	125,000.00	19,601.57	105,398.43
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-019	UTILIT -MAT AND SUP	500,000.00	337,115.57	162,884.43

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-020	UTILIT -SV OT PER	10,997,167.70	10,997,167.70	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-025	EDA -MT FX CHGS	49,394,000.00	49,328,057.11	65,942.89
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-033	UMDNJ SELF I-SP PURPOSE	10,000,000.00	10,000,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-035	STATEWIDE ENERGY TRACKING	30,000,000.00	30,000,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9400-042	PBL HLTH LAB-SV OT PER	5,935,000.00	5,934,500.55	499.45
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-002	VETR ACT -SP PURPOSE	33,000.00	33,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-004	JUD. RET -SP PURPOSE	68,326,000.00	68,326,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-006	PERS -SP PURPOSE	1,448,655,178.00	1,448,655,178.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-007	S S TAX -SP PURPOSE	380,519,610.88	380,231,805.44	287,805.44
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-008	S P R SY -SP PURPOSE	204,874,000.00	204,874,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-010	DPSC -SP PURPOSE	21,672,081.28	20,958,260.34	713,820.94
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-011	S E H B -SP PURPOSE	823,738,653.00	823,738,653.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-012	PDRU PR -SP PURPOSE	204,665,000.00	204,665,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-013	PEN ADJ -SP PURPOSE	355,000.00	0.00	355,000.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-015	A.B.P -SP PURPOSE	1,394,000.00	1,317,004.00	76,996.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-016	PTPA -SP PURPOSE	5,952,000.00	5,952,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-017	U I LIAB -SP PURPOSE	2,453,000.00	2,453,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-018	TEMP DIS -SP PURPOSE	13,564,309.12	12,859,104.46	705,204.66
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-019	PFRSY109 -SP PURPOSE	5,958,628.00	5,958,628.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-020	PFR SY -SP PURPOSE	345,110,446.00	345,110,446.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-022	VISION -SP PURPOSE	500,000.00	158,570.49	341,429.51
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-106	POP DEBT -SP PURPOSE	199,887,000.00	199,887,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-151	PERS -SP PURPOSE	406,895,000.00	406,895,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-152	TPAF PRM -SP PURPOSE	2,719,000.00	2,719,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-155	VOL EMER -SP PURPOSE	236,000.00	236,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-156	OTHRPRM -SP PURPOSE	193,160,000.00	193,160,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-159	PERS NON -SP PURPOSE	40,109,305.18	40,109,305.18	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-160	PFRS NON -SP PURPOSE	6,588,400.00	6,138,614.54	449,785.46
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-161	ABP NON -SP PURPOSE	235,000.00	183,169.43	51,830.57
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-162	SPRS NON -SP PURPOSE	1,554,455.00	1,554,455.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-163	JRS NON -SP PURPOSE	1,799,864.00	1,385,704.00	414,160.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-164	TPAF NON -SP PURPOSE	51,600.00	47,779.99	3,820.01
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-169	DEFINED -SP PURPOSE	1,747,000.00	1,393,971.82	353,028.18
General Fund	Interdepartmental Accounts	SS	2023-100-094-9410-170	DEFINED CONTRIBUTION RETIREMNT	383,000.00	330,605.00	52,395.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-001	E FUND -SP PURPOSE	369.76	369.76	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-003	EMERG -SP PURPOSE	113,249.21	113,249.21	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-004	C.F. -SP PURPOSE	97,000.00	0.00	97,000.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-006	INTEREST -SP PURPOSE	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-014	DEBT ISSUANCE SP PURPOSE	1,100,000.00	61,688.46	1,038,311.54
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-015	CATASTROPHIC ILLNESS - CHILD	225,000.00	196,716.00	28,284.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-021	INTEREST INTERFUND BORROW	100,000.00	0.00	100,000.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-051	BANK SERV -SP PURPOSE	4,100,000.00	2,434,806.24	1,665,193.76
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-054	PERMIT -SP PURPOSE	4,730,419.06	4,730,419.06	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-058	MILEAGE -SP PURPOSE	1,500,000.00	0.00	1,500,000.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-059	LANGUAGE -SP PURPOSE	500,000.00	0.00	500,000.00

STATE OF NEW JERSEY
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FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Interdepartmental Accounts	SS	2023-100-094-9420-060	PBSIIF -SP PURPOSE	20,000,000.00	20,000,000.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9430-005	SICK PAY -SP PURPOSE	13,452,267.56	12,973,809.22	478,458.34
General Fund	Interdepartmental Accounts	SS	2023-100-094-9430-018	EXECSLPR -SP PURPOSE	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	SS	2023-100-094-9430-019	JUDSLPRG -SP PURPOSE	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	SS Sum			4,860,769,394.76	4,850,903,651.80	9,865,742.96
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-130	PERS -ST AID GRTS	179,473,822.00	179,473,822.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-131	PFRS -ST AID GRTS	26,256,196.00	26,256,196.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-132	ABP -ST AID GRTS	186,222,000.00	185,818,347.00	403,653.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-133	TPAF STA -ST AID GRTS	1,156,000.00	1,156,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-134	SEHB -ST AID GRTS	76,258,744.00	62,977,319.00	13,281,425.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-135	PRE DRUG -ST AID GRTS	103,019,000.00	103,019,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-136	DENTAL -ST AID GRTS	12,060,000.00	12,060,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-137	SOC SEC -ST AID GRTS	198,241,520.25	198,241,520.25	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-138	TDI -ST AID GRTS	8,955,899.80	8,955,899.80	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-139	UI -ST AID GRTS	2,190,000.00	2,190,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-141	DEBT SERVICE PENSION BOND	11,532,000.00	11,532,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-153	PERS -ST AID GRTS	63,909,000.00	63,909,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-154	TPAF PRM -ST AID GRTS	2,874,000.00	2,874,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-158	OTHRPRM -ST AID GRTS	51,070,000.00	51,070,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-165	PERS NON -ST AID GRTS	7,632,000.00	7,429,165.31	202,834.69
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-166	PFRS NON -ST AID GRTS	550,000.00	275,820.72	274,179.28
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-167	ABP NON -ST AID GRTS	25,416,149.79	25,416,149.79	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9410-168	TPAF NON -ST AID GRTS	6,000.00	737.69	5,262.31
General Fund	Interdepartmental Accounts	GI	2023-100-094-9420-053	WAGE -ST AID GRTS	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-002	SEA -ST AID GRTS	33,001,000.00	32,903,276.70	97,723.30
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-015	LIBERTY -ST AID GRTS	11,624,000.00	11,611,254.28	12,745.72
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-029	NJSEA -ST AID GRTS	33,585,000.00	33,585,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-030	BIOMED -ST AID GRTS	3,482,000.00	3,469,447.50	12,552.50
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-032	NJPAC -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-037	NJSEATRU -ST AID GRTS	350,000.00	350,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-040	EVENTIMP -ST AID GRTS	30,000,000.00	30,000,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-041	SCITECH -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-042	NJSEAMEC -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Interdepartmental Accounts	GI	2023-100-094-9460-043	NJSEAMRR -ST AID GRTS	100,000.00	100,000.00	0.00
General Fund	Interdepartmental Accounts	GI Sum			1,072,064,331.84	1,057,773,956.04	14,290,375.80
General Fund	Interdepartmental Accounts	CC	2023-100-094-9406-001	DEBT DEFEASANCE & PREVENTION	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-001	CAP IMPR -CP AD IMP EQ	1,402,563.45	1,402,563.45	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-002	LIFE -CP AD IMP EQ	12,617,464.01	12,617,464.01	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-003	ADA -CP AD IMP EQ	619.71	0.00	619.71
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-004	FUEL DIS -CP AD IMP EQ	854.82	-80,000.00	80,854.82
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-015	ENERGY -CP AD IMP EQ	1,226,136.31	1,226,136.31	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-017	NJBA -CP AD IMP EQ	16,743,214.25	16,743,214.25	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-038	SW FIRE -CP AD IMP EQ	12,470.16	0.00	12,470.16
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-043	9/11 MEMORIAL	675,720.00	675,720.00	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-044	HVACRPPF-CP AD IMP EQ	2,641,591.29	2,641,591.29	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-051	ENERGY -CP AD IMP EQ	20,362.15	20,362.15	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-059	CAP IMPR -CP AD IMP EQ	19,896,360.76	19,896,360.76	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-060	CAPSECUR -CP AD IMP EQ	2,196,879.24	2,196,879.24	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-062	EMERG GEN & SYS UPGRAD -HJC	469,058.00	36,341.75	432,716.25
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-063	HVAC REPLACEMENTS - ASHBY BLDG	700,000.00	0.00	700,000.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9450-064	CAP CONT -CP AD IMP EQ	898,414.11	898,414.11	0.00
General Fund	Interdepartmental Accounts	CC	2023-100-094-9480-001	GSTFA -CP AD IMP EQ	66,423,000.00	66,423,000.00	0.00
General Fund	Interdepartmental Accounts	CC Sum			125,924,708.26	124,698,047.32	1,226,660.94
General Fund	Interdepartmental Accounts	AL	2023-100-094-9400-034	PETROLEUM OVERCHARGE RECOVERY	50,000.00	25,000.00	25,000.00
General Fund	Interdepartmental Accounts	AL	2023-100-094-9400-036	RECYCLING OF SOLID WASTE	716,000.00	358,000.00	358,000.00
General Fund	Interdepartmental Accounts	AL	2023-100-094-9450-042	911 MEMORIAL DONATIONS	259,836.76	591.83	259,244.93
General Fund	Interdepartmental Accounts	AL	2023-100-094-9450-058	CEF EE -	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	AL	2023-100-094-9460-039	NJSEA GRANDSTAND DEMOLITION	0.00	0.00	0.00
General Fund	Interdepartmental Accounts	AL Sum			1,025,836.76	383,591.83	642,244.93
General Fund	Interdepartmental Accounts Sum				6,059,784,271.62	6,033,759,246.99	26,025,024.63
General Fund	Judiciary	SS	2023-100-098-9710-001	S C -PER SERV	5,461,428.46	5,461,428.46	0.00
General Fund	Judiciary	SS	2023-100-098-9710-002	S C -MAT AND SUP	279,123.16	279,123.16	0.00
General Fund	Judiciary	SS	2023-100-098-9710-003	S C -SV OT PER	68,839.06	68,839.06	0.00
General Fund	Judiciary	SS	2023-100-098-9710-004	S C -MT FX CHGS	8,709.86	8,709.86	0.00
General Fund	Judiciary	SS	2023-100-098-9710-005	S C -CP AD IMP EQ	79,196.20	79,196.20	0.00
General Fund	Judiciary	SS	2023-100-098-9710-008	R.D. -SP PURPOSE	425,355.67	425,355.67	0.00
General Fund	Judiciary	SS	2023-100-098-9715-001	SCAD -PER SERV	20,769,322.75	20,769,322.75	0.00
