

State of New Jersey

The Governor's FY2022 Budget Detailed Budget



Philip D. Murphy, Governor
Sheila Y. Oliver, Lt. Governor

Elizabeth Maher Muoio
State Treasurer

Lynn M. Azarchi
Acting Director

Tariq S. Shabazz
Deputy Director

Jacki L. Stevens
Associate Director

Carisa M. Marone
Assistant Director

Hannah R. Good
Assistant Director

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Supplementary Information: www.state.nj.us/treasury/omb/publications/22budget/pdf/Z-SI.pdf

NOTES



Governor's Message

**PHILIP D. MURPHY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND NINETEENTH LEGISLATURE
February 23, 2021**

My fellow New Jerseyans.

Six weeks ago, I stood in this empty theater to lay out my vision for the year ahead and for the New Jersey we believe – and know – we can build, on the other side of the pandemic.

Much has changed in the six weeks since the State of the State Address.

We worked hard to crush the curve again, and today the second wave of the pandemic, which was just hitting its peak six weeks ago, is subsiding.

The numbers of patients in our hospitals, and of those requiring intensive care and ventilators, are all down. Almost every day, more patients leave our hospitals than are admitted.

The spread of the virus is decreasing. The number of new cases identified is down.

These declines are occurring as we consistently grow and improve vaccine access and delivery.

We are rapidly closing in on two million doses having been put into the arms of New Jerseyans. Among them, health care workers and first responders, our seniors and most-vulnerable residents, and thousands of eligible front-line and essential workers, and everyday New Jerseyans, who are at a higher risk for serious COVID complications.

And, today, we are hopeful that the latest vaccine, from Johnson & Johnson – one of New Jersey's most iconic names – will soon receive its Emergency Use Authorization from the federal government and become our third potent weapon against COVID.

Because of these positive advances against the pandemic, we've been able to responsibly roll back more of the restrictions we had to put in place.

Today, for example, our restaurants can serve more patrons, and our houses of worship can welcome more congregants.

Today, the overwhelming majority of our schools are open for in-person instruction, and more parents can once again cheer on our high school athletes.

Yet, for all that has changed for the better, some things remain the same.

For starters, I'm standing once again in this same empty theater.

Vaccine demand still far outnumbers supply. We know many people still find it challenging to get an appointment. We work hard every single day to improve and make our system better.

Even though we make strides every day, we know this pandemic is not done with us, and the emergence of new variants means we must remain vigilant.

But even as we continue to confront the pandemic's challenges, we cannot – and we will not – allow our state to sit still. We won't allow New Jersey to be pulled backward. This is the time to look ahead.

GOVERNOR'S MESSAGE

This is the time for us to lean into the policies that can fix our decades-old – or in some cases centuries-old – inequities. It is the time for us to also lean into the economic policies that will not just get us through the remaining months of the pandemic, but which will supercharge our reemergence from it and the recovery that awaits on the other side.

Most of all, this is the time to move New Jersey forward. And that is what this budget does.

This is the vision I put forward in the State of the State address six weeks ago, and it's this vision that remains wholly intact today.

This budget lives up to our stronger and fairer mission. Stronger to come out of the pandemic with an economy that works for every New Jersey family. Fairer to help families and small businesses hit hard and left behind in the pandemic's brutal wake.

This budget will continue to stabilize property taxes for hardworking families.

This budget will continue the hard work of moving forward – not only from the pandemic – but from years of neglect.

Our problems weren't created overnight and, frankly, they won't be fixed overnight. But I know that brighter days lay ahead.

This budget is built to meet the needs of our residents for more affordable and accessible health care...

...of our kids for a world-class education from pre-K all the way through to a solid career...

...and of our communities to have more inclusive and affordable housing options.

This budget is built to spark New Jersey's recovery...

...by creating more good-paying jobs and getting our economy moving again...

...by supporting the small businesses that were hit hardest and investing in companies that can create the jobs of tomorrow – especially in the clean energy industry that will literally power our future...

... by building world-class roads and rail-service networks – the biggest investments in infrastructure in New Jersey's history...

.. and by modernizing state government itself.

Now, to be sure, this future isn't something we just drew up.

We've been working for the past three years to build its foundation. Certainly when our administration took office in 2018, no one had any clue of what 2020 had in store for our state, our nation, and our world. But the decisions we've made have proven right not just for those times, but for the times we are facing now.

As Robert F. Kennedy said: "The future is not a gift. It is an achievement." This quote rings so true for our state and this moment.

And, I would humbly add, the future is an achievement built through hard work, with a determination to make the tough decisions – not just the easy ones – and, most of all, staying true to a vision and a clear and unwavering set of priorities.

We've worked in partnership with our colleagues in the Legislature, led by Senate President Steve Sweeney and Assembly Speaker Craig Coughlin. And the reforms and advances we have made together over the past three years are all paying off...

...a stronger and higher minimum wage...

...opening access for more residents to quality and affordable health care...

...real second chances for those formerly incarcerated...

...broader protections for workers and our immigrant communities...

...and reforming the incentives available to businesses who call New Jersey home, among other vital steps taken together.

Yet, underpinning these successes are the fiscal decisions we have made over the previous three years, which have similarly strengthened our economic foundation.

We instituted the budget practices and policies we did because, after years of neglect, our fiscal house needed to be restored. Those decisions are even more important and impactful now.

We made the first payments into our Rainy Day Fund in over a decade. It could have been very easy to just spend this money, but saving it has proven helpful to ensuring that our state weathers the pandemic.

We have been consistent in how we've built our budgets. We removed the blinders and rose-colored glasses worn by previous administrations to deliver budgets that were honest and straightforward, built on real and attainable revenue figures, and with record-setting surpluses.

We have been clear in how, and where, and why, we would invest. Our budgets have not been one-year bandaids to get us from election to election, but long-term plans focused on our future success.

We have focused on responsible decisions – not gimmicks, or smoke and mirrors.

Look, we've been honest and transparent every step of the way. We've never pulled a bait-and-switch on the people of New Jersey or on the programs they rely upon. We made the hard choices to prepare for the unknown challenges, never imagining a once-in-a-century pandemic would set before us challenges never before seen. But the decisions we made have us ready to not only build back – but to leap forward.

We have sought long-term savings wherever we could. We negotiated in good faith with our public union partners and educators on health care plans that are delivering high-quality care for the workforce all of us rely upon, while, at the same time, cutting costs for taxpayer

We have taken a critical look at the operations of government itself to ensure that we are doing things as efficiently and effectively as possible.

We're investing in modernizing critical operations and technologies in the Motor Vehicle Commission and in our unemployment systems in the Department of Labor – two areas, in particular, where the pandemic exposed shortcomings. Too many people across New Jersey paid the price for that long standing neglect.

So, this is my simple, clear message: New Jersey is done kicking problems down the road. We are solving them.

And we have looked to streamline other processes, as well. This budget will, for example, do away with antiquated permitting rules at the Department of Environmental Protection, and other departments, which will cut government bureaucracy and get projects off the ground quicker.

GOVERNOR'S MESSAGE

We are focused on ensuring that our state government works the way it should, and under this budget, the needs of New Jersey will be met by a government that is more efficient and smaller than it was when we took office.

We got to work restoring NJ TRANSIT to make it function better for commuters and to make it a point of pride for attracting, growing, and keeping new jobs and industries. And we put shovels in the ground to modernize the drinking water infrastructure we will need to make our communities safer, especially for our kids. Because of sizeable support from the federal government, these investments are all protected and maintained.

And, I can stand here today and tell NJ TRANSIT's riders that, for the fourth year in a row, you will not see a fare hike. Under prior administrations, fares went up while service went down. Well, this administration is improving service and not putting the burden on the hundreds of thousands of New Jerseyans who will come back to a much improved NJ TRANSIT.

We never gave up on ensuring that our middle class, and those striving to join its ranks, achieved a greater degree of tax fairness.

We expanded the Earned Income Tax Credit – both in terms of the amount and the number of families receiving it.

And we restored the millionaire's tax to ensure that our wealthiest pay their fair share. Because of this, not only have we secured the resources to invest even more deeply in our communities, we're able, in this budget, to provide checks totaling nearly \$320 million in direct tax rebates to hundreds of thousands of working and middle-class New Jersey families.

The success of the millionaires tax is simple proof that New Jersey works better for everyone when everyone does their part.

We have also done more to ensure that all residents have access to high-quality and affordable health care.

The very first law I signed as Governor restored state funding for women's health and family planning, reversing eight years in which access withered under budgets which put a total of zero dollars for these important programs. And, under this budget, we will not only renew, but expand, our commitment to women's health.

With support from our legislative colleagues, we also took control of our health insurance marketplace to protect our residents from the previous presidential administration's constant attacks on the Affordable Care Act by opening Get Covered New Jersey, our own state-run marketplace.

During open enrollment, from November 1st through January 31st, nearly 270,000 New Jerseyans purchased a health plan through our new marketplace – nearly 10 percent more than had done so in 2019, when the federal government still ran things for us.

Moreover, more than 75,000 health care policies were purchased by consumers buying through the marketplace for the first time.

Not only did we make health care more accessible than ever by opening our own state-run health care marketplace, we made health insurance more affordable than ever before. Thousands of New Jerseyans who have qualified for financial assistance are paying monthly premiums lower than when the Affordable Care Act first came online in 2014.

For families and individuals who still need health insurance, I have announced a special enrollment period through May 15th in response to the pandemic. Go to [getcovered.nj.gov](https://www.getcovered.nj.gov) today to shop for a health-care plan and enroll – no questions asked.

And to ensure that consumers continue to find good values on our exchange, our proposed budget would provide even more direct financial assistance – and, therefore, lower monthly premiums – to many consumers.

Making health care more accessible and more affordable is a smart thing to do in good times. It is even more critical now given the times we're currently in.

This is what change looks like. This is change that works.

This budget is prepared to support New Jerseyans through every stage of life.

We are investing directly in the First Lady's strategic efforts to combat our maternal and infant health crisis and the racial disparities that drive it. And because new mothers need support well past delivery, we will become one of the first states to ensure Medicaid coverage for one full year after delivering a baby. Working together with thousands across our state, we will make New Jersey the safest place in the nation to deliver and raise a child.

And, by more strategically using our federal Medicaid funds, we are proposing a new Cover All Kids initiative – a \$20 million first-time investment in ensuring that every child in New Jersey has health care. This will bring enormous peace of mind to working parents across the state.

We are also standing up for at-risk youth with a long-overdue increase in state reimbursement rates for providers through the Children's System of Care program, which serves approximately 60,000 young people with emotional, behavioral, or developmental challenges.

These rates have not budged in years. Over that time many of the professionals we need to help reach these vulnerable youth have simply walked away. It's time we bring them back. A deeper pool of professionals ready to serve means fewer kids left to navigate life's challenges on their own.

We also propose increasing funding for residential providers for individuals with intellectual and developmental disabilities so they can better address the health care needs among some of our most-vulnerable residents.

In one of the most important elements under this budget, more seniors would be able to benefit from an expansion of the popular – and more necessary than ever before – Pharmaceutical Assistance for the Aged and Disabled – or, PAAD – program to make prescription drugs more affordable.

And, we are continuing and committed to our fact-based approach to tackling our opioid epidemic, and we will maintain this fight in our budget.

For every resident, of every generation, no other American state can boast of being able to do what New Jersey will to protect and advance a healthy society.

And, because of our focus on budgeting the right way, and focusing on people and not politics, the budget I am presenting today can make these investments and achieve these goals for the year to come with no increases in taxes.

Yet we'll be able to maintain and grow our investments in the key areas that will power our state's emergence from the pandemic and drive us confidently into the future.

GOVERNOR'S MESSAGE

The investments we've made in our public schools, and other policies we've pursued to help communities smartly grow and redevelop, have been made because we know that finally tackling the issue of property taxes requires a keen focus on the core drivers of property taxes.

Because of this focus on delivering real and lasting property tax relief, our administration's first three years have seen the slowest rate of property tax increase of any administration since the start of the millennium. Since we've taken office, the budgets we've presented have contributed to three of the lowest year-over-year increases in property taxes on record.

This year, we aim to keep this progress going.

To begin with, we have no intention of breaking our streak of fiscal responsibility, and of honestly meeting our state's long-term obligations. And there is no greater example of this than our commitment to increasing our payment into our public employee pension funds.

Let's make one thing absolutely clear. The problems and shortfalls in our pension system have absolutely nothing to do with our hardworking public employees who have dutifully paid their full share into the pension funds every two weeks. They've been scapegoated for far too long.

The problems in our pension system, rather, have everything to do with past administrations, of both parties, and going back 25 years, who simply and short-sightedly decided not to pay. In fact, some suggest, even today, that we skip out on our pension obligation. We won't go back to those failed, old ways.

That's why, in this budget, we will achieve full funding of our annual obligation for the first time since 1996 -- a total payment of nearly \$6.4 billion. And we will achieve this goal a year earlier than planned.

Making this additional \$1.6 billion pension payment isn't some abstract concept.

Making the payment is keeping our word to hundreds of thousands of retirees who depend on their pensions. It means keeping our word to families all over our state who were made promises by governors who then turned their back on them.

We did it without attacking the middle class and slashing services, the way we always knew was possible, but were always told was impossible.

And it means keeping our word to all taxpayers that this administration would deal with our longstanding fiscal issues honestly and transparently. Making the full payment, and getting our pension system back to safe ground protects your long-term interests, as well.

We're now on the road to fixing one of the biggest financial problems of any state in America. And when we keep making this payment, we'll go from a pension system that many said was destined for bankruptcy, to one that is solvent, healthy, and sustainable.

In New Jersey, keeping your word means something – and I am keeping my word.

But properly funding our pensions isn't the only obligation we have worked hard to meet.

The budget I am proposing would increase our investment in our public schools by \$700 million. With this investment, our administration will have increased investment in our preK-through-12 classrooms by more than \$1.5 billion across our four budgets.

And, through this investment, our administration will have come closer to meeting our obligations to our students, educators, and communities through fully funding our school funding formula. This is something that hasn't happened in well over a decade.

Make no mistake, this is not just vital funding for our educational communities – so they can invest in the tools our students and educators need for a 21st-century education – it is just as vital for our property taxpayers.

Every dollar in new state funding is a dollar that doesn't have to be placed on the shoulders of local property taxpayers, plain and simple. And, over four years, along with our partners in the Legislature, we will have lightened that burden by more than \$1.5 billion.

This funding increase also acknowledges the fact that some students have fallen behind due to the burden of remote learning. This increased investment will help stem the learning loss we know has happened, and it will help bring our students back up to par.

This also includes expanding our investment in pre-K for our youngest learners by another \$50 million, including more than \$25 million so more districts can offer free pre-K programs for the families they serve.

Pre-K is one of the smartest investments we can make in our future. We already know that students whose journeys begin in pre-K see the investment we make in them returned more than seven-fold throughout their lives. For working and middle-class families, access to high-quality, free pre-K programs saves them money, time, and worry.

Getting to a full pension payment and more than \$1.5 billion in new educational funding are two things we were told we'd never be able to achieve in eight years, let alone four. Yet, here we are.

Other administrations kicked the can down the road. We're done kicking. Today, we're finally picking it up.

But, we are not done yet, because we know we also have to help the families knocked down by the pandemic pick themselves up.

For those families who don't have access to pre-K, or need someone to look after their kids before they get off work, we propose opening access to the successful child and dependent care tax credit to families with incomes up to \$150,000. Right now, that limit is \$60,000.

And for many families – and most especially for New Jersey women – this expansion will make your tax credit bigger to allow you to recoup more of the costs of child care.

With school and work both becoming overwhelmingly remote over the past year, it has been New Jersey's women who have increasingly shouldered an unequal burden. They haven't had to just be fully present at work, but also as chief caregiver, among numerous and immeasurable other demands.

This tax credit is about helping to level the playing field for working families – but its impact is even bigger for working women.

This tax credit program didn't even exist three years ago. Lieutenant Governor Sheila Oliver and I fought hard to see it created. And, we'll continue to work to ensure it keeps providing the help we promised.

And our commitment is also found in our efforts to close the digital divide in our schools – the hard work to ensure that every student, in every community, has the right technology and internet access. Closing this divide isn't just critical in this time of remote learning, it's critical to the bigger goal of ensuring a 21st century education for every child.

GOVERNOR'S MESSAGE

When we began last summer, an estimated 231,000 students across our state had fallen into the digital divide. We put \$60 million to work to close this gap – and today, what was once 231,000 students is now roughly just 125.

We're going to get this divide to zero, and when we do, every student will have the tools they need for a bright future. This isn't just fixing a longstanding problem few thought could be solved. This is preparing for a brighter future where everyone can participate.

Making child care more accessible and affordable, and closing the digital divide all underscore how we've taken on every issue we inherited and uncovered. We didn't talk down our problems or scapegoat others for their existence.

We've simply rolled up our sleeves, designed practical solutions, and gotten to work.

We've taken this same approach across the board. We have focused on the long-term because we're not interested in taking only first steps. We're planning out the entire journey.

For example, if access to quality pre-K programming starts an individual down a path to a good career, and strong public schools and the right tools prepare them for adulthood, then we must ensure greater access to a higher education that can be both a capstone educational achievement and a stepping stone to even greater success.

Three years ago, we instituted the Community College Opportunity Grant program, which is allowing thousands of qualified students – whether they be young people planning their futures or older residents returning to school for new opportunities – to earn an associate's degree tuition-free. And this week, together with my legislative partners, I will sign a bill permanently protecting this program in state law.

This year, we'll take the next step. Our budget looks to make a new promise to our residents, through the Garden State Guarantee, to provide the first-two years of study at one of our four-year public colleges and universities tuition-free to thousands of eligible students.

Yet we know that not every job in our state's future will require an advanced degree – especially those in our rapidly expanding clean energy economy. So we will maintain our strong investments in job training and apprenticeship programs.

These investments are all critical to ensuring that the New Jersey which emerges from the pandemic provides even more opportunities for success than the New Jersey pre-pandemic.

Creating these opportunities will be an economy fueled by innovation and powered by small business.

Last month, I signed into law a new era in how New Jersey provides economic incentives to companies that want to call the Garden State home. Instead of a system tilted in favor of just the biggest and wealthiest companies, we now have a program purpose-built to support homegrown small businesses.

Through this budget, we're ready to deploy almost \$200 million over the next two years in direct grants, loans, loan guarantees, and other tools for countless Main Street small businesses.

This is all on top of the hundreds of millions of dollars we've invested directly in our small businesses already through emergency grants and loans – funds that have allowed many to keep their doors open through uncertain times.

And, we recently gave our business sector another boost when we announced that all the federal support our businesses received through the Paycheck Protection Program would be exempt from state taxes. For the average

New Jersey business, this will be a tax savings of nearly \$10,000. And, moreover, since we also made the expenses those funds went to cover tax deductible, our small businesses will pay even less in taxes.

We're also poised to support the next generation of leading-edge technology startup businesses through the Innovation Evergreen Fund, a groundbreaking new public-private investment partnership.

And every new small business will be supported and connected by stronger and more reliable transportation and energy infrastructure.

Safer roads and bridges. Improved mass transit. Clean energy, including the South Jersey Wind Port that will make our state a hub of manufacturing and logistics. Modern schools, with a \$75 million commitment to upgrade the places where our children learn. All of this is in this budget.

But success isn't just measured by a good education or a good job. It's also measured by being able to find a home to call your own. Renters and homeowners have been hit hard over the past year, and even with the protections we have put in place – including a moratorium on evictions and public-utility shutoffs, and direct rental assistance and mortgage forbearance – we know we need to do more.

We are maintaining our commitment to ensuring that the Affordable Housing Trust Fund goes to the cause of providing families an affordable home, whether they rent or own. And we are increasing our investment in mortgage down payment assistance for qualified first-time home buyers.

Our communities are made stronger when everyone who contributes to its success has the opportunity to live there...

...the server waiting on you at your favorite neighborhood restaurant...

...the young teacher, just starting out in your child's classroom...

...the rookie cop, working hard to rebuild trust in law enforcement with the community he or she serves...

...the grocery clerk stocking the store shelves and the cashier ringing up your purchase...

...the young family with big dreams and a modest income who want nothing more than a strong community in which to raise their new child.

Housing policy needn't be about dividing communities. Our state just works better when everyone has an equal chance to be a part of our future and no one is shut out.

That's a lesson we know Washington can learn, and as President Biden and the Congress continue to work on another much-needed federal coronavirus relief package, we will be watching and advocating for the needs of the people of New Jersey.

We know our working and middle-class families need the additional direct economic benefit that \$2,000 can bring. And, as a state, we need direct state and local aid to ensure that the key programs and essential workers we all rely upon remain funded and employed.

And, should this package make it through and be signed by the President, it will allow us many more degrees of freedom in making sure this budget meets its promises.

The only way we've gotten through the past eleven months is by sticking together and tending to the little things that have made a big difference. Now is not the time to stop.

GOVERNOR'S MESSAGE

This is a budget for New Jersey's middle class, New Jersey's dreamers and innovators, and New Jersey's next generation of pioneers.

This is a budget that doesn't raise taxes on New Jersey's working families while providing hundreds of millions of dollars in tax relief for seniors, veterans, and parents. This is a budget that continues to turn around NJ TRANSIT, yet doesn't raise fares.

This is a budget that invests in America's best public-school system and keeps property taxes from skyrocketing. This is a budget that commits to a clean energy future with good union jobs and increases the minimum wage.

This is a budget that makes health care more affordable and health-care charges more transparent. This is a budget that helps small businesses hit hard by the pandemic and creates opportunities for everyone who dreams of opening their own new business.

Most of all, this is a budget purpose-built to fix the inequities that have been allowed to exist for far too long and to spark our economy for the long-term to work for everyone.