General Fund	Judiciary	SS	2023-100-098-9715-002	SCAD -MAT AND SUP	1,862,493.09	1,862,493.09	0.00
General Fund	Judiciary	SS	2023-100-098-9715-003	SCAD -SV OT PER	124,722.06	124,722.06	0.00
General Fund	Judiciary	SS	2023-100-098-9715-004	SCAD -MT FX CHGS	44,229.79	44,229.79	0.00
General Fund	Judiciary	SS	2023-100-098-9715-005	SCAD -CP AD IMP EQ	82,229.22	82,229.22	0.00
General Fund	Judiciary	SS	2023-100-098-9720-001	C C -PER SERV	34,601,645.85	34,601,645.85	0.00
General Fund	Judiciary	SS	2023-100-098-9720-002	C C -MAT AND SUP	120,696.68	120,696.68	0.00
General Fund	Judiciary	SS	2023-100-098-9720-003	C C -SV OT PER	2,023,042.70	2,023,042.70	0.00
General Fund	Judiciary	SS	2023-100-098-9720-004	C C -MT FX CHGS	35,133.38	35,133.38	0.00
General Fund	Judiciary	SS	2023-100-098-9720-005	C C -CP AD IMP EQ	30,922.89	30,922.89	0.00
General Fund	Judiciary	SS	2023-100-098-9720-052	CIVIL ARBITRATION PROGRAM	6,084,515.14	6,084,515.14	0.00
General Fund	Judiciary	SS	2023-100-098-9720-067	LANDLORD -SP PURPOSE	500,000.00	500,000.00	0.00
General Fund	Judiciary	SS	2023-100-098-9725-001	CR. CTS. -PER SERV	26,884,189.86	26,884,189.86	0.00
General Fund	Judiciary	SS	2023-100-098-9725-002	CR. CTS. -MAT AND SUP	32,664.23	32,664.23	0.00
General Fund	Judiciary	SS	2023-100-098-9725-003	CR. CTS. -SV OT PER	201,951.04	201,951.04	0.00
General Fund	Judiciary	SS	2023-100-098-9725-004	CR. CTS. -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9725-005	CR. CTS. -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9725-043	RECOVERY COURT JUDGESHIPS	94,851.46	0.00	94,851.46
General Fund	Judiciary	SS	2023-100-098-9725-044	RECOVERY COURT OPERATIONS	9,954,959.35	9,954,959.35	0.00
General Fund	Judiciary	SS	2023-100-098-9725-045	AFTERCAR -SP PURPOSE	1,358,000.00	1,358,000.00	0.00
General Fund	Judiciary	SS	2023-100-098-9725-059	SW PRTRL SER-SP PURPOSE	9,515,160.67	9,515,160.67	0.00
General Fund	Judiciary	SS	2023-100-098-9730-001	FAM CRT -PER SERV	25,122,653.41	25,122,653.41	0.00
General Fund	Judiciary	SS	2023-100-098-9730-002	FAM CRT -MAT AND SUP	37,608.20	37,608.20	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9730-003	FAM CRT -SV OT PER	41,463.71	41,463.71	0.00
General Fund	Judiciary	SS	2023-100-098-9730-004	FAM CRT -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9730-005	FAMILY-CAPITAL,ADD,IMPRV,EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9730-006	FAMCRISI -SP PURPOSE	1,076,000.00	1,076,000.00	0.00
General Fund	Judiciary	SS	2023-100-098-9730-013	CD PL RV -SP PURPOSE	81,752.89	81,752.89	0.00
General Fund	Judiciary	SS	2023-100-098-9730-047	CSPP -SP PURPOSE	15,226,066.41	15,226,066.41	0.00
General Fund	Judiciary	SS	2023-100-098-9730-061	KINSHIP -SP PURPOSE	185,731.56	185,731.56	0.00
General Fund	Judiciary	SS	2023-100-098-9735-001	M C -PER SERV	755,645.15	755,645.15	0.00
General Fund	Judiciary	SS	2023-100-098-9735-002	M C -MAT AND SUP	10,940.39	10,940.39	0.00
General Fund	Judiciary	SS	2023-100-098-9735-003	M C -SV OT PER	23,588.96	23,588.96	0.00
General Fund	Judiciary	SS	2023-100-098-9735-004	M C -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9735-005	MUNICIPAL-CAPITAL,IMPRV,EQUIP	576.20	576.20	0.00
General Fund	Judiciary	SS	2023-100-098-9740-001	PR. SVCS -PER SERV	2,031,102.72	2,031,102.72	0.00
General Fund	Judiciary	SS	2023-100-098-9740-002	PR. SVCS -MAT AND SUP	175,198.69	175,198.69	0.00
General Fund	Judiciary	SS	2023-100-098-9740-003	PR. SVCS -SV OT PER	198,444.45	198,444.45	0.00
General Fund	Judiciary	SS	2023-100-098-9740-004	PR. SVCS -MT FX CHGS	3,165.74	3,165.74	0.00
General Fund	Judiciary	SS	2023-100-098-9740-005	PR. SVCS -CP AD IMP EQ	159,081.43	159,081.43	0.00
General Fund	Judiciary	SS	2023-100-098-9740-011	ISP -SP PURPOSE	14,293,613.70	14,293,613.70	0.00
General Fund	Judiciary	SS	2023-100-098-9740-024	JISP -SP PURPOSE	2,461,307.41	2,461,307.41	0.00
General Fund	Judiciary	SS	2023-100-098-9740-038	CSPP =PER SERV	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9740-039	CSPP -SP PURPOSE	39,645,325.07	39,645,325.07	0.00
General Fund	Judiciary	SS	2023-100-098-9745-001	CT. RTG. -PER SERV	1,790,327.78	1,790,327.78	0.00
General Fund	Judiciary	SS	2023-100-098-9745-002	CT. RTG. -MAT AND SUP	31,425.53	31,425.53	0.00
General Fund	Judiciary	SS	2023-100-098-9745-003	CT. RTG. -SV OT PER	19,593.68	19,593.68	0.00
General Fund	Judiciary	SS	2023-100-098-9745-004	CT. RTG. -MT FX CHGS	2,050.00	2,050.00	0.00
General Fund	Judiciary	SS	2023-100-098-9745-005	CT. RTG. -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9750-001	PUB AFF & ED -PER SERV	3,006,402.30	3,006,402.30	0.00
General Fund	Judiciary	SS	2023-100-098-9750-002	PUB AFF & ED -MAT AND SUP	116,749.56	116,749.56	0.00
General Fund	Judiciary	SS	2023-100-098-9750-003	PUB AFF & ED -SV OT PER	1,224,003.90	1,224,003.90	0.00
General Fund	Judiciary	SS	2023-100-098-9750-004	PUB AFF & ED -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9750-005	PUB AFF & ED -CP AD IMP EQ	36,149.39	36,149.39	0.00
General Fund	Judiciary	SS	2023-100-098-9755-002	INFO SVC -PER SERV	20,476,773.97	20,476,773.97	0.00
General Fund	Judiciary	SS	2023-100-098-9755-003	INFO SVC -MAT AND SUP	69,799.26	69,799.26	0.00
General Fund	Judiciary	SS	2023-100-098-9755-004	INFO SVC -SV OT PER	60,792,665.93	60,792,665.93	0.00
General Fund	Judiciary	SS	2023-100-098-9755-005	INFO SVC -MT FX CHGS	131,830.80	131,830.80	0.00
General Fund	Judiciary	SS	2023-100-098-9755-006	INFO SVC -CP AD IMP EQ	17,188,931.00	17,188,931.00	0.00
General Fund	Judiciary	SS	2023-100-098-9760-001	TRIAL COURT SVS -PER SERV	6,984,509.32	6,984,509.32	0.00
General Fund	Judiciary	SS	2023-100-098-9760-002	TRIAL COURT SVS -MAT AND SUP	12,553.85	12,553.85	0.00
General Fund	Judiciary	SS	2023-100-098-9760-003	TRIAL COURT SVS -SV OT PER	1,433,262.03	1,433,262.03	0.00
General Fund	Judiciary	SS	2023-100-098-9760-004	TRIAL COURT SVS -MT FX CHGS	1,514.34	1,514.34	0.00
General Fund	Judiciary	SS	2023-100-098-9760-005	TRIAL COURT SVS -CP AD IMP EQ	1,225.77	1,225.77	0.00
General Fund	Judiciary	SS	2023-100-098-9760-023	CHILD SUPPORT-TCS-STATE MATCH	3,444,570.63	3,444,570.63	0.00
General Fund	Judiciary	SS	2023-100-098-9765-002	MGMT -PER SERV	15,794,458.33	15,794,458.33	0.00
General Fund	Judiciary	SS	2023-100-098-9765-003	MGMT -MAT AND SUP	188,348.83	188,348.83	0.00
General Fund	Judiciary	SS	2023-100-098-9765-004	MGMT -SV OT PER	8,692,337.68	8,692,337.68	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9765-005	MGMT -MT FX CHGS	268,377.54	268,377.54	0.00
General Fund	Judiciary	SS	2023-100-098-9765-007	MGMT -CP AD IMP EQ	3,326,072.33	3,326,072.33	0.00
General Fund	Judiciary	SS	2023-100-098-9765-012	AFFACTIO -SP PURPOSE	1,003,622.01	1,003,622.01	0.00
General Fund	Judiciary	SS	2023-100-098-9811-001	C C -PER SERV	3,879,871.13	3,879,871.13	0.00
General Fund	Judiciary	SS	2023-100-098-9811-002	C C -MAT AND SUP	29,467.49	29,467.49	0.00
General Fund	Judiciary	SS	2023-100-098-9811-003	C C -SV OT PER	5,496.17	5,496.17	0.00
General Fund	Judiciary	SS	2023-100-098-9811-004	C C -MT FX CHGS	1,782.00	1,782.00	0.00
General Fund	Judiciary	SS	2023-100-098-9811-005	C C -CP AD IMP EQ	459.97	459.97	0.00
General Fund	Judiciary	SS	2023-100-098-9812-001	CR. CTS. -PER SERV	6,167,237.08	6,167,237.08	0.00
General Fund	Judiciary	SS	2023-100-098-9812-002	CR. CTS. -MAT AND SUP	39,195.00	39,195.00	0.00
General Fund	Judiciary	SS	2023-100-098-9812-003	CR. CTS. -SV OT PER	23,919.56	23,919.56	0.00
General Fund	Judiciary	SS	2023-100-098-9812-004	CR. CTS. -MT FX CHGS	952.90	952.90	0.00
General Fund	Judiciary	SS	2023-100-098-9812-005	CR. CTS. -CP AD IMP EQ	10,673.53	10,673.53	0.00
General Fund	Judiciary	SS	2023-100-098-9812-010	RECOVERY CRT OPS - VIC 01	2,869,100.63	2,869,100.63	0.00
General Fund	Judiciary	SS	2023-100-098-9812-090	PRETRIALSERVICES-ATLANTIC/CPM	847,480.87	847,480.87	0.00
General Fund	Judiciary	SS	2023-100-098-9813-001	FAM CRT -PER SERV	3,547,045.24	3,547,045.24	0.00
General Fund	Judiciary	SS	2023-100-098-9813-002	FAM CRT -MAT AND SUP	22,863.51	22,863.51	0.00
General Fund	Judiciary	SS	2023-100-098-9813-003	FAM CRT -SV OT PER	48,091.94	48,091.94	0.00
General Fund	Judiciary	SS	2023-100-098-9813-004	FAM CRT -MT FX CHGS	396.00	396.00	0.00
General Fund	Judiciary	SS	2023-100-098-9813-005	FAM CRT -CP AD IMP EQ	19,375.41	19,375.41	0.00
General Fund	Judiciary	SS	2023-100-098-9813-009	KINSHIP-LEGAL GUARD-ATLANTIC	575,820.06	575,820.06	0.00
General Fund	Judiciary	SS	2023-100-098-9814-001	PR. SVCS -PER SERV	4,204,882.44	4,204,882.44	0.00
General Fund	Judiciary	SS	2023-100-098-9814-002	PR. SVCS -MAT AND SUP	14,905.04	14,905.04	0.00
General Fund	Judiciary	SS	2023-100-098-9814-003	PR. SVCS -SV OT PER	38,378.18	38,378.18	0.00
General Fund	Judiciary	SS	2023-100-098-9814-004	PROBATION-MAINTENANCE & FIXED	396.28	396.28	0.00
General Fund	Judiciary	SS	2023-100-098-9814-005	PR. SVCS -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9815-001	TRIAL COURT SVS -PER SERV	6,002,478.80	6,002,478.80	0.00
General Fund	Judiciary	SS	2023-100-098-9815-002	TRIAL COURT SVS -MAT AND SUP	261,272.92	261,272.92	0.00
General Fund	Judiciary	SS	2023-100-098-9815-003	TRIAL COURT SVS -SV OT PER	480,174.00	480,174.00	0.00
General Fund	Judiciary	SS	2023-100-098-9815-004	TRIAL COURT SVS -MT FX CHGS	11,835.76	11,835.76	0.00
General Fund	Judiciary	SS	2023-100-098-9815-005	TRIAL COURT SVS -CP AD IMP EQ	381,592.94	381,592.94	0.00
General Fund	Judiciary	SS	2023-100-098-9821-001	C C -PER SERV	7,542,044.75	7,542,044.75	0.00
General Fund	Judiciary	SS	2023-100-098-9821-002	C C -MAT AND SUP	82,175.86	82,175.86	0.00
General Fund	Judiciary	SS	2023-100-098-9821-003	C C -SV OT PER	105,981.01	105,981.01	0.00
General Fund	Judiciary	SS	2023-100-098-9821-004	C C -MT FX CHGS	20,174.12	20,174.12	0.00
General Fund	Judiciary	SS	2023-100-098-9821-005	CIVIL-CAPITAL ADDIT IMPRV EQUI	91,750.52	91,750.52	0.00
General Fund	Judiciary	SS	2023-100-098-9822-001	CR. CTS. -PER SERV	4,543,209.17	4,543,209.17	0.00
General Fund	Judiciary	SS	2023-100-098-9822-002	CR. CTS. -MAT AND SUP	67,038.09	67,038.09	0.00
General Fund	Judiciary	SS	2023-100-098-9822-003	CR. CTS. -SV OT PER	97,330.36	97,330.36	0.00
General Fund	Judiciary	SS	2023-100-098-9822-004	CR. CTS. -MT FX CHGS	2,260.00	2,260.00	0.00
General Fund	Judiciary	SS	2023-100-098-9822-005	CR. CTS. -CP AD IMP EQ	14,455.98	14,455.98	0.00
General Fund	Judiciary	SS	2023-100-098-9822-010	RECOVERY CRT OPS - VIC 02	1,300,049.56	1,300,049.56	0.00
General Fund	Judiciary	SS	2023-100-098-9822-011	RECOVERY CRT JUDGE - VIC 02	341,948.46	341,948.46	0.00
General Fund	Judiciary	SS	2023-100-098-9822-090	PRETRIALSERVICES-BERGEN	945,296.45	945,296.45	0.00
General Fund	Judiciary	SS	2023-100-098-9823-001	FAM CRT -PER SERV	4,026,774.39	4,026,774.39	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9823-002	FAM CRT -MAT AND SUP	70,625.53	70,625.53	0.00
General Fund	Judiciary	SS	2023-100-098-9823-003	FAM CRT -SV OT PER	183,880.38	183,880.38	0.00
General Fund	Judiciary	SS	2023-100-098-9823-004	FAM CRT -MT FX CHGS	1,890.00	1,890.00	0.00
General Fund	Judiciary	SS	2023-100-098-9823-005	FAM CRT -CP AD IMP EQ	41,689.06	41,689.06	0.00
General Fund	Judiciary	SS	2023-100-098-9823-010	KINSHIP-LEGAL GUARD-BERGEN	399,289.78	399,289.78	0.00
General Fund	Judiciary	SS	2023-100-098-9824-001	PR. SVCS -PER SERV	4,450,005.11	4,450,005.11	0.00
General Fund	Judiciary	SS	2023-100-098-9824-002	PR. SVCS -MAT AND SUP	18,235.32	18,235.32	0.00
General Fund	Judiciary	SS	2023-100-098-9824-003	PR. SVCS -SV OT PER	37,316.31	37,316.31	0.00
General Fund	Judiciary	SS	2023-100-098-9824-004	PR. SVCS -MT FX CHGS	338.52	338.52	0.00
General Fund	Judiciary	SS	2023-100-098-9824-005	PR. SVCS -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9825-001	TRIAL COURT SVS -PER SERV	5,730,084.59	5,730,084.59	0.00
General Fund	Judiciary	SS	2023-100-098-9825-002	TRIAL COURT SVS -MAT AND SUP	224,140.19	224,140.19	0.00
General Fund	Judiciary	SS	2023-100-098-9825-003	TRIAL COURT SVS -SV OT PER	348,123.86	348,123.86	0.00
General Fund	Judiciary	SS	2023-100-098-9825-004	TRIAL COURT SVS -MT FX CHGS	40,614.62	40,614.62	0.00