This is the budget many thought could never be written. But for the past three years – since the moment I swore my oath as governor – we have worked to secure the full promise of our state for every resident and every family.

New Jersey today is a vastly better place for countless middle-class and working families. We've slowed the growth of property taxes more than ever, health care is more accessible and transparent, our schools are better funded, child care is more affordable, and our economy is gaining strength as it continues to be more equitable.

We have taken to heart that truth that the budget isn't just a long list of numbers, but a statement of values and priorities.

In every line is written our New Jersey values.

The values of hard work...

...of opportunity...

...of faith...

...of inclusion...

... and of always striving and never resting.

And our priorities?

To build a New Jersey that emerges from the pandemic healthier and more resilient, both physically and economically. A stronger and fairer New Jersey not just for today, but for the generations to come.

To change what's wrong and make sure we get it right for the future.

Meeting every obligation with honesty and transparency, to level with you, and to tell you the truth about our condition, even when the truth may be uncomfortable.

To give every resident the same opportunity for success, whether it be through investing in a world-class education, in extending vital job training, or in ensuring the ability to have a safe place to call home.

This is the New Jersey we set out to create when we took office more than three years ago. And, over each and every one of the past 1,135 days, creating this New Jersey has been our focus and driving passion.

GOVERNOR'S MESSAGE

The pandemic has shaken our state – and our world – to the core. It has taken over 22,000 blessed souls away from our New Jersey family. Our hearts may be broken, but we're not going to cower. That's never been the New Jersey way.

The New Jersey way is to keep moving forward with a little swagger in our step but even more humility in our hearts.

It's what made us a leader in this nation since even before its founding. And it's what is going to make us a leader as our nation builds back from the pandemic.

This is the Garden State. Dreams grow here. Opportunities grow here.

And our future is just taking root.

Thank you. May God bless you and your families. And may God continue to bless the great State of New Jersey and the United States of America.

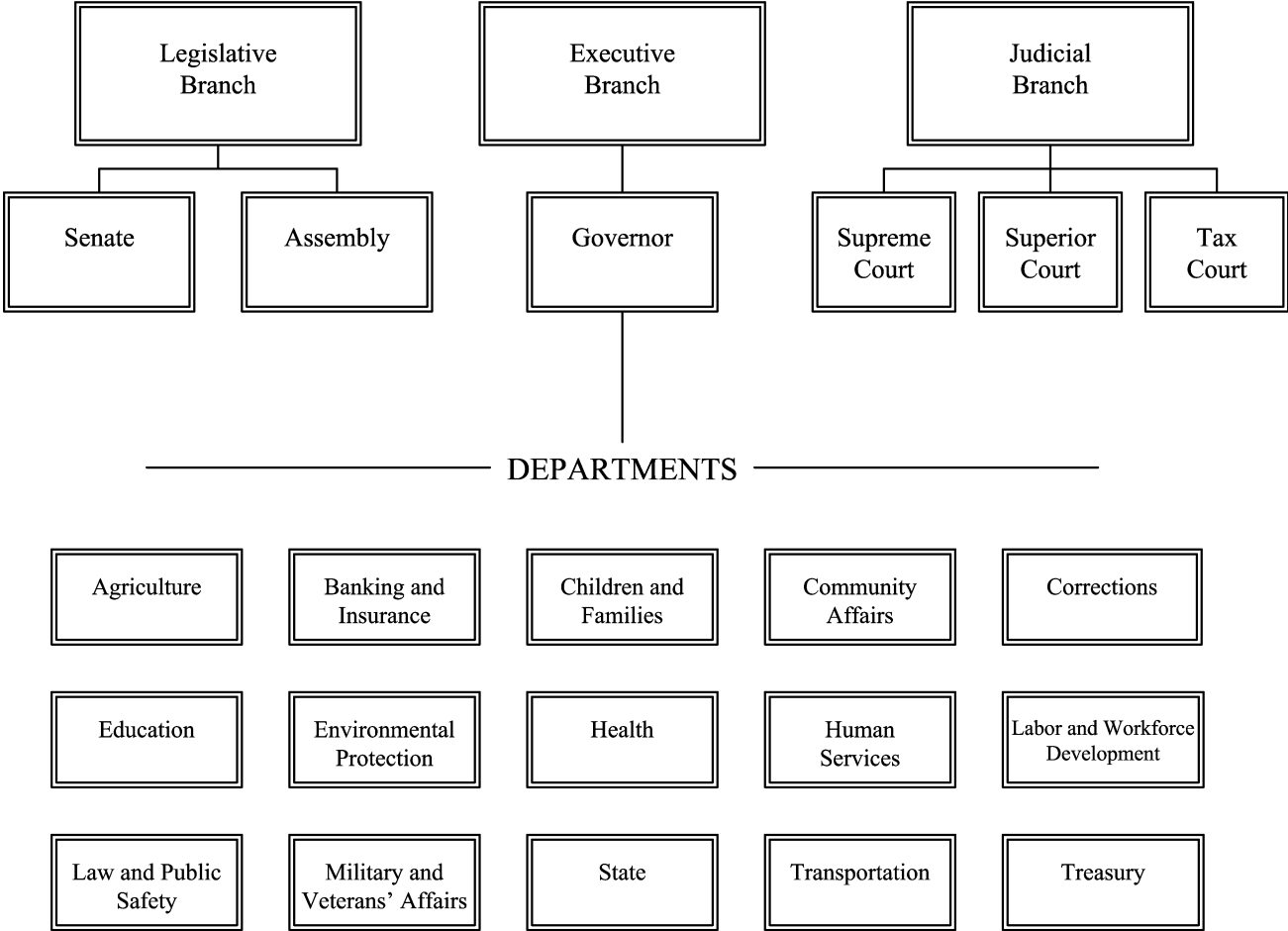


General Information

More information can be found in the Reader's Guide to the Budget on the Treasury/OMB website:
www.state.nj.us/treasury/omb

In addition to the evaluation data contained in this document, Core Missions and Key Performance Indicators for departments will be available on the Governor's Performance Center website:
<https://yourmoney.nj.gov/transparency/performance/>

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



NOTES

Glossary of Budget Terms

TERM	DESCRIPTION
ADDITIONS, IMPROVEMENTS AND EQUIPMENT	Additions and improvements which are less than \$50,000 in cost and the purchase of equipment such as vehicles, office equipment and information processing equipment.
ADJUSTED APPROPRIATION	The total of an original appropriation, all supplemental appropriations, certain allotments from interdepartmental appropriations and other budgetary adjustments.
ALL OTHER FUNDS	Revenues, other than federal, that are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.
ALL OTHER POSITION	A position specifically approved and funded by non-State, non-federal sources in a salary object account.
ALLOTMENT	An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter.
ANTICIPATED RESOURCES	The sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General Fund from all sources, including taxes and license fees, other miscellaneous departmental and interfund transfers.
ANTICIPATED REVENUE	Estimated revenues to be realized in any fiscal year that have been anticipated as General Fund resources to support the appropriations made, or undesignated fund balance projected, in the annual Appropriations Act.
APPROPRIATED REVENUE	Revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.
APPROPRIATION	The sum of money authorized by an act of the Legislature for expenditure for a particular fiscal year.
BLOCK GRANT	An amount allotted by the federal government to the State to be allocated to a particular program area within general guidelines as the State determines.
BOND	A funding tool representing a written promise to pay a specific sum of money in the future plus interest.
BOND FUND	A fund that receives proceeds from the issuance of bonds, and from which all proper expenditures for the purposes for which the bonds were authorized are paid.
BUDGET REQUEST	The request of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.
CAPITAL CONSTRUCTION	Funds budgeted for: 1) Acquisition of, or option to buy, land and right-of-way and existing improvements therein, regardless of cost, 2) New buildings and structures not attached to or directly related to any existing structures, regardless of cost, 3) Projects whose estimated cost, including land, planning, furnishing, and equipping, is usually \$50,000 or more, regardless of the construction involved, with a useful life of at least ten years, 4) Any addition or improvement that is \$50,000 or more.
CATEGORICAL GRANT	An amount allotted by the federal government to the State to be allocated to a particular program area for a specific purpose or mandate of the federal government
CONTINGENCY APPROPRIATION	An appropriation to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.
DEBT SERVICE	Resources to finance payment of general long-term debt principal and interest.
DEDICATED FUND	A fund normally contained in the General Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication or other restriction, or a particular purpose or program.
DIRECT STATE SERVICES	General operating costs of State government, including programs providing services directly to the public.
DISBURSEMENT	Payment of money out of any public fund or treasury (See also EXPENDITURE).
ENCUMBRANCE	A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually supported by the issuance of a purchase order or the execution of a contract calling for payment in the future.
ENDING BALANCE	The amount of funds remaining in an account or fund at the end of the fiscal year.
EVALUATION DATA	The quantitative expression of the end products produced or other elements involved in the work of an organization.
EXCESS RECEIPTS	Any receipts collected by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use or credited to the General Fund undesignated fund balance.
EXPENDITURE	Denotes charges incurred, whether paid or unpaid, thus including both disbursements and liabilities
FEDERAL POSITION	A position specifically approved and funded by federal funds in a salary object account.
FRINGE BENEFITS	Payments made by the State for retirement, social security, health and dental insurance contributions, workers' compensation, unemployment, survivors' and disability insurance.
FUND BALANCE -- DESIGNATED	Unexpended and unencumbered appropriations that are authorized to continue into the subsequent fiscal year (See also REAPPROPRIATION).
FUND BALANCE -- UNDESIGNATED	Fund equity unrestricted and available for appropriation.