General Fund	Judiciary	SS	2023-100-098-9825-005	TRIAL COURT SVS -CP AD IMP EQ	115,971.63	115,971.63	0.00
General Fund	Judiciary	SS	2023-100-098-9831-001	C C -PER SERV	3,147,355.22	3,147,355.22	0.00
General Fund	Judiciary	SS	2023-100-098-9831-002	C C -MAT AND SUP	27,439.42	27,439.42	0.00
General Fund	Judiciary	SS	2023-100-098-9831-003	C C -SV OT PER	55,343.79	55,343.79	0.00
General Fund	Judiciary	SS	2023-100-098-9831-004	CIVIL-MAINT&FIXED CHARGES	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9831-005	CIVIL-CAPITAL	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9832-001	CR. CTS. -PER SERV	3,082,321.93	3,082,321.93	0.00
General Fund	Judiciary	SS	2023-100-098-9832-002	CR. CTS. -MAT AND SUP	19,139.63	19,139.63	0.00
General Fund	Judiciary	SS	2023-100-098-9832-003	CR. CTS. -SV OT PER	40,520.42	40,520.42	0.00
General Fund	Judiciary	SS	2023-100-098-9832-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9832-005	CRIMINAL-CAPITAL	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9832-010	RECOVERY CRT OPS - VIC 03	922,159.27	922,159.27	0.00
General Fund	Judiciary	SS	2023-100-098-9832-090	PRETRIALSERVICES-BURLINGTON	947,115.17	947,115.17	0.00
General Fund	Judiciary	SS	2023-100-098-9833-001	FAM CRT -PER SERV	3,820,299.57	3,820,299.57	0.00
General Fund	Judiciary	SS	2023-100-098-9833-002	FAM CRT -MAT AND SUP	31,202.47	31,202.47	0.00
General Fund	Judiciary	SS	2023-100-098-9833-003	FAM CRT -SV OT PER	90,240.20	90,240.20	0.00
General Fund	Judiciary	SS	2023-100-098-9833-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9833-005	FAM CRT -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9833-010	KINSHIP-LEGAL GUARD-BURLINGTON	382,255.58	382,255.58	0.00
General Fund	Judiciary	SS	2023-100-098-9834-001	PR. SVCS -PER SERV	3,564,069.02	3,564,069.02	0.00
General Fund	Judiciary	SS	2023-100-098-9834-002	PR. SVCS -MAT AND SUP	17,326.10	17,326.10	0.00
General Fund	Judiciary	SS	2023-100-098-9834-003	PR. SVCS -SV OT PER	37,367.20	37,367.20	0.00
General Fund	Judiciary	SS	2023-100-098-9834-004	PR. SVCS -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9834-005	PROBATION-CAPITAL,ADDIT,IMPROV	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9835-001	TRIAL COURT SVS -PER SERV	4,361,595.47	4,361,595.47	0.00
General Fund	Judiciary	SS	2023-100-098-9835-002	TRIAL COURT SVS -MAT AND SUP	193,392.03	193,392.03	0.00
General Fund	Judiciary	SS	2023-100-098-9835-003	TRIAL COURT SVS -SV OT PER	267,703.00	267,703.00	0.00
General Fund	Judiciary	SS	2023-100-098-9835-004	TRIAL COURT SVS -MT FX CHGS	12,595.54	12,595.54	0.00
General Fund	Judiciary	SS	2023-100-098-9835-005	TRIAL COURT SVS -CP AND IMP EQ	192,251.74	192,251.74	0.00
General Fund	Judiciary	SS	2023-100-098-9841-001	C C -PER SERV	4,792,981.38	4,792,981.38	0.00
General Fund	Judiciary	SS	2023-100-098-9841-002	C C -MAT AND SUP	26,122.78	26,122.78	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9841-003	C C -SV OT PER	400.00	400.00	0.00
General Fund	Judiciary	SS	2023-100-098-9841-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9841-005	CIVIL- CAPITAL ADDITION IMP EQ	6,303.14	6,303.14	0.00
General Fund	Judiciary	SS	2023-100-098-9842-001	CR. CTS. -PER SERV	5,539,025.17	5,539,025.17	0.00
General Fund	Judiciary	SS	2023-100-098-9842-002	CR. CTS. -MAT AND SUP	34,923.13	34,923.13	0.00
General Fund	Judiciary	SS	2023-100-098-9842-003	CR. CTS. -SV OT PER	21,151.92	21,151.92	0.00
General Fund	Judiciary	SS	2023-100-098-9842-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9842-005	CRIMINAL-CAPITAL ADDIT IMP EQ	4,684.45	4,684.45	0.00
General Fund	Judiciary	SS	2023-100-098-9842-012	RECOVERY CRT OPS - VIC 04	2,248,006.39	2,248,006.39	0.00
General Fund	Judiciary	SS	2023-100-098-9842-090	PRETRIALSERVICES-CAMDEN	2,105,168.93	2,105,168.93	0.00
General Fund	Judiciary	SS	2023-100-098-9843-001	FAM CRT -PER SERV	5,261,596.81	5,261,596.81	0.00
General Fund	Judiciary	SS	2023-100-098-9843-002	FAM CRT -MAT AND SUP	25,539.11	25,539.11	0.00
General Fund	Judiciary	SS	2023-100-098-9843-003	FAM CRT -SV OT PER	5,145.64	5,145.64	0.00
General Fund	Judiciary	SS	2023-100-098-9843-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9843-005	FAMILY-CAPITAL ADDIT IMPROV EQ	5,415.20	5,415.20	0.00
General Fund	Judiciary	SS	2023-100-098-9843-013	KINSHIP-LEGAL GUARD-CAMDEN	51,412.10	51,412.10	0.00
General Fund	Judiciary	SS	2023-100-098-9844-001	PR. SVCS -PER SERV	6,127,238.09	6,127,238.09	0.00
General Fund	Judiciary	SS	2023-100-098-9844-002	PR. SVCS -MAT AND SUP	39,146.55	39,146.55	0.00
General Fund	Judiciary	SS	2023-100-098-9844-003	PR. SVCS -SV OT PER	59,195.26	59,195.26	0.00
General Fund	Judiciary	SS	2023-100-098-9844-004	PR. SVCS -MT FX CHGS	9,460.76	9,460.76	0.00
General Fund	Judiciary	SS	2023-100-098-9844-005	PR. SVCS -CP AD IMP EQ	7,190.09	7,190.09	0.00
General Fund	Judiciary	SS	2023-100-098-9845-001	TRIAL COURT SVS -PER SERV	5,647,052.43	5,647,052.43	0.00
General Fund	Judiciary	SS	2023-100-098-9845-002	TRIAL COURT SVS -MAT AND SUP	276,888.96	276,888.96	0.00
General Fund	Judiciary	SS	2023-100-098-9845-003	TRIAL COURT SVS -SV OT PER	728,928.63	728,928.63	0.00
General Fund	Judiciary	SS	2023-100-098-9845-004	TRIAL COURT SVS -MT FX CHGS	15,030.55	15,030.55	0.00
General Fund	Judiciary	SS	2023-100-098-9845-005	TRIAL COURT SVS -CP AD IMP EQ	341,162.45	341,162.45	0.00
General Fund	Judiciary	SS	2023-100-098-9851-001	C C -PER SERV	8,147,173.55	8,147,173.55	0.00
General Fund	Judiciary	SS	2023-100-098-9851-002	C C -MAT AND SUP	109,959.04	109,959.04	0.00
General Fund	Judiciary	SS	2023-100-098-9851-003	C C -SV OT PER	7,199.58	7,199.58	0.00
General Fund	Judiciary	SS	2023-100-098-9851-004	C C -MT FX CHGS	10,000.00	10,000.00	0.00
General Fund	Judiciary	SS	2023-100-098-9851-005	CIVIL-CAPITAL, EQUIP, IMPROV	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9852-001	CR. CTS. -PER SERV	9,469,821.75	9,469,821.75	0.00
General Fund	Judiciary	SS	2023-100-098-9852-002	CR. CTS. -MAT AND SUP	78,912.74	78,912.74	0.00
General Fund	Judiciary	SS	2023-100-098-9852-003	CR. CTS. -SV OT PER	14,500.00	14,500.00	0.00
General Fund	Judiciary	SS	2023-100-098-9852-004	CR. CTS. -MT FX CHGS	2,016.00	2,016.00	0.00
General Fund	Judiciary	SS	2023-100-098-9852-005	CRIMINAL-CAPITAL,IMPROV,EQUIPM	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9852-016	RECOVERY CRT OPS - VIC 05	1,723,745.93	1,723,745.93	0.00
General Fund	Judiciary	SS	2023-100-098-9852-090	PRETRIALSERVICES-ESSEX	2,398,077.07	2,398,077.07	0.00
General Fund	Judiciary	SS	2023-100-098-9853-001	FAM CRT -PER SERV	8,080,300.22	8,080,300.22	0.00
General Fund	Judiciary	SS	2023-100-098-9853-002	FAM CRT -MAT AND SUP	67,575.47	67,575.47	0.00
General Fund	Judiciary	SS	2023-100-098-9853-003	FAM CRT -SV OT PER	49,084.61	49,084.61	0.00
General Fund	Judiciary	SS	2023-100-098-9853-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9853-005	FAMILY-CAPITAL,IMPROV,EQUIPMEN	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9853-012	KINSHIP-LEGAL GUARD-ESSEX	157,844.43	157,844.43	0.00
General Fund	Judiciary	SS	2023-100-098-9854-001	PR. SVCS -PER SERV	8,299,610.28	8,299,610.28	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9854-002	PR. SVCS -MAT AND SUP	36,503.86	36,503.86	0.00
General Fund	Judiciary	SS	2023-100-098-9854-003	PR. SVCS -SV OT PER	166,999.29	166,999.29	0.00
General Fund	Judiciary	SS	2023-100-098-9854-004	PR. SVCS -MT FX CHGS	21,802.48	21,802.48	0.00
General Fund	Judiciary	SS	2023-100-098-9854-005	PROBATION-CAPITAL,IMPROV,EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9855-001	TRIAL COURT SVS -PER SERV	6,948,410.23	6,948,410.23	0.00
General Fund	Judiciary	SS	2023-100-098-9855-002	TRIAL COURT SVS -MAT AND SUP	373,654.86	373,654.86	0.00
General Fund	Judiciary	SS	2023-100-098-9855-003	TRIAL COURT SVS -SV OT PER	1,384,456.33	1,384,456.33	0.00
General Fund	Judiciary	SS	2023-100-098-9855-004	TRIAL COURT SVS -MT FX CHGS	15,998.40	15,998.40	0.00
General Fund	Judiciary	SS	2023-100-098-9855-005	TRIAL COURT SVS -CP AD IMP EQ	199,531.81	199,531.81	0.00
General Fund	Judiciary	SS	2023-100-098-9861-001	C C -PER SERV	4,503,001.59	4,503,001.59	0.00
General Fund	Judiciary	SS	2023-100-098-9861-002	C C -MAT AND SUP	12,165.96	12,165.96	0.00
General Fund	Judiciary	SS	2023-100-098-9861-003	C C -SV OT PER	1,153.99	1,153.99	0.00
General Fund	Judiciary	SS	2023-100-098-9861-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9861-005	C C -CP AD IMP EQ	779.24	779.24	0.00
General Fund	Judiciary	SS	2023-100-098-9862-001	CR. CTS. -PER SERV	4,511,758.66	4,511,758.66	0.00
General Fund	Judiciary	SS	2023-100-098-9862-002	CR. CTS. -MAT AND SUP	7,156.21	7,156.21	0.00
General Fund	Judiciary	SS	2023-100-098-9862-003	CR. CTS. -SV OT PER	67,949.76	67,949.76	0.00
General Fund	Judiciary	SS	2023-100-098-9862-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9862-005	CRIMINAL-CAPITAL ADDIT IMPR EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9862-010	RECOVERY CRT OPS - VIC 06	1,571,871.12	1,571,871.12	0.00
General Fund	Judiciary	SS	2023-100-098-9862-011	RECOVERY CRT JUDGE - VIC 06	362,459.05	362,459.05	0.00
General Fund	Judiciary	SS	2023-100-098-9862-090	PRETRIALSERVICES-HUDSON	2,172,682.92	2,172,682.92	0.00
General Fund	Judiciary	SS	2023-100-098-9863-001	FAM CRT -PER SERV	3,659,620.69	3,659,620.69	0.00
General Fund	Judiciary	SS	2023-100-098-9863-002	FAM CRT -MAT AND SUP	4,554.15	4,554.15	0.00
General Fund	Judiciary	SS	2023-100-098-9863-003	FAM CRT -SV OT PER	10,904.51	10,904.51	0.00
General Fund	Judiciary	SS	2023-100-098-9863-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9863-005	FAM CRT -CP AD IMP EQ	1,092.31	1,092.31	0.00
General Fund	Judiciary	SS	2023-100-098-9863-011	KINSHIP-LEGAL GUARD-HUDSON	98,044.69	98,044.69	0.00
General Fund	Judiciary	SS	2023-100-098-9864-001	PR. SVCS -PER SERV	5,034,619.63	5,034,619.63	0.00
General Fund	Judiciary	SS	2023-100-098-9864-002	PR. SVCS -MAT AND SUP	17,838.49	17,838.49	0.00
General Fund	Judiciary	SS	2023-100-098-9864-003	PR. SVCS -SV OT PER	39,981.15	39,981.15	0.00
General Fund	Judiciary	SS	2023-100-098-9864-004	PROBATION-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9864-005	PR. SVCS -CP AD IMP EQ	354.41	354.41	0.00
General Fund	Judiciary	SS	2023-100-098-9865-001	TRIAL COURT SVS -PER SERV	5,123,326.82	5,123,326.82	0.00
General Fund	Judiciary	SS	2023-100-098-9865-002	TRIAL COURT SVS -MAT AND SUP	351,744.04	351,744.04	0.00
General Fund	Judiciary	SS	2023-100-098-9865-003	TRIAL COURT SVS -SV OT PER	1,086,458.66	1,086,458.66	0.00
General Fund	Judiciary	SS	2023-100-098-9865-004	TRIAL COURT SVS -MT FX CHGS	574,403.49	574,403.49	0.00
General Fund	Judiciary	SS	2023-100-098-9865-005	TRIAL COURT SVS -CP AD IMP EQ	24,798.92	24,798.92	0.00
General Fund	Judiciary	SS	2023-100-098-9871-001	C C -PER SERV	2,953,496.48	2,953,496.48	0.00
General Fund	Judiciary	SS	2023-100-098-9871-002	C C -MAT AND SUP	16,692.31	16,692.31	0.00
General Fund	Judiciary	SS	2023-100-098-9871-003	C C -SV OT PER	30,955.05	30,955.05	0.00
General Fund	Judiciary	SS	2023-100-098-9871-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9871-005	CIVIL COURT - CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9872-001	CR. CTS. -PER SERV	3,418,659.53	3,418,659.53	0.00
General Fund	Judiciary	SS	2023-100-098-9872-002	CR. CTS. -MAT AND SUP	11,432.96	11,432.96	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9872-003	CR. CTS. -SV OT PER	87,547.47	87,547.47	0.00
General Fund	Judiciary	SS	2023-100-098-9872-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9872-005	CRIMINAL COURTS AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9872-011	RECOVERY CRT OPS - VIC 07	914,760.81	914,760.81	0.00
General Fund	Judiciary	SS	2023-100-098-9872-012	RECOVERY CRT JUDGE - VIC 07	316,720.17	316,720.17	0.00
General Fund	Judiciary	SS	2023-100-098-9872-090	PRETRIALSERVICES-MERCER	1,470,318.49	1,470,318.49	0.00
General Fund	Judiciary	SS	2023-100-098-9873-001	FAM CRT -PER SERV	3,054,913.77	3,054,913.77	0.00
General Fund	Judiciary	SS	2023-100-098-9873-002	FAMILY-MATERIALS & SUPPLIES	8,753.77	8,753.77	0.00
General Fund	Judiciary	SS	2023-100-098-9873-003	FAM CRT -SV OT PER	88,137.60	88,137.60	0.00
General Fund	Judiciary	SS	2023-100-098-9873-004	FAMILY-MAINTENANCE & FIXED CGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9873-005	FAMILY COURTS CP AD IMP EQ	5,697.80	5,697.80	0.00
General Fund	Judiciary	SS	2023-100-098-9873-011	KINSHIP-LEGAL GUARD-MERCER	69,977.04	69,977.04	0.00
General Fund	Judiciary	SS	2023-100-098-9874-001	PR. SVCS -PER SERV	3,277,675.86	3,277,675.86	0.00
General Fund	Judiciary	SS	2023-100-098-9874-002	PR. SVCS -MAT AND SUP	10,821.92	10,821.92	0.00
General Fund	Judiciary	SS	2023-100-098-9874-003	PR. SVCS -SV OT PER	34,158.92	34,158.92	0.00
General Fund	Judiciary	SS	2023-100-098-9874-004	PR. SVCS -MT FX CHGS	4,261.55	4,261.55	0.00
General Fund	Judiciary	SS	2023-100-098-9874-005	PROBATION CP AD IMP EQ	2,360.13	2,360.13	0.00
General Fund	Judiciary	SS	2023-100-098-9875-001	TRIAL COURT SVS -PER SERV	4,558,698.16	4,558,698.16	0.00
General Fund	Judiciary	SS	2023-100-098-9875-002	TRIAL COURT SVS -MAT AND SUP	248,166.56	248,166.56	0.00
General Fund	Judiciary	SS	2023-100-098-9875-003	TRIAL COURT SVS -SV OT PER	282,893.28	282,893.28	0.00
General Fund	Judiciary	SS	2023-100-098-9875-004	TRIAL COURT SVS -MT FX CHGS	1,692.00	1,692.00	0.00
General Fund	Judiciary	SS	2023-100-098-9875-005	TRIAL COURT SVS -CP AD IMP EQ	192,459.86	192,459.86	0.00
General Fund	Judiciary	SS	2023-100-098-9881-001	C C -PER SERV	7,321,055.20	7,321,055.20	0.00
General Fund	Judiciary	SS	2023-100-098-9881-002	C C -MAT AND SUP	56,500.97	56,500.97	0.00
General Fund	Judiciary	SS	2023-100-098-9881-003	C C -SV OT PER	141,970.00	141,970.00	0.00
General Fund	Judiciary	SS	2023-100-098-9881-004	C C -MT FX CHGS	3,030.00	3,030.00	0.00
General Fund	Judiciary	SS	2023-100-098-9881-005	C C -CP AD IMP EQ	12,718.90	12,718.90	0.00
General Fund	Judiciary	SS	2023-100-098-9882-001	CR. CTS. -PER SERV	4,475,835.03	4,475,835.03	0.00
General Fund	Judiciary	SS	2023-100-098-9882-002	CR. CTS. -MAT AND SUP	31,822.27	31,822.27	0.00
General Fund	Judiciary	SS	2023-100-098-9882-003	CR. CTS. -SV OT PER	121,829.00	121,829.00	0.00
General Fund	Judiciary	SS	2023-100-098-9882-004	CR. CTS. -MT FX CHGS	3,000.00	3,000.00	0.00
General Fund	Judiciary	SS	2023-100-098-9882-005	CR. CTS. -CP AD IMP EQ	9,897.40	9,897.40	0.00
General Fund	Judiciary	SS	2023-100-098-9882-010	RECOVERY CRT OPS - VIC 08	1,408,875.62	1,408,875.62	0.00
General Fund	Judiciary	SS	2023-100-098-9882-090	PRETRIALSERVICES-MIDDLESEX	1,263,982.05	1,263,982.05	0.00
General Fund	Judiciary	SS	2023-100-098-9883-001	FAM CRT -PER SERV	4,258,767.80	4,258,767.80	0.00
General Fund	Judiciary	SS	2023-100-098-9883-002	FAM CRT -MAT AND SUP	46,521.33	46,521.33	0.00
General Fund	Judiciary	SS	2023-100-098-9883-003	FAM CRT -SV OT PER	183,400.00	183,400.00	0.00
General Fund	Judiciary	SS	2023-100-098-9883-004	FAM CRT -MT FX CHGS	1,550.00	1,550.00	0.00
General Fund	Judiciary	SS	2023-100-098-9883-005	FAM CRT -CP AD IMP EQ	887.59	887.59	0.00
General Fund	Judiciary	SS	2023-100-098-9883-010	KINSHIP-LEGAL GUARD-MIDDLESEX	75,668.36	75,668.36	0.00
General Fund	Judiciary	SS	2023-100-098-9884-001	PR. SVCS -PER SERV	5,938,859.54	5,938,859.54	0.00
General Fund	Judiciary	SS	2023-100-098-9884-002	PR. SVCS -MAT AND SUP	22,909.98	22,909.98	0.00
General Fund	Judiciary	SS	2023-100-098-9884-003	PR. SVCS -SV OT PER	99,203.00	99,203.00	0.00
General Fund	Judiciary	SS	2023-100-098-9884-004	PR. SVCS -MT FX CHGS	1,550.00	1,550.00	0.00
General Fund	Judiciary	SS	2023-100-098-9884-005	PR. SVCS -CP AD IMP EQ	396.87	396.87	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9885-001	TRIAL COURT SVS -PER SERV	6,003,167.40	6,003,167.40	0.00
General Fund	Judiciary	SS	2023-100-098-9885-002	TRIAL COURT SVS -MAT AND SUP	231,427.46	231,427.46	0.00
General Fund	Judiciary	SS	2023-100-098-9885-003	TRIAL COURT SVS -SV OT PER	643,763.25	643,763.25	0.00
General Fund	Judiciary	SS	2023-100-098-9885-004	TRIAL COURT SVS -MT FX CHGS	10,102.20	10,102.20	0.00
General Fund	Judiciary	SS	2023-100-098-9885-005	TRIAL COURT SVS -CP AD IMP EQ	140,785.05	140,785.05	0.00
General Fund	Judiciary	SS	2023-100-098-9891-001	C C -PER SERV	4,262,243.44	4,262,243.44	0.00
General Fund	Judiciary	SS	2023-100-098-9891-002	C C -MAT AND SUP	43,795.77	43,795.77	0.00
General Fund	Judiciary	SS	2023-100-098-9891-003	C C -SV OT PER	4,997.90	4,997.90	0.00
General Fund	Judiciary	SS	2023-100-098-9891-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9891-005	C C -CP AD IMP EQ	10,570.36	10,570.36	0.00
General Fund	Judiciary	SS	2023-100-098-9892-001	CR. CTS. -PER SERV	4,263,333.02	4,263,333.02	0.00
General Fund	Judiciary	SS	2023-100-098-9892-002	CR. CTS. -MAT AND SUP	30,373.03	30,373.03	0.00
General Fund	Judiciary	SS	2023-100-098-9892-003	CR. CTS. -SV OT PER	39,299.84	39,299.84	0.00
General Fund	Judiciary	SS	2023-100-098-9892-004	CR. CTS. -MT FX CHGS	745.00	745.00	0.00
General Fund	Judiciary	SS	2023-100-098-9892-005	CR. CTS. -CP AD IMP EQ	5,097.63	5,097.63	0.00
General Fund	Judiciary	SS	2023-100-098-9892-010	RECOVERY CRT OPS - VIC 09	1,374,921.21	1,374,921.21	0.00
General Fund	Judiciary	SS	2023-100-098-9892-011	RECOVERY CRT JUDGE - VIC 09	348,456.85	348,456.85	0.00
General Fund	Judiciary	SS	2023-100-098-9892-090	PRETRIALSERVICES-MONMOUTH	1,183,370.98	1,183,370.98	0.00
General Fund	Judiciary	SS	2023-100-098-9893-001	FAM CRT -PER SERV	2,799,776.67	2,799,776.67	0.00
General Fund	Judiciary	SS	2023-100-098-9893-002	FAM CRT -MAT AND SUP	24,867.56	24,867.56	0.00
General Fund	Judiciary	SS	2023-100-098-9893-003	FAM CRT -SV OT PER	4,108.71	4,108.71	0.00
General Fund	Judiciary	SS	2023-100-098-9893-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9893-005	FAM CRT -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9893-012	KINSHIP-LEGAL GUARD-MONMOUTH	409,072.86	409,072.86	0.00
General Fund	Judiciary	SS	2023-100-098-9894-001	PR. SVCS -PER SERV	4,011,019.07	4,011,019.07	0.00
General Fund	Judiciary	SS	2023-100-098-9894-002	PR. SVCS -MAT AND SUP	10,129.89	10,129.89	0.00
General Fund	Judiciary	SS	2023-100-098-9894-003	PR. SVCS -SV OT PER	38,196.94	38,196.94	0.00
General Fund	Judiciary	SS	2023-100-098-9894-004	PR. SVCS -MT FX CHGS	2,999.98	2,999.98	0.00
General Fund	Judiciary	SS	2023-100-098-9894-005	PR. SVCS -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9895-001	TRIAL COURT SVS -PER SERV	5,015,464.90	5,015,464.90	0.00
General Fund	Judiciary	SS	2023-100-098-9895-002	TRIAL COURT SVS -MAT AND SUP	182,844.97	182,844.97	0.00
General Fund	Judiciary	SS	2023-100-098-9895-003	TRIAL COURT SVS -SV OT PER	607,781.57	607,781.57	0.00
General Fund	Judiciary	SS	2023-100-098-9895-004	TRIAL COURT SVS -MT FX CHGS	36,453.80	36,453.80	0.00
General Fund	Judiciary	SS	2023-100-098-9895-005	TRIAL COURT SVS -CP AD IMP EQ	222,485.69	222,485.69	0.00
General Fund	Judiciary	SS	2023-100-098-9901-001	C C -PER SERV	3,638,999.94	3,638,999.94	0.00
General Fund	Judiciary	SS	2023-100-098-9901-002	C C -MAT AND SUP	30,055.29	30,055.29	0.00
General Fund	Judiciary	SS	2023-100-098-9901-003	C C -SV OT PER	1,460.57	1,460.57	0.00
General Fund	Judiciary	SS	2023-100-098-9901-004	C C -MT FX CHGS	1,824.25	1,824.25	0.00
General Fund	Judiciary	SS	2023-100-098-9901-005	CIVIL-CAPITAL,IMPROV,EQUIPMENT	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9902-001	CR. CTS. -PER SERV	3,330,413.75	3,330,413.75	0.00
General Fund	Judiciary	SS	2023-100-098-9902-002	CR. CTS. -MAT AND SUP	17,974.23	17,974.23	0.00
General Fund	Judiciary	SS	2023-100-098-9902-003	CR. CTS. -SV OT PER	19,659.57	19,659.57	0.00
General Fund	Judiciary	SS	2023-100-098-9902-004	CR. CTS. -MT FX CHGS	2,400.00	2,400.00	0.00
General Fund	Judiciary	SS	2023-100-098-9902-005	CRIMINAL-CAPITAL,IMPROV,EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9902-010	RECOVERY CRT OPS - VIC 10	1,559,964.40	1,559,964.40	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9902-011	RECOVERY CRT JUDGE - VIC 10	328,216.11	328,216.11	0.00
General Fund	Judiciary	SS	2023-100-098-9902-090	PRETRIALSERVICES-MORRIS/SUSSEX	606,623.83	606,623.83	0.00
General Fund	Judiciary	SS	2023-100-098-9903-001	FAM CRT -PER SERV	3,708,093.68	3,708,093.68	0.00
General Fund	Judiciary	SS	2023-100-098-9903-002	FAM CRT -MAT AND SUP	23,522.86	23,522.86	0.00
General Fund	Judiciary	SS	2023-100-098-9903-003	FAM CRT -SV OT PER	21,380.23	21,380.23	0.00
General Fund	Judiciary	SS	2023-100-098-9903-004	FAM CRT -MT FX CHGS	1,594.00	1,594.00	0.00
General Fund	Judiciary	SS	2023-100-098-9903-005	FAMILY-CAPITAL,IMROV,EQUIPMENT	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9903-011	KINSHIP-LEGAL GUARD-MORRIS	462,260.44	462,260.44	0.00
General Fund	Judiciary	SS	2023-100-098-9904-001	PR. SVCS -PER SERV	4,048,645.42	4,048,645.42	0.00
General Fund	Judiciary	SS	2023-100-098-9904-002	PR. SVCS -MAT AND SUP	12,996.42	12,996.42	0.00
General Fund	Judiciary	SS	2023-100-098-9904-003	PR. SVCS -SV OT PER	42,806.64	42,806.64	0.00
General Fund	Judiciary	SS	2023-100-098-9904-004	PR. SVCS -MT FX CHGS	852.70	852.70	0.00
General Fund	Judiciary	SS	2023-100-098-9904-005	PROBATION-CAPITAL,IMPROV,EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9905-001	TRIAL COURT SVS -PER SERV	4,990,847.01	4,990,847.01	0.00
General Fund	Judiciary	SS	2023-100-098-9905-002	TRIAL COURT SVS -MAT AND SUP	243,466.65	243,466.65	0.00
General Fund	Judiciary	SS	2023-100-098-9905-003	TRIAL COURT SVS -SV OT PER	415,691.52	415,691.52	0.00
General Fund	Judiciary	SS	2023-100-098-9905-004	TRIAL COURT SVS -MT FX CHGS	9,695.55	9,695.55	0.00
General Fund	Judiciary	SS	2023-100-098-9905-005	TRIAL COURT SVS -CP AD IMP EQ	256,675.80	256,675.80	0.00
General Fund	Judiciary	SS	2023-100-098-9911-001	C C -PER SERV	3,825,131.01	3,825,131.01	0.00
General Fund	Judiciary	SS	2023-100-098-9911-002	C C -MAT AND SUP	23,282.51	23,282.51	0.00
General Fund	Judiciary	SS	2023-100-098-9911-003	C C -SV OT PER	148.50	148.50	0.00
General Fund	Judiciary	SS	2023-100-098-9911-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9911-005	C C -CP AD IMP EQ	2,192.89	2,192.89	0.00
General Fund	Judiciary	SS	2023-100-098-9912-001	CR. CTS. -PER SERV	4,920,952.34	4,920,952.34	0.00
General Fund	Judiciary	SS	2023-100-098-9912-002	CR. CTS. -MAT AND SUP	17,780.51	17,780.51	0.00
General Fund	Judiciary	SS	2023-100-098-9912-003	CR. CTS. -SV OT PER	19,920.00	19,920.00	0.00
General Fund	Judiciary	SS	2023-100-098-9912-004	CRIMINAL-MAINTENANCE & FIXED	157.50	157.50	0.00
General Fund	Judiciary	SS	2023-100-098-9912-005	CR. CTS. -CP AD IMP EQ	1,354.06	1,354.06	0.00
General Fund	Judiciary	SS	2023-100-098-9912-011	RECOVERY CRT OPS - VIC 11	2,014,920.63	2,014,920.63	0.00
General Fund	Judiciary	SS	2023-100-098-9912-090	PRETRIALSERVICES-PASSAIC	1,286,853.87	1,286,853.87	0.00
General Fund	Judiciary	SS	2023-100-098-9913-001	FAM CRT -PER SERV	3,990,946.38	3,990,946.38	0.00
General Fund	Judiciary	SS	2023-100-098-9913-002	FAM CRT -MAT AND SUP	19,868.42	19,868.42	0.00
General Fund	Judiciary	SS	2023-100-098-9913-003	FAM CRT -SV OT PER	10,824.78	10,824.78	0.00
General Fund	Judiciary	SS	2023-100-098-9913-004	FAMILY-MAINTENANCE & FIXED	157.50	157.50	0.00
General Fund	Judiciary	SS	2023-100-098-9913-005	FAMILY-CAPITAL,ADD,IMP,EQUIPME	3,360.99	3,360.99	0.00
General Fund	Judiciary	SS	2023-100-098-9913-011	KINSHIP-LEGAL GUARD-PASSAIC	46,785.60	46,785.60	0.00
General Fund	Judiciary	SS	2023-100-098-9914-001	PR. SVCS -PER SERV	5,038,608.89	5,038,608.89	0.00
General Fund	Judiciary	SS	2023-100-098-9914-002	PR. SVCS -MAT AND SUP	12,618.47	12,618.47	0.00
General Fund	Judiciary	SS	2023-100-098-9914-003	PR. SVCS -SV OT PER	53,080.31	53,080.31	0.00
General Fund	Judiciary	SS	2023-100-098-9914-004	PR. SVCS -MT FX CHGS	684.00	684.00	0.00
General Fund	Judiciary	SS	2023-100-098-9914-005	PROBATION-CAPITAL,ADD,IMP,EQUI	21,002.19	21,002.19	0.00
General Fund	Judiciary	SS	2023-100-098-9915-001	TRIAL COURT SVS -PER SERV	5,237,023.47	5,237,023.47	0.00
General Fund	Judiciary	SS	2023-100-098-9915-002	TRIAL COURT SVS -MAT AND SUP	211,136.89	211,136.89	0.00