GENERAL INFORMATION

TERM	DESCRIPTION
GRANTS-IN-AID	Grants-in-Aid are generally the second largest portion of appropriations and consist of payments to individuals and public or private agencies for benefits to which a recipient is entitled by law or for the provision of services on behalf of the State.
IN BUT NOT OF	Article V, Section IV, paragraph 1 of the New Jersey Constitution requires all executive and administrative offices, departments, and instrumentalities of the State government to be allocated by law among and within not more than twenty principal departments. For the purposes of complying with this provision, the enabling legislation for authorities, commissions, colleges and universities may establish them "in but not of" a department, but these entities are independent of any supervision and control by the department or by any board or officer thereof.
INTERDEPARTMENTAL ACCOUNTS	A group of accounts to which are appropriated funds for payment for or on behalf of all State agencies of rent, employee benefits and contingency funds or for certain specified purposes.
ITEM OF APPROPRIATION	The spending authority identified by an organization code, appropriation source and program code, unique to the item, and may include a number of object accounts within a program.
LANGUAGE RECOMMENDATIONS	Language located at the end of a statewide program, department or in the General Provisions section, that provides specific spending or budget authority and/or places limitations on such authority.
LAPSE	The automatic termination of an appropriation. At the end of the Appropriation period, any unexpended or unencumbered balances revert to the fund from which it was originally appropriated.
LINE OF CREDIT	Competitively bid, low interest cost funding for the procurement of the State's short term (3 years) equipment needs, specifically computers, furniture and vehicles.
LINE ITEM	Any single line account for which an appropriation is provided. Includes appropriations made to specific object accounts.
MAINTENANCE AND FIXED CHARGES	Routine repair and maintenance of buildings, property and equipment required to keep them in operation and prevent deterioration.
MATCHING FUNDS	Provisions in a grant agreement that require the government or agency receiving the grant to commit a certain amount of funding to a program before funding is made available by the granting authority.
MATERIALS AND SUPPLIES	Tangible consumable items used for operations, but not for the maintenance of machinery or equipment.
NON-STATE FUND (ACCOUNT)	Any fund or account with proceeds arising from a source other than the General Fund, typically from federal or foundation grants, pooled inter-governmental funds, or service charges.
OBJECT CATEGORY	A group of objects of similar character categorized for classification purposes.
OBJECTIVE	A statement of specific, intended, measurable accomplishments related directly to the need, problem or opportunity the services to the client are designed to address.
OBLIGATION	An amount the State may be required legally to meet out of its resources, including actual liability and unliquidated encumbrances.
ORIGINAL APPROPRIATION	An appropriation made in the annual Appropriations Act.
PERSONAL SERVICES	An appropriation supporting State employee salaries and wages and other employee benefits.
PROGRAM	A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter or process.
PROGRAM CLASSIFICATION	An operating program function, consisting of closely related activities with an identifiable objective or goal.
REAPPROPRIATION	The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year that are specifically appropriated in the succeeding fiscal year (See also FUND BALANCE).
RECEIPTS	A general term for cash received, which may either satisfy a receivable, be a conversion of another asset or a refund of a prior expenditure; it may also represent revenues earned or realized.
RECEIVABLE	An anticipated sum of money that is treated as revenue because it has been earned and is due. Such sums are available for expenditure by State agencies when properly authorized.
REVENUES	Funds received from taxes, fees or other sources that are treated as State income and used to finance expenditures.
REVOLVING FUND (ACCOUNT)	A fund or account established to finance (1) State activities of a business or commercial nature or (2) the operation of an intragovernmental service agency or enterprise that generates receipts from the sale of commodities or services.
SERVICES OTHER THAN PERSONAL	The cost of purchased services that are primarily non-personal or of a contract nature under which no employer-employee relationship is established.
SPECIAL PURPOSE APPROPRIATION	A type of appropriation that includes monies for personal services, non-personal services, maintenance, etc., but which is appropriated as a single amount and which does not specify amounts for individual objects of expenditure.
SPECIAL REVENUE FUNDS	Funds used to account for resources legally restricted to expenditure for specified purposes.

GENERAL INFORMATION

TERM	DESCRIPTION
STATE AID	State Aid generally is the largest portion of appropriations and includes payments to or on behalf of local government entities, including counties, municipalities and school districts, to assist them in carrying out their local responsibilities.
STATE POSITION	A position specifically approved and funded by a State appropriation in a salary object account.
STATE TREASURY	All funds deposited to the credit of the State. It includes the General Fund and funds from all other sources.
STATEWIDE PROGRAM	A functional grouping of related program classifications that contribute to satisfaction of some broader objective.
STATUTE	A written law enacted by a duly organized and constituted legislative body.
SUPPLEMENTAL	An appropriation made in addition to the annual Appropriations Act.
SURPLUS	Revenue exceeding expenditures over a given period of time (See also FUND BALANCE).
TRANSFER	A transaction that reallocates all or part of any item of appropriation to another item of appropriation.
TRUST AND AGENCY FUNDS	Funds used to account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds.

GENERAL INFORMATION

THE STATE BUDGET PROCESS

The State Budget Process is designed to produce budget decisions based on performance, with a focus on furthering agency core missions. The State budget cycle is on a fiscal year basis, extending from July 1 to June 30 of the following year.

New Jersey's budget process is comprehensive and inclusive, involving every department and agency in the Executive Branch, the Legislature, the Judicial Branch, and through a series of public hearings, the citizens of the state. The budget process begins in the summer prior to the following fiscal year with preliminary projections of revenues and expenditures, which are the basis for development of budget and performance targets for each branch, department and agency. Individual departments and agencies are required to prepare a funding plan or strategy for operating within the established preliminary budget level in the following fiscal year, which funding plan or strategy includes an analysis of the costs, benefits and priorities of every program. The funding plans and strategies are the foundations for revenue and spending decisions that are ultimately incorporated into the Governor's budget recommendations.

The New Jersey Statutes contain provisions concerning the budget and appropriations process. On or before October 1 in each year, each Department, Board, Commission, Office or other Agency of the State must file with the Director of the Office of Management and Budget (Budget Director) a request for appropriation or permission to spend specifying all expenditures proposed to be made by such spending agency during the following fiscal year. The Budget Director then examines each request and determines the necessity or advisability of the appropriation request. On or before December 31 of each year or such other time as the Governor may request, after review and examination, the Budget Director submits the requests, together with his or her findings, comments and recommendations, to the Governor. It is then the responsibility of the Governor to examine and consider all requests and formulate his or her budget recommendations.

The Governor's budget message is presented by the Governor during an appearance before a joint session of the State Legislature which, by law, is convened on or before the fourth Tuesday in February in each year. The Governor's budget includes the proposed complete financial program of the State government for the next ensuing fiscal year, and sets forth in detail each source of anticipated revenue and the purposes of recommended expenditures for each spending agency (N.J.S.A. 52:27B-20). The financial program included in the Governor's budget is then subject to a process of legislative committee review. After completion of the legislative committee review process, the budget, in the form of an appropriations bill, must be approved by the Senate and Assembly and must be submitted to the Governor for review.

Upon submission of the appropriations bill enacted by the State Legislature, the Governor may approve the bill, revise the estimate of anticipated revenues contained therein, delete or reduce appropriation items contained in the bill through the exercise of his or her line-item veto power, or veto the bill in its entirety. As with any gubernatorial veto, such action may be reversed by a two-thirds vote of each House of the State Legislature. In addition to anticipated revenues, the annual Appropriations Act also provides for the appropriation of non-budgeted revenue, including primarily federal funds, to the extent such revenue may be received and permits the corresponding increase of appropriation balances from which expenditures may be made.

During the course of the fiscal year, the Governor may take steps to reduce State expenditures if it appears that revenues have fallen below those originally anticipated. There are additional means by which the Governor may ensure that the State does not incur a deficit. Under the State Constitution, no supplemental appropriation may be enacted after adoption of an Appropriations Act except where there are sufficient revenues on hand or anticipated, as certified by the Governor, to meet such appropriation.

If a general appropriation law is not enacted prior to the July 1 deadline, under Article VIII, Section 2, para. 2 of the State Constitution, no monies can be withdrawn from the State Treasury.

Capital Budgeting Process

The annual review process for capital spending requests and recommendations, which runs somewhat parallel to the process described above, has several stages. All State departments requesting capital funding must submit a seven-year Capital Improvement Plan to the New Jersey Commission on Capital Budgeting and Planning. Each capital project request must include an operating impact statement. The Commission schedules public hearings, analyzes the capital requests and recommends projects to the Governor. The Governor, in turn, recommends projects in the proposed budget.

More detailed information may be found on the Office of Management and Budget (OMB)'s website at www.state.nj.us/treasury/omb/.

STATE FINANCIAL POLICIES

Basis of Budgeting

The basis of budgeting in New Jersey is in accordance with generally-accepted accounting principles (GAAP) for governments as it applies to fund financial statements prescribed by the Governmental Accounting Standards Board (GASB). The State's budgetary basis differs from that utilized to present financial statements such as the State's audited Comprehensive Annual Financial Report (CAFR) in that encumbrances are recognized as expenditures and transactions are only for the current fiscal year. In accordance with Governmental GAAP, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period for governmental funds. Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period.

Budgetary Control

Pursuant to Article VIII, Section II, para. 2 of the State Constitution, no money may be drawn from the State Treasury except for appropriations made by law. In addition, all monies for the support of State government and all other State purposes, as far as can be ascertained or reasonably foreseen, must be provided for in one general appropriations law covering one and the same fiscal year. No general appropriations law or other law appropriating money for any State purpose may be enacted if the amount of money appropriated therein, together with all other prior appropriations made for the same fiscal year, exceeds the total amount of revenue on hand and anticipated to be available for such fiscal year, as certified by the Governor.

Budgetary control is maintained at the item of appropriation level, meaning the spending authority associated with an organization, appropriation source and program classification. Internal transfers within programs are permitted subject to certain constraints, while transfers between programs or above designated levels require the approval of the Legislature. When appropriations are based on anticipated revenues, spending authority is reduced by the amount of any deficiency in actual revenues. Other budget changes not authorized by specific language provisions must be approved by the Legislature.

Appropriations are authorized for expenditures during the fiscal year and for a period of one month thereafter. Unencumbered appropriations lapse at year end, unless otherwise specified. Non-lapsing balances are considered automatically reappropriated as authorized by statute or by the Appropriations Act.

Balanced Budget

A balanced budget must be established at the start of the fiscal year (July 1) and be maintained at the end of the fiscal year. New Jersey's Constitution states in Article VIII, Section II, para. 2: "No general appropriation law or other law appropriating money for any State purpose shall be enacted if the appropriation contained therein, together with all prior appropriations made for the same fiscal period, shall exceed the total amount of revenue on hand and anticipated which will be available to meet such appropriations during such fiscal period, as certified by the Governor."

The determination of a balanced budget is based on the revenues and expenditures for all funds according to GAAP. The official revenue estimate for the fiscal year is established and certified by the Governor. If the Appropriations Act enacted by the Legislature exceeds the revenue estimates plus any available surplus, the Governor has the authority and the duty either to veto the entire appropriations bill or to reduce the amount of appropriations to produce a budget that is balanced against the total resources available.

The long term goal is to achieve a structural balance between ongoing operating expenditures and revenues. The rate of growth in direct services provided by the State should be constrained, both in total appropriations and in its relative portion of the State budget. The overarching goal is to identify the most efficient way to provide current services or to expand services within the current budgeted resources. Fund balances may be used to support unforeseen or unpredictable expenditures that require supplemental appropriations. If budget adjustments are necessary to maintain balance during a fiscal year, actions are typically implemented by OMB acting at the direction of the State Treasurer and the Governor.

GENERAL INFORMATION

HOW THE BUDGET IS ORGANIZED

The budget is divided into major sections as described below:

The **Governor's Budget Message** describes in general terms the policies and new initiatives, as well as the reductions and efficiencies in the Governor's budget. The Governor's Message generally includes a description of the state's economic situation and the expected impact of projected economic trends on the state's fiscal condition. The Governor's Message may also include broad programmatic goals for each of the individual State departments or major segments of the government, as well as policy directions for the upcoming fiscal year.

The **Summaries of Appropriations** section includes a selection of tables and charts designed to summarize the Governor's recommendations.

The **Summaries of Revenues, Expenditures and Fund Balances** section provides information on the revenue and expenditure assumptions incorporated in the Governor's budget recommendations, and the resulting fund balances for all funds maintained by the State.