General Fund	Judiciary	SS	2023-100-098-9915-003	TRIAL COURT SVS -SV OT PER	757,482.65	757,482.65	0.00
General Fund	Judiciary	SS	2023-100-098-9915-004	TRIAL COURT SVS -MT FX CHGS	23,935.02	23,935.02	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9915-005	TRIAL COURT SVS -CP AD IMP EQ	129,017.84	129,017.84	0.00
General Fund	Judiciary	SS	2023-100-098-9921-001	C C -PER SERV	4,215,489.39	4,215,489.39	0.00
General Fund	Judiciary	SS	2023-100-098-9921-002	C C -MAT AND SUP	34,001.30	34,001.30	0.00
General Fund	Judiciary	SS	2023-100-098-9921-003	C C -SV OT PER	42,794.06	42,794.06	0.00
General Fund	Judiciary	SS	2023-100-098-9921-004	C C -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9921-005	C C -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9922-001	CR. CTS. -PER SERV	4,747,921.71	4,747,921.71	0.00
General Fund	Judiciary	SS	2023-100-098-9922-002	CR. CTS. -MAT AND SUP	31,662.65	31,662.65	0.00
General Fund	Judiciary	SS	2023-100-098-9922-003	CR. CTS. -SV OT PER	45,158.14	45,158.14	0.00
General Fund	Judiciary	SS	2023-100-098-9922-004	CR. CTS. -MT FX CHGS	865.50	865.50	0.00
General Fund	Judiciary	SS	2023-100-098-9922-005	CRIMINAL-CAPITAL,ADDIT,IMPROV	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9922-013	RECOVERY CRT OPS - VIC 12	1,112,606.44	1,112,606.44	0.00
General Fund	Judiciary	SS	2023-100-098-9922-090	PRETRIALSERVICES-UNION	1,045,283.43	1,045,283.43	0.00
General Fund	Judiciary	SS	2023-100-098-9923-001	FAM CRT -PER SERV	3,577,584.74	3,577,584.74	0.00
General Fund	Judiciary	SS	2023-100-098-9923-002	FAM CRT -MAT AND SUP	34,694.94	34,694.94	0.00
General Fund	Judiciary	SS	2023-100-098-9923-003	FAM CRT -SV OT PER	23,581.81	23,581.81	0.00
General Fund	Judiciary	SS	2023-100-098-9923-004	FAM CRT -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9923-005	FAM CRT -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9923-009	FAMILY SERV CONS YTH SVC COM	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9923-011	KINSHIP-LEGAL GUARD-UNION	53,621.81	53,621.81	0.00
General Fund	Judiciary	SS	2023-100-098-9924-001	PR. SVCS -PER SERV	3,818,371.89	3,818,371.89	0.00
General Fund	Judiciary	SS	2023-100-098-9924-002	PR. SVCS -MAT AND SUP	18,344.43	18,344.43	0.00
General Fund	Judiciary	SS	2023-100-098-9924-003	PR. SVCS -SV OT PER	57,933.36	57,933.36	0.00
General Fund	Judiciary	SS	2023-100-098-9924-004	PR. SVCS -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9924-005	PR. SVCS -CP AD IMP EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9925-001	TRIAL COURT SVS -PER SERV	5,276,740.20	5,276,740.20	0.00
General Fund	Judiciary	SS	2023-100-098-9925-002	TRIAL COURT SVS -MAT AND SUP	257,404.66	257,404.66	0.00
General Fund	Judiciary	SS	2023-100-098-9925-003	TRIAL COURT SVS -SV OT PER	584,561.35	584,561.35	0.00
General Fund	Judiciary	SS	2023-100-098-9925-004	TRIAL COURT SVS -MT FX CHGS	30,464.20	30,464.20	0.00
General Fund	Judiciary	SS	2023-100-098-9925-005	TRIAL COURT SVS -CP AD IMP EQ	109,090.61	109,090.61	0.00
General Fund	Judiciary	SS	2023-100-098-9931-001	C C -PER SERV	2,557,362.11	2,557,362.11	0.00
General Fund	Judiciary	SS	2023-100-098-9931-002	C C -MAT AND SUP	7,191.34	7,191.34	0.00
General Fund	Judiciary	SS	2023-100-098-9931-003	CIVIL-SRVCS OTHER THAN PERSONA	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9931-004	CIVIL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9931-005	CIVIL-CAPITAL, IMPROV, EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9932-001	CR. CTS. -PER SERV	3,441,462.98	3,441,462.98	0.00
General Fund	Judiciary	SS	2023-100-098-9932-002	CR. CTS. -MAT AND SUP	8,045.23	8,045.23	0.00
General Fund	Judiciary	SS	2023-100-098-9932-003	CR. CTS. -SV OT PER	14,761.79	14,761.79	0.00
General Fund	Judiciary	SS	2023-100-098-9932-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9932-005	CRIMINAL-CAPITAL,IMPROV,EQUIPM	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9932-010	RECOVERY CRT OPS - VIC 13	1,104,070.73	1,104,070.73	0.00
General Fund	Judiciary	SS	2023-100-098-9932-090	PRETRIALSERVICES-HUNT/SOMWARR	826,751.27	826,751.27	0.00
General Fund	Judiciary	SS	2023-100-098-9933-001	FAM CRT -PER SERV	3,854,913.04	3,854,913.04	0.00
General Fund	Judiciary	SS	2023-100-098-9933-002	FAM CRT -MAT AND SUP	7,917.81	7,917.81	0.00
General Fund	Judiciary	SS	2023-100-098-9933-003	FAM CRT -SV OT PER	9,192.11	9,192.11	0.00

STATE OF NEW JERSEY
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9933-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9933-005	FAMILY-CAPITAL, IMPROV, EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9933-010	KINSHIP-LEGAL GUARD-SOMERSET	152,686.39	152,686.39	0.00
General Fund	Judiciary	SS	2023-100-098-9934-001	PR. SVCS -PER SERV	3,766,855.96	3,766,855.96	0.00
General Fund	Judiciary	SS	2023-100-098-9934-002	PR. SVCS -MAT AND SUP	3,722.13	3,722.13	0.00
General Fund	Judiciary	SS	2023-100-098-9934-003	PR. SVCS -SV OT PER	23,007.90	23,007.90	0.00
General Fund	Judiciary	SS	2023-100-098-9934-004	PROBATION-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9934-005	PROBATION-CAPITAL,IMPROV,EQUIP	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9935-001	TRIAL COURT SVS -PER SERV	5,343,520.36	5,343,520.36	0.00
General Fund	Judiciary	SS	2023-100-098-9935-002	TRIAL COURT SVS -MAT AND SUP	209,208.94	209,208.94	0.00
General Fund	Judiciary	SS	2023-100-098-9935-003	TRIAL COURT SVS -SV OT PER	691,373.43	691,373.43	0.00
General Fund	Judiciary	SS	2023-100-098-9935-004	TRIAL COURT SVS -MT FX CHGS	46,707.00	46,707.00	0.00
General Fund	Judiciary	SS	2023-100-098-9935-005	TRIAL COURT SVS -CP AD IMP EQ	136,362.44	136,362.44	0.00
General Fund	Judiciary	SS	2023-100-098-9941-001	C C -PER SERV	3,971,006.90	3,971,006.90	0.00
General Fund	Judiciary	SS	2023-100-098-9941-002	C C -MAT AND SUP	25,858.99	25,858.99	0.00
General Fund	Judiciary	SS	2023-100-098-9941-003	C C -SV OT PER	70,012.78	70,012.78	0.00
General Fund	Judiciary	SS	2023-100-098-9941-004	CIVIL-MAINTENANCE & FIXED CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9941-005	C C -CP AD IMP EQ	18,069.70	18,069.70	0.00
General Fund	Judiciary	SS	2023-100-098-9942-001	CR. CTS. -PER SERV	3,975,861.74	3,975,861.74	0.00
General Fund	Judiciary	SS	2023-100-098-9942-002	CR. CTS. -MAT AND SUP	27,695.71	27,695.71	0.00
General Fund	Judiciary	SS	2023-100-098-9942-003	CR. CTS. -SV OT PER	100,218.55	100,218.55	0.00
General Fund	Judiciary	SS	2023-100-098-9942-004	CRIMINAL-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9942-005	CR. CTS. -CP AD IMP EQ	73,803.79	73,803.79	0.00
General Fund	Judiciary	SS	2023-100-098-9942-010	RECOVERY CRT OPS - VIC 14	1,306,371.76	1,306,371.76	0.00
General Fund	Judiciary	SS	2023-100-098-9942-011	RECOVERY CRT JUDGE - VIC 14	330,448.68	330,448.68	0.00
General Fund	Judiciary	SS	2023-100-098-9942-090	PRETRIALSERVICES-OCEAN	957,419.56	957,419.56	0.00
General Fund	Judiciary	SS	2023-100-098-9943-001	FAM CRT -PER SERV	3,472,395.78	3,472,395.78	0.00
General Fund	Judiciary	SS	2023-100-098-9943-002	FAM CRT -MAT AND SUP	35,790.37	35,790.37	0.00
General Fund	Judiciary	SS	2023-100-098-9943-003	FAM CRT -SV OT PER	87,493.20	87,493.20	0.00
General Fund	Judiciary	SS	2023-100-098-9943-004	FAMILY-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9943-005	FAM CRT -CP AD IMP EQ	32,567.05	32,567.05	0.00
General Fund	Judiciary	SS	2023-100-098-9943-010	KINSHIP-LEGAL GUARD-OCEAN	437,607.93	437,607.93	0.00
General Fund	Judiciary	SS	2023-100-098-9944-001	PR. SVCS -PER SERV	4,355,594.94	4,355,594.94	0.00
General Fund	Judiciary	SS	2023-100-098-9944-002	PR. SVCS -MAT AND SUP	15,798.40	15,798.40	0.00
General Fund	Judiciary	SS	2023-100-098-9944-003	PR. SVCS -SV OT PER	68,231.21	68,231.21	0.00
General Fund	Judiciary	SS	2023-100-098-9944-004	PROBATION-MAINTENANCE & FIXED	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9944-005	PR. SVCS -CP AD IMP EQ	14,244.65	14,244.65	0.00
General Fund	Judiciary	SS	2023-100-098-9945-001	TRIAL COURT SVS -PER SERV	4,325,175.50	4,325,175.50	0.00
General Fund	Judiciary	SS	2023-100-098-9945-002	TRIAL COURT SVS -MAT AND SUP	123,870.96	123,870.96	0.00
General Fund	Judiciary	SS	2023-100-098-9945-003	TRIAL COURT SVS -SV OT PER	333,355.93	333,355.93	0.00
General Fund	Judiciary	SS	2023-100-098-9945-004	TRIAL COURT SVS -MT FX CHGS	8,636.46	8,636.46	0.00
General Fund	Judiciary	SS	2023-100-098-9945-005	TRIAL COURT SVS -CP AD IMP EQ	82,164.39	82,164.39	0.00
General Fund	Judiciary	SS	2023-100-098-9951-001	C C -PER SERV	3,524,726.74	3,524,726.74	0.00
General Fund	Judiciary	SS	2023-100-098-9951-002	C C -MAT AND SUP	37,416.09	37,416.09	0.00
General Fund	Judiciary	SS	2023-100-098-9951-003	C C -SV OT PER	2,298.71	2,298.71	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	SS	2023-100-098-9951-004	C C -MT FX CHGS	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9951-005	CIVIL-CAPITAL ADDIT IMPROV EQU	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9952-001	CR. CTS. -PER SERV	4,979,844.71	4,979,844.71	0.00
General Fund	Judiciary	SS	2023-100-098-9952-002	CR. CTS. -MAT AND SUP	48,532.34	48,532.34	0.00
General Fund	Judiciary	SS	2023-100-098-9952-003	CR. CTS. -SV OT PER	21,529.90	21,529.90	0.00
General Fund	Judiciary	SS	2023-100-098-9952-004	CR. CTS. -MT FX CHGS	216.00	216.00	0.00
General Fund	Judiciary	SS	2023-100-098-9952-005	CRIMINAL-CAPITAL ADDT IMPRV EQ	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9952-010	RECOVERY CRT OPS - VIC 15	2,153,171.91	2,153,171.91	0.00
General Fund	Judiciary	SS	2023-100-098-9952-011	RECOVERY CRT JUDGE - VIC 15	679,313.16	679,313.16	0.00
General Fund	Judiciary	SS	2023-100-098-9952-090	PRETRIALSERVICES-CUMB/GLOU/SAL	1,096,815.56	1,096,815.56	0.00
General Fund	Judiciary	SS	2023-100-098-9953-001	FAM CRT -PER SERV	4,625,789.94	4,625,789.94	0.00
General Fund	Judiciary	SS	2023-100-098-9953-002	FAM CRT -MAT AND SUP	42,915.85	42,915.85	0.00
General Fund	Judiciary	SS	2023-100-098-9953-003	FAM CRT -SV OT PER	7,067.08	7,067.08	0.00
General Fund	Judiciary	SS	2023-100-098-9953-004	FAM CRT -MT FX CHGS	1,209.00	1,209.00	0.00
General Fund	Judiciary	SS	2023-100-098-9953-005	FAMILY-CAPITAL ADDIT IMPRV EQU	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9953-010	KINSHIP-LEGAL GUARD-CUMBERLAND	431,969.93	431,969.93	0.00
General Fund	Judiciary	SS	2023-100-098-9954-001	PR. SVCS -PER SERV	6,473,562.25	6,473,562.25	0.00
General Fund	Judiciary	SS	2023-100-098-9954-002	PR. SVCS -MAT AND SUP	24,156.07	24,156.07	0.00
General Fund	Judiciary	SS	2023-100-098-9954-003	PR. SVCS -SV OT PER	59,109.18	59,109.18	0.00
General Fund	Judiciary	SS	2023-100-098-9954-004	PROBATION-MAINTENANCE & FIXED	565.50	565.50	0.00
General Fund	Judiciary	SS	2023-100-098-9954-005	PROBATION-CAPITAL IMPRV EQUIPM	0.00	0.00	0.00
General Fund	Judiciary	SS	2023-100-098-9955-001	TRIAL COURT SVS -PER SERV	5,187,931.88	5,187,931.88	0.00
General Fund	Judiciary	SS	2023-100-098-9955-002	TRIAL COURT SVS -MAT AND SUP	187,329.09	187,329.09	0.00
General Fund	Judiciary	SS	2023-100-098-9955-003	TRIAL COURT SVS -SV OT PER	554,208.96	554,208.96	0.00
General Fund	Judiciary	SS	2023-100-098-9955-004	TRIAL COURT SVS -MT FX CHGS	28,783.49	28,783.49	0.00
General Fund	Judiciary	SS	2023-100-098-9955-005	TRIAL COURT SVS -CP AD IMP EQ	1,767,440.32	1,767,440.32	0.00
General Fund	Judiciary	SS Sum			793,588,175.62	793,493,324.16	94,851.46
General Fund	Judiciary	FF	2023-100-098-9730-038	CSPP -	4,076,352.04	4,076,352.04	0.00
General Fund	Judiciary	FF	2023-100-098-9730-048	NJ COURT IMPROVEMENT PROGRAM	1,320,808.76	1,320,808.76	0.00
General Fund	Judiciary	FF	2023-100-098-9730-053	STATE ACCESS AND VISIT	240,212.08	240,212.08	0.00
General Fund	Judiciary	FF	2023-100-098-9730-074	NJ COURT IMPROVEMENT DATABASE	4,492.48	4,492.48	0.00
General Fund	Judiciary	FF	2023-100-098-9730-075	NJ COURT IMPROVEMENT TRAINING	48,734.54	48,734.54	0.00
General Fund	Judiciary	FF	2023-100-098-9730-091	COVID-SCIP-DATA SUPPLEMENTAL	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9740-040	CSPP -	14,235,169.70	14,235,169.70	0.00
General Fund	Judiciary	FF	2023-100-098-9760-022	CHILD SUPP ENFORCE PROG-TCS	82,149.17	82,149.17	0.00
General Fund	Judiciary	FF	2023-100-098-9765-041	EDUCATION ON SEXUAL VIOLENCE	175,000.00	175,000.00	0.00
General Fund	Judiciary	FF	2023-100-098-9765-047	COVID CRF - JUDICIARY OPERATIO	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9813-006	CHILD SUPP ENFORCE PROG-FAM CT	1,887,911.07	1,789,345.79	98,565.28
General Fund	Judiciary	FF	2023-100-098-9813-012	STATE ACCESS & VISITATION	13,875.00	13,875.00	0.00
General Fund	Judiciary	FF	2023-100-098-9814-006	CSPP -	3,629,188.17	3,629,188.17	0.00
General Fund	Judiciary	FF	2023-100-098-9815-006	CHILD SUPP ENFORCE PROG-TCS	325,420.73	279,574.28	45,846.45
General Fund	Judiciary	FF	2023-100-098-9823-006	CHILD SUPP ENFORCE PROG-FAM CT	2,472,616.00	2,472,616.00	0.00
General Fund	Judiciary	FF	2023-100-098-9824-006	CSPP -	2,929,641.00	2,885,440.27	44,200.73
General Fund	Judiciary	FF	2023-100-098-9825-006	CHILD SUPP ENFORCE PROG-TCS	267,983.00	197,057.76	70,925.24
General Fund	Judiciary	FF	2023-100-098-9833-006	CHILD SUPP ENFORCE PROG-FAM CT	1,866,552.00	1,846,182.97	20,369.03

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	FF	2023-100-098-9833-011	STATE ACCESS AND VISIT	15,819.00	15,819.00	0.00
General Fund	Judiciary	FF	2023-100-098-9834-006	CSPP -	3,061,543.40	3,061,543.40	0.00
General Fund	Judiciary	FF	2023-100-098-9835-006	CHILD SUPP ENFORCE PROG-TCS	444,739.79	367,499.98	77,239.81
General Fund	Judiciary	FF	2023-100-098-9843-006	CHILD SUPP ENFORCE PROG-FAM CT	3,500,000.00	3,500,000.00	0.00
General Fund	Judiciary	FF	2023-100-098-9843-009	STATE ACCESS & VISITATION	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9844-006	CSPP -	6,510,280.00	6,470,595.06	39,684.94
General Fund	Judiciary	FF	2023-100-098-9845-006	CHILD SUPP ENFORCE PROG-TCS	260,000.00	257,222.28	2,777.72
General Fund	Judiciary	FF	2023-100-098-9853-006	CHILD SUPP ENFORCE PROG-FAM CT	4,680,823.18	4,595,127.94	85,695.24
General Fund	Judiciary	FF	2023-100-098-9853-009	STATE ACCESS & VISITATION	130.81	130.81	0.00
General Fund	Judiciary	FF	2023-100-098-9854-006	CSPP -	8,469,461.49	8,469,461.49	0.00
General Fund	Judiciary	FF	2023-100-098-9855-007	CHILD SUPP ENFORCE PROG-TCS	1,048,113.07	1,017,234.20	30,878.87
General Fund	Judiciary	FF	2023-100-098-9863-006	CHILD SUPP ENFORCE PROG-FAM CT	1,827,465.78	1,827,465.78	0.00
General Fund	Judiciary	FF	2023-100-098-9863-010	STATE ACCESS & VISIT	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9864-006	CSPP -	3,812,259.67	3,748,560.00	63,699.67
General Fund	Judiciary	FF	2023-100-098-9865-007	CHILD SUPP ENFORCE PROG-TCS	448,814.81	448,814.81	0.00
General Fund	Judiciary	FF	2023-100-098-9873-006	CHILD SUPP ENFORCE PROG-FAM CT	1,766,000.00	1,733,789.53	32,210.47
General Fund	Judiciary	FF	2023-100-098-9873-009	STATE ACCESS & VISIT	24,000.00	24,000.00	0.00
General Fund	Judiciary	FF	2023-100-098-9874-006	CSPP -	2,610,317.64	2,574,694.59	35,623.05
General Fund	Judiciary	FF	2023-100-098-9875-007	CHILD SUPP ENFORCE PROG-TCS	280,000.00	240,837.68	39,162.32
General Fund	Judiciary	FF	2023-100-098-9883-006	CHILD SUPP ENFORCE PROG-FAM CT	2,010,049.23	2,002,827.62	7,221.61
General Fund	Judiciary	FF	2023-100-098-9883-009	STATE ACCESS & VISITATION	17,500.00	17,500.00	0.00
General Fund	Judiciary	FF	2023-100-098-9884-006	CSPP -	3,875,704.71	3,830,158.00	45,546.71
General Fund	Judiciary	FF	2023-100-098-9885-007	CHILD SUPP ENFORCE PROG-TCS	391,124.59	340,206.78	50,917.81
General Fund	Judiciary	FF	2023-100-098-9893-006	CHILD SUPP ENFORCE PROG-FAM CT	1,633,300.00	1,544,136.00	89,164.00
General Fund	Judiciary	FF	2023-100-098-9893-011	STATE ACCESS & VISITATION	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9894-006	CSPP -	3,712,262.39	3,697,503.33	14,759.06
General Fund	Judiciary	FF	2023-100-098-9895-007	CHILD SUPP ENFORCE PROG-TCS	205,550.00	135,388.83	70,161.17
General Fund	Judiciary	FF	2023-100-098-9903-006	CHILD SUPP ENFORCE PROG-FAM CT	1,212,378.33	1,212,378.33	0.00
General Fund	Judiciary	FF	2023-100-098-9903-009	STATE ACCESS & VISITATION	7,495.00	7,495.00	0.00
General Fund	Judiciary	FF	2023-100-098-9904-006	CSPP -	2,440,721.61	2,440,721.61	0.00
General Fund	Judiciary	FF	2023-100-098-9905-006	CHILD SUPP ENFORCE PROG-TCS	240,562.86	240,562.86	0.00
General Fund	Judiciary	FF	2023-100-098-9913-006	CHILD SUPP ENFORCE PROG-FAM CT	1,936,675.39	1,936,675.39	0.00
General Fund	Judiciary	FF	2023-100-098-9913-009	STATE ACCESS & VISIT	7,074.80	7,074.80	0.00
General Fund	Judiciary	FF	2023-100-098-9914-006	CSPP -	3,951,794.13	3,951,794.13	0.00
General Fund	Judiciary	FF	2023-100-098-9915-006	CHILD SUPP ENFORCE PROG-TCS	324,574.69	320,134.24	4,440.45
General Fund	Judiciary	FF	2023-100-098-9923-006	CHILD SUPP ENFORCE PROG-FAM CT	2,393,040.50	2,371,307.65	21,732.85
General Fund	Judiciary	FF	2023-100-098-9923-010	STATE ACCESS & VISITATION	0.00	0.00	0.00
General Fund	Judiciary	FF	2023-100-098-9924-006	CSPP -	3,665,760.45	3,663,570.06	2,190.39
General Fund	Judiciary	FF	2023-100-098-9925-006	CHILD SUPP ENFORCE PROG-TCS	316,959.05	316,037.02	922.03
General Fund	Judiciary	FF	2023-100-098-9933-006	CHILD SUPP ENFORCE PROG-FAM CT	808,589.45	797,899.03	10,690.42
General Fund	Judiciary	FF	2023-100-098-9933-009	STATE ACCESS & VISITATION	240.00	240.00	0.00
General Fund	Judiciary	FF	2023-100-098-9934-006	CSPP -	2,161,692.00	2,143,112.17	18,579.83
General Fund	Judiciary	FF	2023-100-098-9935-006	CHILD SUPP ENFORCE PROG-TCS	237,732.50	172,869.75	64,862.75
General Fund	Judiciary	FF	2023-100-098-9943-006	CHILD SUPP ENFORCE PROG-FAM CT	1,725,000.00	1,648,420.13	76,579.87
General Fund	Judiciary	FF	2023-100-098-9943-009	STATE ACCESS & VISIT	5,150.00	5,150.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	FF	2023-100-098-9944-006	CSPP -	3,817,739.28	3,817,739.28	0.00
General Fund	Judiciary	FF	2023-100-098-9945-006	CHILD SUPP ENFORCE PROG-TCS	225,000.00	189,190.02	35,809.98
General Fund	Judiciary	FF	2023-100-098-9953-006	CHILD SUPP ENFORCE PROG-FAM CT	3,938,732.00	3,885,660.58	53,071.42
General Fund	Judiciary	FF	2023-100-098-9953-009	STATE ACCESS & VISIT	7,008.44	7,008.44	0.00
General Fund	Judiciary	FF	2023-100-098-9954-006	CSPP -	5,695,089.00	5,630,631.03	64,457.97
General Fund	Judiciary	FF	2023-100-098-9955-007	CHILD SUPP ENFORCE PROG-TCS	542,147.26	542,147.26	0.00
General Fund	Judiciary	FF Sum			119,842,522.04	118,524,534.90	1,317,987.14
General Fund	Judiciary	AL	2023-100-098-9710-011	S C -	12,942,065.33	12,942,065.33	0.00
General Fund	Judiciary	AL	2023-100-098-9710-012	S C -	2,596,705.38	2,596,705.38	0.00
General Fund	Judiciary	AL	2023-100-098-9710-013	BOARD ON ATTRNY CERTIFICATION	297,336.84	297,336.84	0.00
General Fund	Judiciary	AL	2023-100-098-9710-014	S C -	3,097,232.82	3,097,232.82	0.00
General Fund	Judiciary	AL	2023-100-098-9710-019	MANDATORY CONTINUING LEGAL ED	679,773.24	679,773.24	0.00
General Fund	Judiciary	AL	2023-100-098-9720-044	C C -	463,687.30	463,687.30	0.00
General Fund	Judiciary	AL	2023-100-098-9720-054	STATEWIDE CIVIL MAILERS	2,328,458.91	2,328,458.91	0.00
General Fund	Judiciary	AL	2023-100-098-9720-063	SCPO EXCESS DOLLARGE	82,080.87	0.00	82,080.87
General Fund	Judiciary	AL	2023-100-098-9720-065	FORECLOSURE MEDIATION PROGRAM	1,000,000.00	1,000,000.00	0.00
General Fund	Judiciary	AL	2023-100-098-9730-060	PARENTS EDUCATION FUND	250,678.06	250,678.06	0.00
General Fund	Judiciary	AL	2023-100-098-9735-023	ATSFMC -	16,337,450.83	16,337,450.83	0.00
General Fund	Judiciary	AL	2023-100-098-9735-030	MUNI CT ADMIN CERT BOARD	2,338.52	2,338.52	0.00
General Fund	Judiciary	AL	2023-100-098-9740-032	CAPS -	179,230.28	179,230.28	0.00
General Fund	Judiciary	AL	2023-100-098-9740-036	COMPREHENSIVE ENFORCEMENT PROG	2,075,733.99	2,075,733.99	0.00
General Fund	Judiciary	AL	2023-100-098-9740-054	MUNICIPAL COURT DIVERSION FUND	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9740-056	21 CENTURY PRETRIAL SERVICES	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9755-016	ELEC ACCESS TO COURT RECORDS	21,775,209.81	21,775,209.81	0.00
General Fund	Judiciary	AL	2023-100-098-9755-022	COUNTY CORR INFORMATIONAL SYS	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9755-030	IT FUND -	21,382,203.16	21,382,203.16	0.00
General Fund	Judiciary	AL	2023-100-098-9755-046	INFORMAT -	6,072,360.23	6,072,360.23	0.00
General Fund	Judiciary	AL	2023-100-098-9755-051	ELECTRON PAYMENT SERVICE FEES	593,719.10	593,719.10	0.00
General Fund	Judiciary	AL	2023-100-098-9760-025	21 CENTURY DISCRETIONARY	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9760-026	21 CENTURY JUSTICE IMPROVEMENT	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9814-009	HIGH RISK - EOBSS	4,075.70	4,075.70	0.00
General Fund	Judiciary	AL	2023-100-098-9814-014	CAPE MAY JDAI PROB ENRICH PROG	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9823-017	BERGEN JDAI CASE EXPEDITOR	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9824-016	BERGEN JDAI POP	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9824-017	BERGEN PROB YOUTH AND FAM EPPO	10,276.64	10,276.64	0.00
General Fund	Judiciary	AL	2023-100-098-9834-013	BUR JDAI ENHANCED PROBATION	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9845-008	CAMDEN VIDEO COURT PROGRAM	176,857.96	176,857.96	0.00
General Fund	Judiciary	AL	2023-100-098-9852-082	PRETRIALSERVICES-ESSEX	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9853-019	ESSEX SCP SUBSTANCE ABUSE GRNT	106,463.79	106,463.79	0.00
General Fund	Judiciary	AL	2023-100-098-9853-020	SCP TELE NOTIFICATION SYSTEM	14,202.00	14,202.00	0.00
General Fund	Judiciary	AL	2023-100-098-9863-016	HUDSON MULTI-DISCIPLINE TEAM	22,500.00	22,500.00	0.00
General Fund	Judiciary	AL	2023-100-098-9884-011	MIDDLESEX SEXUAL OFFENDER PROG	30,630.00	30,630.00	0.00
General Fund	Judiciary	AL	2023-100-098-9884-012	MIDDLESEX PROB ORIENT PROGRAM	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9885-009	BAR FOUNDATION ARTWORK	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9893-018	MON JDAI FAMILY ENGAGEMENT	0.00	0.00	0.00

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
General Fund	Judiciary	AL	2023-100-098-9894-010	MONMOUTH POP	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9894-014	MONMOUTH PMT	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9904-012	MORRIS JDAI PROB INCENT PIP	2,573.48	2,573.48	0.00
General Fund	Judiciary	AL	2023-100-098-9914-031	PASSAIC LIFE SKILLS	12,397.34	12,397.34	0.00
General Fund	Judiciary	AL	2023-100-098-9914-033	PASSAIC JDAI POP	3,742.30	3,742.30	0.00
General Fund	Judiciary	AL	2023-100-098-9914-034	PASSAIC GIRLS GROUP: PNTING W	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9944-013	OCEAN PEP	12,900.58	12,900.58	0.00
General Fund	Judiciary	AL	2023-100-098-9954-011	CUMBERLAND JDAI PROB ENRICH	7,513.70	7,513.70	0.00
General Fund	Judiciary	AL	2023-100-098-9954-012	GLOUCESTER JDAI PROB ENRICHMNT	5,816.05	5,816.05	0.00
General Fund	Judiciary	AL	2023-100-098-9954-015	GLOU JDAI POP	2,072.02	2,072.02	0.00
General Fund	Judiciary	AL	2023-100-098-9954-016	CUM JDAI POP	4,874.01	4,874.01	0.00
General Fund	Judiciary	AL	2023-100-098-9954-017	SALEM JDAI POP PROB ORIE	0.00	0.00	0.00
General Fund	Judiciary	AL	2023-100-098-9954-018	SALEM JDAI ENRICH PROB P	2,130.51	2,130.51	0.00
General Fund	Judiciary	AL Sum			92,575,290.75	92,493,209.88	82,080.87
General Fund	Judiciary Sum				1,006,005,988.41	1,004,511,068.94	1,494,919.47
General Fund Sum					56,279,432,171.88	55,999,349,475.27	280,082,696.61
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1020-001	CAS PROS- PER SERV-PR	0.00	0.00	0.00
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1200-001	GAM ENF -PER SERV-PR	0.00	0.00	0.00
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-001	GAM ENF -PER SERV	49,695,678.00	49,519,791.28	175,886.72
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-002	GAM ENF -MAT AND SUP	350,000.00	307,683.47	42,316.53
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-003	GAM ENF -SV OT PER	4,358,000.00	3,280,432.74	1,077,567.26