The **Department and Branch Recommendations** section is the largest section of the budget and includes the greatest detail on proposed appropriations. It is divided into categories based on the source and use of appropriations, which is then organized by governmental branch and sorted in alphabetical order by agencies or executive departments. The major subdivisions of this section are described in detail in the Reader's Guide to the Budget, found at www.state.nj.us/treasury/omb.

The **Capital Construction and Debt Service** section of the budget depicts the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current debt service appropriations.

The **General and Federal Funds Language Provisions** subdivision of the budget establishes authority beyond the specificity of the detailed line-item budgets for both general and federal funds. These provisions apply to broad areas of the budget, such as entire funds or appropriations in general, and in some cases mandate additional administrative requirements related to the enactment of the budget. These Language provisions also authorize adjustments for reorganizations and corrections to the Appropriations Act after its enactment.



Summaries of Appropriations

This section includes tables and charts that summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

(thousands of dollars)

GENERAL FUND

Resources

Undesignated Fund Balance, July 1, 2021	4,920,029	
Revenues Anticipated and Adjustments	24,543,400	
Total Resources		29,463,429

Recommendations

Direct State Services	9,387,034	
Grants-In-Aid	12,209,499	
State Aid	3,576,044	
Capital Construction	1,702,844	
Debt Service	395,207	
Total Recommendations		27,270,628
Undesignated Fund Balance, June 30, 2022		2,192,801

SURPLUS REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2021	1,421,869	
Adjustments	(1,421,869)	
Undesignated Fund Balance, June 30, 2022		---

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2021	---	
Revenues Anticipated	17,139,775	
Total Resources		17,139,775

Recommendations

Grants-In-Aid	498,355	
State Aid	16,410,156	
Capital Construction	231,264	
Debt Service	---	
Total Recommendations		17,139,775
Undesignated Fund Balance, June 30, 2022		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2021	---	
Revenues Anticipated and Adjustments	21,480	
Total Resources		21,480

Recommendations

Public Financing of Gubernatorial Elections	21,480	
Total Recommendations		21,480
Undesignated Fund Balance, June 30, 2022		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2021	---	
Revenues Anticipated	62,391	
Total Resources		62,391

Recommendations

Regulation of Casino Gambling	62,391	
Total Recommendations		62,391
Undesignated Fund Balance, June 30, 2022		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2021	---	
Revenues Anticipated	338,479	
Total Resources		338,479

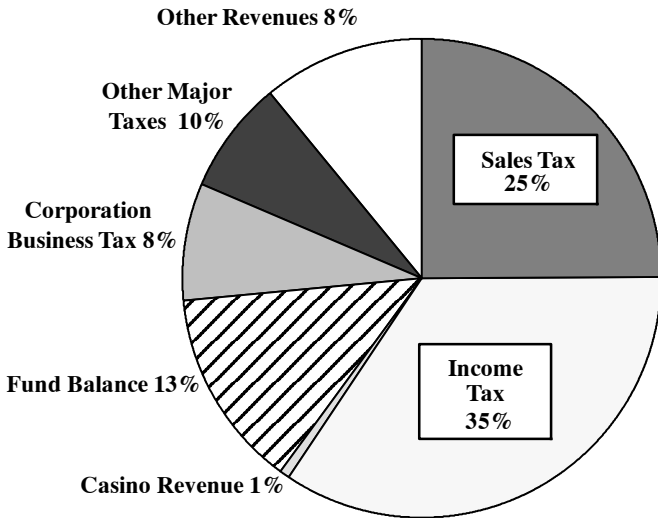
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	338,479	
Total Recommendations		338,479
Undesignated Fund Balance, June 30, 2022		---

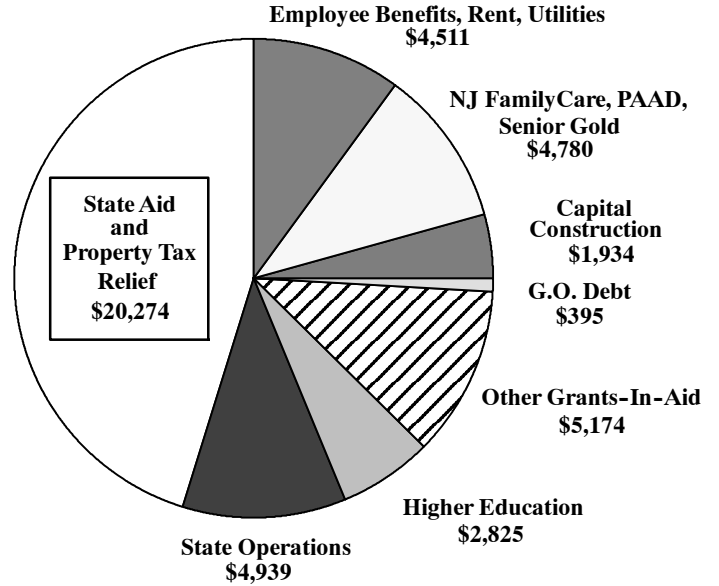
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2022
ALL STATE FUNDS**

Resources



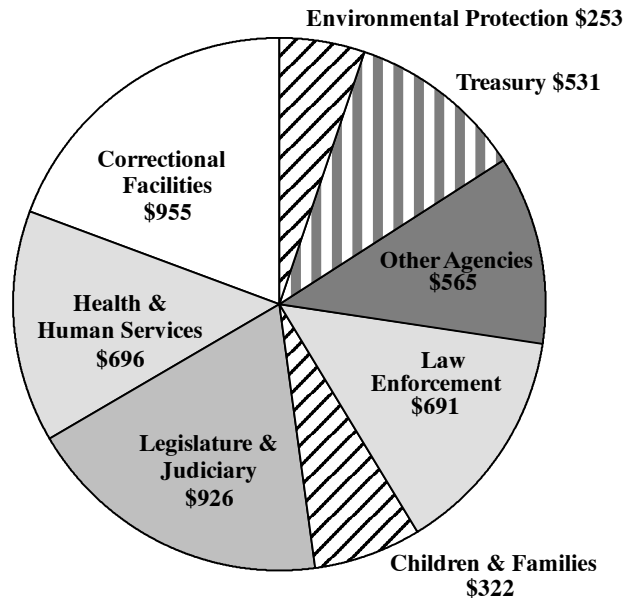
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	16,257
Sales Tax (includes energy)		11,780
Corporation Business Tax (includes energy)		3,731
Casino Revenue		338
Other Major Taxes:		
Business Alternative Income Tax		1,300
Petroleum Products Gross Receipts (net of reserve)		907
Insurance Premium		605
Transfer Inheritance		468
Motor Fuels		459
Motor Vehicle Fees		447
Realty Transfer		408
Alcoholic Beverage Excise		130
Cigarette		72
Corporation Banks and Financial Institutions		60
Tobacco Products Wholesale Sales		33
Public Utility Excise		22
Other Revenues		3,844
Subtotal Revenues		40,861
Reserved CBT Fund Balance Adjustment		(177)
Estimated General Fund Balance, July 1, 2021		4,920
Estimated Surplus Revenue Fund Balance, July 1, 2021		1,422
TOTAL AVAILABLE RESOURCES	\$	47,026

**State Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2021-22 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

*Table I is a summary of appropriations of all State fund sources.
It highlights the percent change in appropriations between fiscal years.*

	2021 Adjusted Approp.	2022 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	29,820,766	32,694,054	2,873,288	9.6 %
State Operations				
Executive Branch	3,901,311	3,950,842	49,531	1.3
Legislature	97,570	97,570	-	0.0
The Judiciary	828,014	828,014	-	0.0
Interdepartmental	3,611,405	4,510,608	899,203	24.9
Total State Operations	8,438,300	9,387,034	948,734	11.2 %
Capital Construction	1,966,096	1,934,108	(31,988)	(1.6)
Debt Service	641,205	395,207	(245,998)	(38.4)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	40,866,367	44,410,403	3,544,036	8.7 %
CASINO CONTROL FUND	60,897	62,391	1,494	2.5
CASINO REVENUE FUND	276,032	338,479	62,447	22.6
GUBERNATORIAL ELECTIONS FUND	11,747	21,480	9,733	82.9
GRAND TOTAL STATE APPROPRIATIONS	41,215,043	44,832,753	3,617,710	8.8 %

TABLE II
SUMMARY OF FISCAL YEAR 2021-22 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by fund and major spending category.

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
					General Fund			
8,066,444	612,700	224,433	8,903,577	7,941,661	8,438,300	9,388,059	9,387,034	
10,169,109	131,558	-21,934	10,278,733	10,077,425	11,142,485	12,382,810	12,209,499	
695,328	72,131	55,571	823,030	693,949	2,898,606	3,579,494	3,576,044	
1,595,962	224,951	-52,236	1,768,677	1,395,707	1,734,832	1,702,844	1,702,844	
315,515	---	---	315,515	315,509	641,205	395,207	395,207	
20,842,358	1,041,340	205,834	22,089,532	20,424,251	Total General Fund	24,855,428	27,448,414	27,270,628
17,297,346	2,796	-180,846	17,119,296	17,031,103	Property Tax Relief Fund			
55,767	1,766	---	57,533	50,458	Casino Control Fund			
262,822	46	---	262,868	262,529	Casino Revenue Fund			
---	3	---	3	---	Gubernatorial Elections Fund			
38,458,293	1,045,951	24,988	39,529,232	37,768,341	GRAND TOTAL STATE APPROPRIATIONS			
					41,215,043	45,022,355	44,832,753	

SUMMARIES OF APPROPRIATIONS

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Table III shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.