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-004	GAM ENF -MT FX CHGS	2,348,000.00	2,346,745.57	1,254.43
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-005	GAM ENF -SP PURPOSE	1,830,322.00	1,665,161.00	165,161.00
Casino Control Fund	Law and Public Safety	CF	2023-490-066-1460-006	GAM ENF -CP AD IMP EQ	664,019.98	168,774.15	495,245.83
Casino Control Fund	Law and Public Safety	CF Sum			59,246,019.98	57,288,588.21	1,957,431.77
Casino Control Fund	Law and Public Safety Sum				59,246,019.98	57,288,588.21	1,957,431.77
Casino Control Fund	Treasury	CF	2023-490-082-2095-001	C.G. -PER SERV	5,700,000.00	5,454,878.07	245,121.93
Casino Control Fund	Treasury	CF	2023-490-082-2095-002	C.G. -MAT AND SUP	84,000.00	28,297.05	55,702.95
Casino Control Fund	Treasury	CF	2023-490-082-2095-003	C.G. -SV OT PER	600,000.00	271,975.32	328,024.68
Casino Control Fund	Treasury	CF	2023-490-082-2095-004	C.G. -MT FX CHGS	1,024,994.00	856,425.12	168,568.88
Casino Control Fund	Treasury	CF	2023-490-082-2095-005	C.G. -SP PURPOSE	20,000.00	4,132.00	15,868.00
Casino Control Fund	Treasury	CF	2023-490-082-2095-006	C.G. -CP AD IMP EQ	70,986.77	70,986.77	0.00
Casino Control Fund	Treasury	CF Sum			7,499,980.77	6,686,694.33	813,286.44
Casino Control Fund	Treasury Sum				7,499,980.77	6,686,694.33	813,286.44
Casino Control Fund Sum					66,746,000.75	63,975,282.54	2,770,718.21
Casino Revenue Fund	Health	CG	2023-491-046-4220-011	SW-BDR -ST AID GRTS	512,029.00	503,504.00	8,525.00
Casino Revenue Fund	Health	CG Sum			512,029.00	503,504.00	8,525.00
Casino Revenue Fund	Health Sum				512,029.00	503,504.00	8,525.00
Casino Revenue Fund	Human Services	CD	2023-491-054-7530-001	AGED -PER SERV	796,000.00	740,881.75	55,118.25

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Casino Revenue Fund	Human Services	CD	2023-491-054-7530-002	AGED -MAT AND SUP	14,000.00	671.22	13,328.78
Casino Revenue Fund	Human Services	CD	2023-491-054-7530-003	AGED -SV OT PER	47,000.00	150.00	46,850.00
Casino Revenue Fund	Human Services	CD	2023-491-054-7530-004	AGED -MT FX CHGS	2,000.00	2,000.00	0.00
Casino Revenue Fund	Human Services	CD	2023-491-054-7530-005	AGED -CP AD IMP EQ	12,000.00	12,000.00	0.00
Casino Revenue Fund	Human Services	CD Sum			871,000.00	755,702.97	115,297.03
Casino Revenue Fund	Human Services	CG	2023-491-054-7530-008	PAAD CLA -ST AID GRTS	5,089,000.00	4,965,639.13	123,360.87
Casino Revenue Fund	Human Services	CG	2023-491-054-7530-009	COMM -ST AID GRTS	15,834,000.00	15,812,252.21	21,747.79
Casino Revenue Fund	Human Services	CG	2023-491-054-7545-006	PERSONAL ASSISTANCE SERVICES	3,734,000.00	3,734,000.00	0.00
Casino Revenue Fund	Human Services	CG	2023-491-054-7580-001	HEARING -ST AID GRTS	225,000.00	220,500.00	4,500.00
Casino Revenue Fund	Human Services	CG	2023-491-054-7601-019	IND SUPP -ST AID GRTS	471,999,355.00	471,975,627.00	23,728.00
Casino Revenue Fund	Human Services	CG Sum			496,881,355.00	496,708,018.34	173,336.66
Casino Revenue Fund	Human Services Sum				497,752,355.00	497,463,721.31	288,633.69
Casino Revenue Fund	Labor and Workforce Development	CG	2023-491-062-4535-005	VRS -ST AID GRTS	2,189,947.00	2,179,720.50	10,226.50
Casino Revenue Fund	Labor and Workforce Development	CG Sum			2,189,947.00	2,179,720.50	10,226.50
Casino Revenue Fund	Labor and Workforce Development Sum				2,189,947.00	2,179,720.50	10,226.50
Casino Revenue Fund	Law and Public Safety	CD	2023-491-066-1326-002	HOMEAIDE -PER SERV	92,000.00	92,000.00	0.00
Casino Revenue Fund	Law and Public Safety	CD Sum			92,000.00	92,000.00	0.00
Casino Revenue Fund	Law and Public Safety Sum				92,000.00	92,000.00	0.00
Casino Revenue Fund Sum					500,546,331.00	500,238,945.81	307,385.19
Property Tax Relief Fund	Agriculture	PF	2023-495-010-3350-001	SCHOOL L -ST AID GRTS	6,883,002.93	6,883,002.93	0.00
Property Tax Relief Fund	Agriculture	PF	2023-495-010-3350-002	BRK&LNCH -ST AID GRTS	3,174,958.69	3,174,958.69	0.00
Property Tax Relief Fund	Agriculture	PF	2023-495-010-3350-004	BRK BELL -ST AID GRTS	4,086,756.01	4,086,756.01	0.00
Property Tax Relief Fund	Agriculture	PF	2023-495-010-3350-005	SUMMER -ST AID GRTS	2,779,984.80	2,771,748.40	8,236.40
Property Tax Relief Fund	Agriculture	PF	2023-495-010-3380-001	PAYTAX -ST AID GRTS	3,000.00	624.15	2,375.85
Property Tax Relief Fund	Agriculture	PF Sum			16,927,702.43	16,917,090.18	10,612.25
Property Tax Relief Fund	Agriculture Sum				16,927,702.43	16,917,090.18	10,612.25
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-009	MUNAIDHH -ST AID GRTS	127,657,000.00	127,643,107.90	13,892.10
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-018	TRENCAPA -ST AID GRTS	11,500,000.00	11,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-663	GSTPILOT -ST AID GRTS	6,483,000.00	6,482,677.00	323.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-664	TAL -ST AID GRTS	111,947,000.00	111,946,633.37	366.63
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-665	CONSOLIDATIO-ST AID GRTS	1,000.00	0.00	1,000.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-667	SHARE -ST AID GRTS	4,597,413.00	4,536,613.31	60,799.69
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-668	REC IMP -ST AID GRTS	25,000,000.00	24,966,544.00	33,456.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-669	MLTWTR -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-673	CMDNVCNT -ST AID GRTS	35,000,000.00	35,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-677	CLRKRSVR -ST AID GRTS	250,000.00	250,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-693	CHSTR PK -ST AID GRTS	250,000.00	250,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-694	46STPARK -ST AID GRTS	4,600,000.00	4,600,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-695	EMC MAN -ST AID GRTS	200,000.00	200,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-696	UC PARK -ST AID GRTS	2,000,000.00	2,000,000.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-698	RSDCFS -ST AID GRTS	470,000.00	470,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-699	MSXFLDMT -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-700	HAMSHLTR -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-701	PASSAICP -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-702	LRNCEMGY -ST AID GRTS	725,000.00	725,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-703	EWNGROAD -ST AID GRTS	900,000.00	900,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-704	ROSELAND -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-705	CLNTNPLC -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-706	PULASKIP -ST AID GRTS	6,000,000.00	6,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-707	SBPL -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-708	MILFORD -ST AID GRTS	28,000.00	28,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-709	LAURELBH -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-710	GURIBISZ -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-711	SEWARENM -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-712	WDBRGSNF -ST AID GRTS	1,500,000.00	1,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-713	EB SKATE -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-714	CAMDENFL -ST AID GRTS	750,000.00	750,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-715	HARRIETT -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-716	BTWNMCMP -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-717	NBERMAN -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-718	HOPEW911 -ST AID GRTS	600,000.00	600,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-719	INDPARK -ST AID GRTS	7,500,000.00	7,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-720	UCLIBSVC -ST AID GRTS	250,000.00	250,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-721	CCCRCCL -ST AID GRTS	15,000,000.00	15,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-722	MSXPKREC -ST AID GRTS	8,500,000.00	8,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-723	MSXECDEV -ST AID GRTS	8,500,000.00	8,500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-724	NHSEWER -ST AID GRTS	2,300,000.00	2,300,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-725	WILSONBW -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-726	CCPARKST -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-727	CMDNHSNG -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-728	GCEMERGY -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-729	BCOTRCTR -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-730	PFLDPKFL -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-731	CFDFLDMT -ST AID GRTS	1,800,000.00	1,800,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-732	TTNANSH -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-733	BHEMERGE -ST AID GRTS	350,000.00	350,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-734	MRSRECP -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8030-735	EWINGCPR -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8050-002	TRANSIT -ST AID GRTS	13,000,000.00	13,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8050-003	PRTHAMBY -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF	2023-495-022-8050-004	BBCB CTR -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Community Affairs	PF Sum			465,958,413.00	465,848,575.58	109,837.42
Property Tax Relief Fund	Community Affairs Sum				465,958,413.00	465,848,575.58	109,837.42
Property Tax Relief Fund	Corrections	PF	2023-495-026-7025-001	ESSEX CO -ST AID GRTS	23,000,000.00	23,000,000.00	0.00

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Property Tax Relief Fund	Corrections	PF	2023-495-026-7025-002	INMATE REHAB-ST AID GRTS	3,365,550.00	3,365,544.00	6.00
Property Tax Relief Fund	Corrections	PF	2023-495-026-7025-003	COUNTY R -ST AID GRTS	2,100,000.00	2,100,000.00	0.00
Property Tax Relief Fund	Corrections	PF	2023-495-026-7025-004	HUDSON -ST AID GRTS	4,800,000.00	4,800,000.00	0.00
Property Tax Relief Fund	Corrections	PF Sum			33,265,550.00	33,265,544.00	6.00
Property Tax Relief Fund	Corrections Sum				33,265,550.00	33,265,544.00	6.00
Property Tax Relief Fund	Education	PG	2023-495-034-5064-006	REST JUS -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Education	PG	2023-495-034-5120-139	SDA CAP -ST AID GRTS	75,000,000.00	75,000,000.00	0.00
Property Tax Relief Fund	Education	PG Sum			75,500,000.00	75,500,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5094-001	THRS PEN -ST AID GRTS	1,082,294,545.00	1,082,294,545.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5094-002	THRS PEN -ST AID GRTS	3,200,497,000.00	3,200,497,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5094-003	SOC. SEC -ST AID GRTS	876,829,000.00	876,828,918.49	81.51
Property Tax Relief Fund	Education	PF	2023-495-034-5094-004	TPAF NON -ST AID GRTS	56,702,330.44	56,701,341.66	988.78
Property Tax Relief Fund	Education	PF	2023-495-034-5094-006	PRMOTHER -ST AID GRTS	260,346,489.00	260,346,489.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5094-008	DSPENOB -ST AID GRTS	268,773,527.00	268,773,527.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-005	PAYFORIN -ST AID GRTS	40,781,637.82	40,781,637.82	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-014	TRANS AI -ST AID GRTS	334,049,810.00	334,049,810.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-017	SC BLG A -ST AID GRTS	19,163,121.00	19,163,121.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-044	EXCSTSED -ST AID GRTS	420,000,000.00	419,998,725.00	1,275.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-068	SCHOOL C -ST AID GRTS	55,750,000.00	55,750,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-071	CHARTER -ST AID GRTS	20,061,758.00	20,061,758.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-075	SCHOOL C -ST AID GRTS	120,324,000.00	120,324,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-078	EQUALIZE -ST AID GRTS	7,052,425,687.00	7,052,425,687.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-083	ED ADQ A -ST AID GRTS	82,397,000.00	82,397,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-084	SEC AID -ST AID GRTS	290,798,000.00	290,798,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-085	ADJ AID -ST AID GRTS	257,592,000.00	257,592,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-086	PRE ED A -ST AID GRTS	990,869,010.00	990,869,010.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-089	SPECIAL -ST AID GRTS	1,062,093,000.00	1,062,093,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-090	SCHFACTD -ST AID GRTS	939,750,016.15	939,750,016.15	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-099	BRDG LN -ST AID GRTS	51,476.96	681.35	50,795.61