Orig. & (S) Supplemental	Year Ending June 30, 2020					2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
16,077	5,796	---	21,873	14,538	Senate	16,690	16,690	16,690
22,717	9,098	---	31,815	22,177	General Assembly	23,208	23,208	23,208
29,881	4,589	1,899	36,369	33,071	Legislative Support Services	40,514	40,514	40,514
12,272	9,056	---	21,328	17,075	Legislative Commissions	17,158	17,158	17,158
80,947	28,539	1,899	111,385	86,861	Total Legislative Branch	97,570	97,570	97,570
Executive Branch								
5,929	1,809	1	7,739	7,253	Chief Executive	7,745	7,745	7,745
5,995	9,969	4,745	20,709	10,932	Department of Agriculture	6,882	7,269	7,269
140,613	1,031	1	141,645	89,630	Department of Banking and Insurance	64,013	89,513	89,513
290,701	4,773	22,909	318,383	311,742	Department of Children and Families	323,353	321,595	321,595
42,864	31,490	-1,797	72,557	62,102	Department of Community Affairs	48,138	49,638	49,638
933,274	15,382	65,198	1,013,854	880,272	Department of Corrections	951,154	955,138	955,138
87,732	4,141	365	92,238	89,408	Department of Education	89,405	90,926	90,926
247,506	66,027	7,731	321,264	271,918	Department of Environmental Protection	250,372	253,151	253,151
367,715	13,304	9,000	390,019	331,683	Department of Health	411,051	416,835	416,835
290,260	34,648	35,738	360,646	324,719	Department of Human Services	288,952	278,633	278,633
289,389	34,602	35,738	359,729	323,917	(From General Fund)	288,081	277,762	277,762
871	46	---	917	802	(From Casino Revenue Fund)	871	871	871
98,271	33,872	1,053	133,196	120,761	Department of Labor and Workforce Development	107,020	117,145	117,145
628,654	155,002	60,975	844,631	702,036	Department of Law and Public Safety	644,842	690,644	690,644
580,062	153,626	60,975	794,663	656,785	(From General Fund)	591,450	635,571	635,571
48,500	1,376	---	49,876	45,159	(From Casino Control Fund)	53,300	54,981	54,981
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
93,275	11,755	1	105,031	84,596	Department of Military and Veterans' Affairs	95,134	96,909	96,909
43,988	1,169	5,788	50,945	44,699	Department of State	44,772	55,439	54,414
62,793	9,113	5,150	77,056	72,387	Department of Transportation	137,812	52,812	52,812
477,663	43,901	5,781	527,345	476,818	Department of the Treasury	491,737	530,840	530,840
470,396	43,511	5,781	519,688	471,519	(From General Fund)	484,140	523,430	523,430
7,267	390	---	7,657	5,299	(From Casino Control Fund)	7,597	7,410	7,410
665	---	12	677	673	Miscellaneous Commissions	789	989	989
3,817,898	437,386	222,651	4,477,935	3,881,629	Total Executive Branch	3,963,171	4,015,221	4,014,196
3,761,168	435,574	222,651	4,419,393	3,830,277	(From General Fund)	3,901,311	3,951,867	3,950,842
55,767	1,766	---	57,533	50,458	(From Casino Control Fund)	60,897	62,391	62,391
963	46	---	1,009	894	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
187,002	1,295	10,940	199,237	198,275	Property Rentals	189,451	182,032	182,032
126,728	569	---	127,297	113,826	Insurance and Other Services	126,228	141,228	141,228
2,880,161	5,000	159,025	3,044,186	2,914,003	Employee Benefits	3,199,941	3,967,300	3,967,300
29,742	6,689	-625	35,806	25,902	Other Interdepartmental Accounts	23,192	22,525	22,525
149,800	95,645	-115,286	130,159	9,810	Salary Increases and Other Benefits	11,000	135,930	135,930
61,593	37	-14,500	47,130	41,087	Utilities and Other Services	61,593	61,593	61,593

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
3,435,026	109,235	39,554	3,583,815	3,302,903	<i>Total Interdepartmental Accounts</i>	3,611,405	4,510,608	4,510,608
					Judicial Branch			
789,303	39,352	-39,671	788,984	721,620	The Judiciary	828,014	828,014	828,014
789,303	39,352	-39,671	788,984	721,620	<i>Total Judicial Branch</i>	828,014	828,014	828,014
					Total Direct State Services			
8,123,174	614,512	224,433	8,962,119	7,993,013	<i>Total Direct State Services</i>	8,500,160	9,451,413	9,450,388
8,066,444	612,700	224,433	8,903,577	7,941,661	<i>(From General Fund)</i>	8,438,300	9,388,059	9,387,034
55,767	1,766	---	57,533	50,458	<i>(From Casino Control Fund)</i>	60,897	62,391	62,391
963	46	---	1,009	894	<i>(From Casino Revenue Fund)</i>	963	963	963
					<u>GRANTS-IN-AID</u>			
					Executive Branch			
14,918	645	---	15,563	14,958	Department of Agriculture	25,213	26,918	26,918
853,322	1,063	16,352	870,737	844,486	Department of Children and Families	896,058	937,263	937,263
78,411	9,207	7,886	95,504	72,579	Department of Community Affairs	104,808	139,503	139,503
100,334	1,419	---	101,753	98,959	Department of Corrections	114,204	106,016	106,016
9,910	---	---	9,910	2,225	Department of Education	5,585	282,100	282,100
9,910	---	---	9,910	2,225	<i>(From General Fund)</i>	5,085	281,600	281,600
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>	500	500	500
2,025	2,796	-384	4,437	3,441	Department of Environmental Protection	1,214	4,614	4,614
618,507	12,234	2,117	632,858	630,004	Department of Health	730,268	623,254	623,254
617,978	12,234	2,117	632,329	629,475	<i>(From General Fund)</i>	729,752	622,738	622,738
529	---	---	529	529	<i>(From Casino Revenue Fund)</i>	516	516	516
5,673,734	66,651	47,990	5,788,375	5,707,162	Department of Human Services	6,140,634	6,594,698	6,594,698
5,410,600	66,651	47,990	5,525,241	5,444,388	<i>(From General Fund)</i>	5,864,277	6,255,894	6,255,894
4,000	---	---	4,000	3,864	<i>(From Property Tax Relief Fund)</i>	4,000	4,000	4,000
259,134	---	---	259,134	258,910	<i>(From Casino Revenue Fund)</i>	272,357	334,804	334,804
73,542	---	2,003	75,545	75,122	Department of Labor and Workforce Development	72,542	82,542	82,542
71,346	---	2,003	73,349	72,926	<i>(From General Fund)</i>	70,346	80,346	80,346
2,196	---	---	2,196	2,196	<i>(From Casino Revenue Fund)</i>	2,196	2,196	2,196
18,364	145	---	18,509	17,302	Department of Law and Public Safety	87,469	45,415	45,415
18,364	142	---	18,506	17,302	<i>(From General Fund)</i>	75,722	23,935	23,935
---	3	---	3	---	<i>(From Gubernatorial Elections Fund)</i>	11,747	21,480	21,480
2,664	---	---	2,664	2,637	Department of Military and Veterans' Affairs	2,595	2,595	2,595
1,239,946	18,050	-45,349	1,212,647	1,205,118	Department of State	1,380,470	1,630,037	1,458,726
457,466	2,082	31	459,579	458,423	Department of Transportation	386,146	113,500	113,500
564,280	16,283	---	580,563	531,407	Department of the Treasury	768,139	1,129,966	1,127,966
203,980	16,208	---	220,188	180,249	<i>(From General Fund)</i>	273,439	650,266	648,266
360,300	75	---	360,375	351,158	<i>(From Property Tax Relief Fund)</i>	494,700	479,700	479,700
9,707,423	130,575	30,646	9,868,644	9,663,823	<i>Total Executive Branch</i>	10,715,345	11,718,421	11,545,110
9,081,264	130,497	30,646	9,242,407	9,047,166	<i>(From General Fund)</i>	9,929,329	10,875,225	10,701,914
364,300	75	---	364,375	355,022	<i>(From Property Tax Relief Fund)</i>	499,200	484,200	484,200
261,859	---	---	261,859	261,635	<i>(From Casino Revenue Fund)</i>	275,069	337,516	337,516
---	3	---	3	---	<i>(From Gubernatorial Elections Fund)</i>	11,747	21,480	21,480
					Interdepartmental Accounts			
963,642	---	-12,580	951,062	946,184	Employee Benefits	1,066,428	1,149,716	1,149,716
40,000	---	-40,000	---	---	Other Interdepartmental Accounts	43,992	43,992	43,992

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
93,067	1,061	-190	93,938	92,714	Aid to Independent Authorities	116,889	328,032	328,032
84,203	1,061	---	85,264	84,075	(From General Fund)	102,736	313,877	313,877
8,864	---	-190	8,674	8,639	(From Property Tax Relief Fund)	14,153	14,155	14,155
1,096,709	1,061	-52,770	1,045,000	1,038,898	Total Interdepartmental Accounts	1,227,309	1,521,740	1,521,740
1,087,845	1,061	-52,580	1,036,326	1,030,259	(From General Fund)	1,213,156	1,507,585	1,507,585
8,864	---	-190	8,674	8,639	(From Property Tax Relief Fund)	14,153	14,155	14,155
10,804,132	131,636	-22,124	10,913,644	10,702,721	Total Grants-in-Aid	11,942,654	13,240,161	13,066,850
10,169,109	131,558	-21,934	10,278,733	10,077,425	(From General Fund)	11,142,485	12,382,810	12,209,499
373,164	75	-190	373,049	363,661	(From Property Tax Relief Fund)	513,353	498,355	498,355
261,859	---	---	261,859	261,635	(From Casino Revenue Fund)	275,069	337,516	337,516
---	3	---	3	---	(From gubernatorial Elections Fund)	11,747	21,480	21,480
					STATE AID			
					Executive Branch			
5,616	68,715	55,889	130,220	21,489	Department of Agriculture	13,216	13,216	13,216
---	68,715	55,889	124,604	15,875	(From General Fund)	---	---	---
5,616	---	---	5,616	5,614	(From Property Tax Relief Fund)	13,216	13,216	13,216
744,611	30	-422,522	322,119	321,860	Department of Community Affairs	827,301	813,185	813,185
2,192	30	---	2,222	2,016	(From General Fund)	2,386	7,719	7,719
742,419	---	-422,522	319,897	319,844	(From Property Tax Relief Fund)	824,915	805,466	805,466
22,200	---	---	22,200	21,610	Department of Corrections	23,500	23,500	23,500
22,200	---	---	22,200	21,610	(From Property Tax Relief Fund)	23,500	23,500	23,500
14,844,314	33	-169,538	14,674,809	14,603,096	Department of Education	15,502,372	17,232,453	17,232,453
386,331	33	-317	386,047	385,956	(From General Fund)	2,639,684	3,313,598	3,313,598
14,457,983	---	-169,221	14,288,762	14,217,140	(From Property Tax Relief Fund)	12,862,688	13,918,855	13,918,855
9,310	518	754	10,582	9,831	Department of Environmental Protection	12,224	13,224	13,224
5,264	518	---	5,782	5,031	(From General Fund)	5,678	5,678	5,678
4,046	---	754	4,800	4,800	(From Property Tax Relief Fund)	6,546	7,546	7,546
385,808	3,554	-1	389,361	381,951	Department of Human Services	391,552	411,801	411,801
192,099	1,099	-1	193,197	185,832	(From General Fund)	174,403	175,594	175,594
193,709	2,455	---	196,164	196,119	(From Property Tax Relief Fund)	217,149	236,207	236,207
5,000	65	---	5,065	5,064	Department of Law and Public Safety	3,000	3,000	3,000
2,000	65	---	2,065	2,064	(From General Fund)	---	---	---
3,000	---	---	3,000	3,000	(From Property Tax Relief Fund)	3,000	3,000	3,000
20,005	---	---	20,005	11,347	Department of State	43,005	50,271	40,005
16,329	---	---	16,329	7,683	(From General Fund)	39,329	39,779	36,329
3,676	---	---	3,676	3,664	(From Property Tax Relief Fund)	3,676	10,492	3,676
18,508	266	---	18,774	18,774	Department of Transportation	23,430	26,610	26,610
18,508	266	---	18,774	18,774	(From Property Tax Relief Fund)	23,430	26,610	26,610
1,304,003	1,671	410,333	1,716,007	1,706,291	Department of the Treasury	1,325,328	1,414,206	1,409,206
91,113	1,671	---	92,784	89,492	(From General Fund)	37,126	37,126	37,126
1,212,890	---	410,333	1,623,223	1,616,799	(From Property Tax Relief Fund)	1,288,202	1,377,080	1,372,080
17,359,375	74,852	-125,085	17,309,142	17,101,313	Total Executive Branch	18,164,928	20,001,466	19,986,200
695,328	72,131	55,571	823,030	693,949	(From General Fund)	2,898,606	3,579,494	3,576,044
16,664,047	2,721	-180,656	16,486,112	16,407,364	(From Property Tax Relief Fund)	15,266,322	16,421,972	16,410,156
17,359,375	74,852	-125,085	17,309,142	17,101,313	Total State Aid	18,164,928	20,001,466	19,986,200
695,328	72,131	55,571	823,030	693,949	(From General Fund)	2,898,606	3,579,494	3,576,044
16,664,047	2,721	-180,656	16,486,112	16,407,364	(From Property Tax Relief Fund)	15,266,322	16,421,972	16,410,156

SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2020				2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recommended	
<u>CAPITAL CONSTRUCTION</u>								
Executive Branch								
58,486	105	-58,401	190	---	Department of Agriculture	56,268	---	---
500	530	40	1,070	344	Department of Community Affairs	---	---	---
---	4,049	3,832	7,881	1,533	Department of Corrections	---	---	---
---	135	---	135	23	Department of Education	---	---	---
209,019	154,092	-3,984	359,127	68,099	Department of Environmental Protection	276,192	152,169	152,169
---	4,158	---	4,158	402	Department of Health	---	---	---
---	1,088	3,861	4,949	225	Department of Human Services	---	---	---
---	1,501	3,859	5,360	1,737	Department of Law and Public Safety	---	---	---
---	1,891	1,442	3,333	1,253	Department of Military and Veterans' Affairs	---	---	---
1,412,200	---	---	1,412,200	1,412,198	Department of Transportation	1,496,095	1,577,190	1,577,190
1,212,200	---	---	1,212,200	1,212,198	(From General Fund)	1,296,095	1,377,190	1,377,190
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	---	300	300	---	Department of the Treasury	---	---	---
1,680,205	167,549	-49,051	1,798,703	1,485,814	Total Executive Branch	1,828,555	1,729,359	1,729,359
1,480,205	167,549	-49,051	1,598,703	1,285,814	(From General Fund)	1,628,555	1,529,359	1,529,359
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
Interdepartmental Accounts								
147,021	57,402	-3,185	201,238	141,100	Capital Projects - Statewide	137,541	204,749	204,749
115,757	57,402	-3,185	169,974	109,893	(From General Fund)	106,277	173,485	173,485
31,264	---	---	31,264	31,207	(From Property Tax Relief Fund)	31,264	31,264	31,264
147,021	57,402	-3,185	201,238	141,100	Total Interdepartmental Accounts	137,541	204,749	204,749
115,757	57,402	-3,185	169,974	109,893	(From General Fund)	106,277	173,485	173,485
31,264	---	---	31,264	31,207	(From Property Tax Relief Fund)	31,264	31,264	31,264
1,827,226	224,951	-52,236	1,999,941	1,626,914	Total Capital Construction	1,966,096	1,934,108	1,934,108
1,595,962	224,951	-52,236	1,768,677	1,395,707	(From General Fund)	1,734,832	1,702,844	1,702,844
231,264	---	---	231,264	231,207	(From Property Tax Relief Fund)	231,264	231,264	231,264
<u>DEBT SERVICE</u>								
Executive Branch								
42,626	---	---	42,626	42,623	Department of Environmental Protection	34,821	32,069	32,069
301,760	---	---	301,760	301,757	Department of the Treasury	606,384	363,138	363,138
272,889	---	---	272,889	272,886	(From General Fund)	606,384	363,138	363,138
28,871	---	---	28,871	28,871	(From Property Tax Relief Fund)	---	---	---
344,386	---	---	344,386	344,380	Total Executive Branch	641,205	395,207	395,207
315,515	---	---	315,515	315,509	(From General Fund)	641,205	395,207	395,207
28,871	---	---	28,871	28,871	(From Property Tax Relief Fund)	---	---	---
344,386	---	---	344,386	344,380	Total Debt Service	641,205	395,207	395,207
315,515	---	---	315,515	315,509	(From General Fund)	641,205	395,207	395,207
28,871	---	---	28,871	28,871	(From Property Tax Relief Fund)	---	---	---
38,458,293	1,045,951	24,988	39,529,232	37,768,341	GRAND TOTAL - STATE APPROPRIATIONS	41,215,043	45,022,355	44,832,753
20,842,358	1,041,340	205,834	22,089,532	20,424,251	(From General Fund)	24,855,428	27,448,414	27,270,628
55,767	1,766	---	57,533	50,458	(From Casino Control Fund)	60,897	62,391	62,391
17,297,346	2,796	-180,846	17,119,296	17,031,103	(From Property Tax Relief Fund)	16,010,939	17,151,591	17,139,775
262,822	46	---	262,868	262,529	(From Casino Revenue Fund)	276,032	338,479	338,479
---	3	---	3	---	(From Gubernatorial Elections Fund)	11,747	21,480	21,480

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Education							
---	---	---	---	---	500	500	500
					<i>Student Services</i>		
---	---	---	---	---	500	500	500
					<i>Total Department of Education</i>		
Department of Human Services							
4,000	---	---	4,000	3,864	4,000	4,000	4,000
					<i>General Medical Services</i>		
4,000	---	---	4,000	3,864	4,000	4,000	4,000
					<i>Total Department of Human Services</i>		
Department of the Treasury							
360,300	75	---	360,375	351,158	494,700	479,700	479,700
					<i>Homestead Exemptions</i>		
360,300	75	---	360,375	351,158	494,700	479,700	479,700
					<i>Total Department of the Treasury</i>		
Interdepartmental Accounts							
8,864	---	-190	8,674	8,639	14,153	14,155	14,155
					<i>Aid to Independent Authorities</i>		
8,864	---	-190	8,674	8,639	14,153	14,155	14,155
					<i>Total Interdepartmental Accounts</i>		
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
373,164	75	-190	373,049	363,661	513,353	498,355	498,355
State Aid							
Department of Agriculture							
5,613	---	---	5,613	5,613	13,213	13,213	13,213
					<i>Food and Nutrition Services</i>		
3	---	---	3	1	3	3	3
					<i>Farmland Preservation</i>		
5,616	---	---	5,616	5,614	13,216	13,216	13,216
					<i>Total Department of Agriculture</i>		
Department of Community Affairs							
742,419	---	-422,522	319,897	319,844	818,415	801,466	801,466
					<i>Local Government Services</i>		
---	---	---	---	---	6,500	4,000	4,000
					<i>Community Resources</i>		
742,419	---	-422,522	319,897	319,844	824,915	805,466	805,466
					<i>Total Department of Community Affairs</i>		
Department of Corrections							
22,200	---	---	22,200	21,610	23,500	23,500	23,500
					<i>Institutional Program Support</i>		
22,200	---	---	22,200	21,610	23,500	23,500	23,500
					<i>Total Department of Corrections</i>		
Department of Education							
7,917,294	---	---	7,917,294	7,917,293	5,748,557	5,598,941	5,598,941
					<i>General Formula Aid</i>		
120,998	---	2,377	123,375	123,374	141,759	159,323	159,323
					<i>Miscellaneous Grants-In-Aid</i>		
1,192,154	---	---	1,192,154	1,192,154	1,229,004	1,306,264	1,306,264
					<i>Special Education</i>		
330,281	---	-877	329,404	320,670	322,315	322,488	322,488
					<i>Student Transportation</i>		
1,226,269	---	-42,254	1,184,015	1,122,837	1,146,230	1,282,500	1,282,500
					<i>Facilities Planning and School Building Aid</i>		
3,670,987	---	-128,467	3,542,520	3,540,812	4,274,823	5,249,339	5,249,339
					<i>Teachers' Pension and Annuity Assistance</i>		
14,457,983	---	-169,221	14,288,762	14,217,140	12,862,688	13,918,855	13,918,855
					<i>Total Department of Education</i>		

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2020					Year Ending —June 30, 2022—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
2,700	---	754	3,454	3,454	Department of Environmental Protection			
---	---	---	---	---	Water Pollution Control	2,700	2,700	2,700
1,346	---	---	1,346	1,346	Parks Management	2,500	3,500	3,500
					Administration and Support Services	1,346	1,346	1,346
<i>4,046</i>	<i>---</i>	<i>754</i>	<i>4,800</i>	<i>4,800</i>	<i>Total Department of Environmental Protection</i>	<i>6,546</i>	<i>7,546</i>	<i>7,546</i>
					Department of Human Services			
105,214	2,455	---	107,669	107,624	Community Services	105,214	120,718	120,718
85,997	---	---	85,997	85,997	Income Maintenance Management	109,481	113,035	113,035
2,498	---	---	2,498	2,498	Programs for the Aged	2,454	2,454	2,454
<i>193,709</i>	<i>2,455</i>	<i>---</i>	<i>196,164</i>	<i>196,119</i>	<i>Total Department of Human Services</i>	<i>217,149</i>	<i>236,207</i>	<i>236,207</i>
					Department of Law and Public Safety			
3,000	---	---	3,000	3,000	State Police Operations	3,000	3,000	3,000
<i>3,000</i>	<i>---</i>	<i>---</i>	<i>3,000</i>	<i>3,000</i>	<i>Total Department of Law and Public Safety</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
					Department of State			
3,676	---	---	3,676	3,664	Library Services	3,676	10,492	3,676
<i>3,676</i>	<i>---</i>	<i>---</i>	<i>3,676</i>	<i>3,664</i>	<i>Total Department of State</i>	<i>3,676</i>	<i>10,492</i>	<i>3,676</i>
					Department of Transportation			
18,508	266	---	18,774	18,774	Railroad and Bus Operations	22,630	22,310	22,310
---	---	---	---	---	Capital Program Management	800	4,300	4,300
<i>18,508</i>	<i>266</i>	<i>---</i>	<i>18,774</i>	<i>18,774</i>	<i>Total Department of Transportation</i>	<i>23,430</i>	<i>26,610</i>	<i>26,610</i>
					Department of the Treasury			
7,886	---	---	7,886	1,996	Other Distributed Taxes	7,886	7,886	7,886
12,826	---	---	12,826	12,825	Locally Provided Assistance	8,828	8,824	8,824
49,351	---	---	49,351	49,349	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	47,700	58,700	58,700
221,981	---	-7,500	214,481	214,481	Police and Firemen's Retirement System	256,347	297,728	297,728
732,058	---	422,522	1,154,580	1,154,580	Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	788,492
188,788	---	-4,689	184,099	183,568	Aid to County Colleges	178,949	215,450	210,450
<i>1,212,890</i>	<i>---</i>	<i>410,333</i>	<i>1,623,223</i>	<i>1,616,799</i>	<i>Total Department of the Treasury</i>	<i>1,288,202</i>	<i>1,377,080</i>	<i>1,372,080</i>
<i>16,664,047</i>	<i>2,721</i>	<i>-180,656</i>	<i>16,486,112</i>	<i>16,407,364</i>	<i>Total State Aid - Property Tax Relief Fund</i>	<i>15,266,322</i>	<i>16,421,972</i>	<i>16,410,156</i>