Property Tax Relief Fund	Education	PF	2023-495-034-5120-100	FAM CRIS -ST AID GRTS	613,131.57	611,781.85	1,349.72
Property Tax Relief Fund	Education	PF	2023-495-034-5120-103	COMM VAL -ST AID GRTS	20,000,000.00	20,000,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-104	LEAD -ST AID GRTS	2,364,027.87	2,364,027.87	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-107	RECOVERY HIGH SCHOOLS	1,500,000.00	1,500,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-108	KEYS ACD -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-110	VOCEXP -ST AID GRTS	13,204,000.00	13,204,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-112	ALYSSA -ST AID GRTS	0.00	0.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-113	PRELEAD -ST AID GRTS	0.00	0.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-114	STABILIZ -ST AID GRTS	29,651,924.38	29,651,924.38	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-118	WRAPAROU -ST AID GRTS	4,500,000.00	4,497,289.00	2,711.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-124	CHARTER -ST AID GRTS	9,954,088.00	9,954,088.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-125	CLAYTON -ST AID GRTS	2,500,000.00	2,500,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-127	MIA -ST AID GRTS	11,188,648.00	11,188,648.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-128	MOE EQUI -ST AID GRTS	99,986,000.00	99,986,823.00	177.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-129	ESSEX RE -ST AID GRTS	500,000.00	500,000.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Property Tax Relief Fund	Education	PF	2023-495-034-5120-130	NEPTUNE -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-131	HILLSBOR -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-132	OCEAN -ST AID GRTS	287,000.00	287,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-133	METUCHEN -ST AID GRTS	2,000,000.00	2,000,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-134	MONTCLAI -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-135	EATONTOW -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-136	FREEHOLD -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-137	HILLSIDE -ST AID GRTS	750,000.00	750,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-138	MIDDLESE -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Education	PF	2023-495-034-5120-148	SUPPLEMENTAL STABILIZATION AID	103,023,579.00	103,022,013.00	1,566.00
Property Tax Relief Fund	Education	PF Sum			17,740,872,807.19	17,740,813,862.57	58,944.62
Property Tax Relief Fund	Education Sum				17,816,372,807.19	17,816,313,862.57	58,944.62
Property Tax Relief Fund	Environmental Protection	PF	2023-495-042-4800-002	MCRAO -ST AID GRTS	1,596,000.00	1,596,000.00	0.00
Property Tax Relief Fund	Environmental Protection	PF	2023-495-042-4855-001	COUNTY ENVIRONMENTAL HEALTH	3,454,000.00	3,453,922.00	78.00
Property Tax Relief Fund	Environmental Protection	PF	2023-495-042-4875-001	GRANTS F -ST AID GRTS	9,245,922.00	9,196,774.00	49,148.00
Property Tax Relief Fund	Environmental Protection	PF Sum			14,295,922.00	14,246,696.00	49,226.00
Property Tax Relief Fund	Environmental Protection Sum				14,295,922.00	14,246,696.00	49,226.00
Property Tax Relief Fund	Human Services	PG	2023-495-054-7540-001	ELIGIBLE -ST AID GRTS	4,000,000.00	4,000,000.00	0.00
Property Tax Relief Fund	Human Services	PG Sum			4,000,000.00	4,000,000.00	0.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7530-001	COUNTY -ST AID GRTS	2,454,000.00	2,440,000.00	14,000.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-001	GEN ASST COUNTY ADMIN	26,610,000.00	26,610,000.00	0.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-002	FS ADMIN -ST AID GRTS	28,293,000.00	28,293,000.00	0.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-003	CTY ADM FUND-ST AID GRTS	34,956,000.00	34,956,000.00	0.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-004	CWACS ADM -ST AID GRTS	9,460,000.00	9,460,000.00	0.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-006	CEAS -ST AID GRTS	14,216,000.00	14,211,840.00	4,160.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7550-007	CODEBLUE -ST AID GRTS	2,500,000.00	2,405,000.00	95,000.00
Property Tax Relief Fund	Human Services	PF	2023-495-054-7700-001	SUPPORT OF COUNTY HOSPITALS	122,438,105.18	122,438,105.18	0.00
Property Tax Relief Fund	Human Services	PF Sum			240,927,105.18	240,813,945.18	113,160.00
Property Tax Relief Fund	Human Services Sum				244,927,105.18	244,813,945.18	113,160.00
Property Tax Relief Fund	Law and Public Safety	PF	2023-495-066-1020-497	SAFE AND SECURE NEIGHBORHOODS	2,000,000.00	2,000,000.00	0.00
Property Tax Relief Fund	Law and Public Safety	PF	2023-495-066-1020-498	LONG BRANCH -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Law and Public Safety	PF	2023-495-066-1200-001	ESSEXCRI -ST AID GRTS	2,999,537.00	2,969,000.00	30,537.00
Property Tax Relief Fund	Law and Public Safety	PF Sum			5,499,537.00	5,469,000.00	30,537.00
Property Tax Relief Fund	Law and Public Safety Sum				5,499,537.00	5,469,000.00	30,537.00
Property Tax Relief Fund	State	PF	2023-495-074-2541-001	PER -ST AID GRTS	4,676,000.00	4,675,537.03	462.97
Property Tax Relief Fund	State	PF	2023-495-074-2541-003	BCLS -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	State	PF	2023-495-074-2541-004	TRENTON -ST AID GRTS	314,000.00	314,000.00	0.00
Property Tax Relief Fund	State	PF	2023-495-074-2541-005	PLAINBORO -ST AID GRTS	350,000.00	350,000.00	0.00
Property Tax Relief Fund	State	PF	2023-495-074-2541-006	PARAMUS -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	State	PF Sum			6,840,000.00	6,839,537.03	462.97
Property Tax Relief Fund	State Sum				6,840,000.00	6,839,537.03	462.97

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Property Tax Relief Fund	Transportation	PF	2023-495-078-6050-028	TRANSPORTATION ASSISTANCE FOR	30,902,000.00	30,902,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6050-032	ELIZABET -ST AID GRTS	3,000,000.00	3,000,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C59	DOT FUND -CP AD IMP EQ	200,000,000.00	200,000,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C61	PEDGRANT -ST AID GRTS	1,800,000.00	1,800,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C62	WALKWAY -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C64	SOUTH -ST AID GRTS	0.00	0.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C65	206 -ST AID GRTS	500,000.00	500,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C66	LOCAL TP -ST AID GRTS	67,500,000.00	67,500,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C68	BERGEN -ST AID GRTS	100,000.00	100,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C69	CAMDEN -ST AID GRTS	5,000,000.00	5,000,000.00	0.00
Property Tax Relief Fund	Transportation	PF	2023-495-078-6200-C70	BERGEN C -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
Property Tax Relief Fund	Transportation	PF Sum			319,302,000.00	319,302,000.00	0.00
Property Tax Relief Fund	Transportation Sum				319,302,000.00	319,302,000.00	0.00
Property Tax Relief Fund	Treasury	PG	2023-495-082-2077-001	HOMEENF -ST AID GRTS	1,823,757,308.00	1,822,409,229.51	1,348,078.49
Property Tax Relief Fund	Treasury	PG	2023-495-082-2077-002	PTRSDHR -ST AID GRTS	186,600,000.00	176,522,819.70	10,077,180.30
Property Tax Relief Fund	Treasury	PG Sum			2,010,357,308.00	1,998,932,049.21	11,425,258.79
Property Tax Relief Fund	Treasury	PF	2023-495-082-2034-003	SOMERSET -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2034-004	HUNTERDO -ST AID GRTS	1,000,000.00	1,000,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2077-003	SD DEDUC -ST AID GRTS	6,666,000.00	6,665,691.92	308.08
Property Tax Relief Fund	Treasury	PF	2023-495-082-2077-004	VETDEDUC -ST AID GRTS	35,505,858.00	35,505,762.01	95.99
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-010	DEBT SVC PENSION OBLIGATION	26,512,000.00	26,512,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-011	POLICE/FIREMAN RETIRE, HEALTH	51,634,000.00	51,634,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-012	POLICE/FIREMAN RETIREMENT SYS	133,694,176.00	133,694,176.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-019	POLICE & FIRE-CHAPTER 109	99,130,554.00	99,130,554.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-020	SJPCPTRF -ST AID GRTS	5,320,000.00	5,277,024.37	42,975.63
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-021	LIB FUND -ST AID GRTS	3,721,000.00	3,720,750.00	250.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2078-022	SCCPFPF -ST AID GRTS	76,000.00	76,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2085-001	ENERGY TAX RECEIPTS PROP TAX	1,310,133,142.00	1,310,133,142.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2085-003	INSTAXES -ST AID GRTS	5,252,000.00	5,251,023.93	976.07
Property Tax Relief Fund	Treasury	PF	2023-495-082-2085-004	MUNIRELF -ST AID GRTS	75,000,000.00	75,000,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2105-001	ADMIN. SOIL-SPEC. PURP.	0.00	0.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-001	DEBT SERVICE	37,093,000.00	36,888,156.38	204,843.62
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-002	OPCOSTS -ST AID GRTS	130,323,000.00	130,323,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-003	CONTRABP -ST AID GRTS	20,608,000.00	19,952,174.00	655,826.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-004	ABP NON -ST AID GRTS	2,153,628.78	2,153,628.78	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-005	TPAF NON -ST AID GRTS	964.66	964.66	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-006	CONTPAF -ST AID GRTS	126,000.00	126,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-007	TPAF-PRM -ST AID GRTS	1,584,393.00	1,584,393.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-008	HEALTHBE -ST AID GRTS	32,579,920.00	32,579,920.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-010	FICATPAF -ST AID GRTS	37,000.00	12,199.99	24,800.01
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-011	DEBT SER PEN-ST AID GRTS	263,000.00	263,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-013	MCC CAP -ST AID GRTS	10,000,000.00	10,000,000.00	0.00
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-014	BROOKDAL -ST AID GRTS	550,000.00	550,000.00	0.00

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final Budgetary Expenditures	Actual Amounts - Budgetary Basis	Variance
Property Tax Relief Fund	Treasury	PF	2023-495-082-2155-015	CAMDENCC -ST AID GRTS	300,000.00	300,000.00	0.00
Property Tax Relief Fund	Treasury	PF Sum			1,990,263,636.44	1,989,333,561.04	930,075.40
Property Tax Relief Fund	Treasury Sum				4,000,620,944.44	3,988,265,610.25	12,355,334.19
Property Tax Relief Fund	Interdepartmental Accounts	PG	2023-495-094-9460-001	EDA MUNY -ST AID GRTS	14,231,077.00	14,231,077.00	0.00
Property Tax Relief Fund	Interdepartmental Accounts	PG Sum			14,231,077.00	14,231,077.00	0.00
Property Tax Relief Fund	Interdepartmental Accounts	PF	2023-495-094-9480-001	GSTFA -CP AD IMP EQ	31,216,941.76	31,216,937.76	4.00
Property Tax Relief Fund	Interdepartmental Accounts	PF Sum			31,216,941.76	31,216,937.76	4.00
Property Tax Relief Fund	Interdepartmental Accounts Sum				45,448,018.76	45,448,014.76	4.00
Property Tax Relief Fund Sum					22,969,458,000.00	22,956,729,875.55	12,728,124.45
Grand Total					79,816,182,503.63	79,520,293,579.17	295,888,924.46