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supplemental	Year Ending June 30, 2020				2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended
200,000	---	---	200,000	200,000			
200,000	---	---	200,000	200,000			
31,264	---	---	31,264	31,207			
31,264	---	---	31,264	31,207			
231,264	---	---	231,264	231,207			
28,871	---	---	28,871	28,871			
28,871	---	---	28,871	28,871			
28,871	---	---	28,871	28,871			
17,297,346	2,796	-180,846	17,119,296	17,031,103			
48,500	1,376	---	49,876	45,159			
48,500	1,376	---	49,876	45,159			
7,267	390	---	7,657	5,299			
7,267	390	---	7,657	5,299			
55,767	1,766	---	57,533	50,458			
55,767	1,766	---	57,533	50,458			
871	46	---	917	802			
871	46	---	917	802			
92	---	---	92	92			
92	---	---	92	92			
963	46	---	1,009	894			

Capital Construction					
Department of Transportation					
Transportation Trust Fund Authority	200,000	200,000	200,000		
<i>Total Department of Transportation</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>		
Interdepartmental Accounts					
Capital Projects - Statewide	31,264	31,264	31,264		
<i>Total Interdepartmental Accounts</i>	<i>31,264</i>	<i>31,264</i>	<i>31,264</i>		
<i>Total Capital Construction - Property Tax Relief Fund</i>	<i>231,264</i>	<i>231,264</i>	<i>231,264</i>		
Debt Service					
Department of the Treasury					
Administration and Support Services	---	---	---		
<i>Total Department of the Treasury</i>	<i>---</i>	<i>---</i>	<i>---</i>		
<i>Total Debt Service - Property Tax Relief Fund</i>	<i>---</i>	<i>---</i>	<i>---</i>		
Total Property Tax Relief Fund	16,010,939	17,151,591	17,139,775		
CASINO CONTROL FUND					
Direct State Services					
Department of Law and Public Safety					
Gaming Enforcement	53,300	54,981	54,981		
<i>Total Department of Law and Public Safety</i>	<i>53,300</i>	<i>54,981</i>	<i>54,981</i>		
Department of the Treasury					
Administration of Casino Gambling	7,597	7,410	7,410		
<i>Total Department of the Treasury</i>	<i>7,597</i>	<i>7,410</i>	<i>7,410</i>		
<i>Total Direct State Services - Casino Control Fund</i>	<i>60,897</i>	<i>62,391</i>	<i>62,391</i>		
Total Casino Control Fund	60,897	62,391	62,391		
CASINO REVENUE FUND					
Direct State Services					
Department of Human Services					
Programs for the Aged	871	871	871		
<i>Total Department of Human Services</i>	<i>871</i>	<i>871</i>	<i>871</i>		
Department of Law and Public Safety					
Operation of State Professional Boards	92	92	92		
<i>Total Department of Law and Public Safety</i>	<i>92</i>	<i>92</i>	<i>92</i>		
<i>Total Direct State Services - Casino Revenue Fund</i>	<i>963</i>	<i>963</i>	<i>963</i>		

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2020					Year Ending —June 30, 2022—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended
529	---	---	529	529			
529	---	---	529	529			
Grants-In-Aid							
Department of Health							
					516	516	516
					Family Health Services		
					516	516	516
					<i>Total Department of Health</i>		
Department of Human Services							
235,443	---	---	235,443	235,443	247,623	310,027	310,027
120	---	---	120	5	120	120	120
5,089	---	---	5,089	4,980	Pharmaceutical Assistance to the Aged and		
					5,089	5,089	5,089
3,734	---	---	3,734	3,734	3,734	3,734	3,734
14,748	---	---	14,748	14,748	15,791	15,834	15,834
					Disabled		
					Disability Services		
					Programs for the Aged		
259,134	---	---	259,134	258,910	272,357	334,804	334,804
					<i>Total Department of Human Services</i>		
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
					Vocational Rehabilitation Services		
2,196	---	---	2,196	2,196	2,196	2,196	2,196
					<i>Total Department of Labor and Workforce Development</i>		
261,859	---	---	261,859	261,635	275,069	337,516	337,516
					<i>Total Grants-In-Aid - Casino Revenue Fund</i>		
262,822	46	---	262,868	262,529	276,032	338,479	338,479
					<i>Total Casino Revenue Fund</i>		
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
---	3	---	3	---	11,747	21,480	21,480
					Election Law Enforcement		
---	3	---	3	---	11,747	21,480	21,480
					<i>Total Gubernatorial Elections Fund</i>		
17,615,935	4,611	-180,846	17,439,700	17,344,090	16,359,615	17,573,941	17,562,125
					<i>Total Appropriation</i>		



Summaries of Revenues, Expenditures and Fund Balances

This section provides information on the revenue and expenditure assumptions incorporated in the Governor's Budget recommendations, and the resulting fund balances for all funds maintained by the State.

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY OF ALL FUNDS AND FUND BALANCES

The schedules and exhibits contained in this section provide both summary and detailed financial information for all funds maintained by the State. Funds are grouped into General State Funds, Other Governmental Funds and Proprietary Funds.

GENERAL STATE FUNDS

Revenues and expenditures for General State Funds (or “State Funds”) are captured in the following Schedules 1-4. State Funds are classified as either budgeted or not budgeted. Budgeted State Funds include the five funds that comprise the State budget: General Fund, Property Tax Relief Fund, Casino Revenue Fund, Casino Control Fund and Gubernatorial Elections Fund. Revenues for budgeted State Funds are detailed in Schedule 1 and summarized herein:

- **General Fund** is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues and certain miscellaneous revenue items are recorded in the General Fund. The major categories of anticipated revenue for the General Fund are as follows:
 - The **Major Taxes** category is composed of eighteen taxes or fees, which are levied within the State and deposited in the General Fund. The majority of this revenue is generated from the sale and use of goods and services, general business taxes, motor vehicle fees and other excise taxes.
 - The **Miscellaneous Taxes, Fees and Revenues** category includes various revenues received by State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings and other similar items.
 - The **Interfund Transfers** category includes resources from Other Governmental Funds and Proprietary Funds that are transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue is the funding received by the Unclaimed Property Trust Fund, Universal Services Fund, Urban Enterprise Fund and interest earned on investment of bond funds.
- **Property Tax Relief Fund** accounts for revenues from the New Jersey Gross Income Tax and one half-cent of the Sales and Use Tax. These revenues are dedicated by the State Constitution for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to individuals, counties, municipalities and school districts.
- **Casino Revenue Fund** accounts for the taxes imposed on casinos, internet gaming, sports betting and other related activities. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens and individuals with disabilities.
- **Casino Control Fund** accounts for fees from the issuance and annual renewal of casino licenses, work permit fees and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.
- **Gubernatorial Elections Fund** is used to account for receipts from the one dollar designation on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenue (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

In addition to the budgeted State Funds described above, certain dedicated, federal and revolving fund revenues, which are not part of the State budget, are also considered part of General State Funds and support specific purposes. These are detailed in Schedule 2, “Other Revenues.” Schedules 3 and 4 summarize expenditures supported by resources on Schedules 1 and 2, respectively.

OTHER GOVERNMENTAL FUNDS

Other Governmental Funds account for other resources legally restricted to expenditure for specific purposes. The funds include general obligation bond funds, non-major special revenue funds, and capital project funds.

PROPRIETARY FUNDS

Proprietary funds are used to report any activity for which a fee is charged to external users for goods and services. Activities are required to be reported as proprietary funds if laws or regulations require that the activity’s cost of providing services be recovered with fees and charges. The Unemployment Insurance Fund is a proprietary fund.

REVENUES, EXPENDITURES & FUND BALANCES

FUND BALANCES

Fund balance exhibits report undesignated and designated fund balances for State Funds, Other Governmental Funds and Proprietary Funds. These exhibits follow Schedules 1-4. Fund balances are reflected on a budgetary basis and thus do not include funds reserved for encumbrances in General State Funds. Also excluded are certain Other Governmental Funds and State authority balances. Undesignated fund balance is defined as fund equity that is unrestricted and available for appropriation in succeeding fiscal years. Designated fund balance is defined as unexpended and unencumbered appropriations that are authorized to continue into the subsequent fiscal year.

As can be seen in the exhibit, “Summary, Estimated Revenues, Expenditures and Undesignated Fund Balances – Budgeted State Funds,” the projected undesignated ending fund balance in General State Funds for fiscal year 2022 is estimated to be \$2.2 billion, down \$4.1 billion from the adjusted projected undesignated fund balance for fiscal year 2021 of \$6.3 billion, or a 65.1% decrease. Total resources for fiscal year 2022 are expected to decrease by \$0.5 billion or 1.1%, and total expenditures are estimated to increase by \$3.6 billion, or 8.8%, resulting in a large decrease in fund balance. Expenditure growth is driven primarily by the State’s public employee pension contribution, which includes an additional \$1.6 billion of defined benefit pension contributions. Fiscal year 2022 growth for pensions represents approximately 44% of total projected expenditure growth.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$3,513.4 million at the end of fiscal year 2022. Details may be found in the exhibit “Summary Revenues, Expenditures and Fund Balances – General State Funds.”

Fund balance for All Funds, including General State Funds, Governmental Funds, and the Proprietary Funds is estimated at \$9,422.4 million for fiscal year 2022, a decrease of \$4,027.2 million, or 29.9% under the fiscal year 2021 estimated balance of \$13,449.6 million.

Statements of revenues, expenditures, and fund balance for each individual Other Governmental Fund and Proprietary Fund may be found in the Supplementary Information to the budget, posted online at www.state.nj.us/treasury/omb.

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Major Taxes:			
Sales	9,772,104	10,622,800	10,909,900
Energy Tax Receipts - Sales Tax	788,492	788,492	788,492
Sales - Energy	13,899	80,508	81,508
Less: Sales Tax Dedication	(798,057)	(842,400)	(864,100)
Corporation Business	3,807,935	3,438,500	3,721,300
Corporation Business - Energy	3,690	7,100	9,800
Petroleum Products Gross Receipts	1,338,378	1,621,600	1,789,200
Less: Petroleum Products Gross Receipts - Capital Reserves	(578,541)	(805,610)	(882,510)
Business Alternative Income Tax	---	1,919,300	1,300,000
Insurance Premium	622,321	502,300	605,000
Transfer Inheritance	386,734	524,000	468,000
Motor Fuels	440,369	436,800	458,500
Motor Vehicle Fees	420,275	515,628	447,074
Realty Transfer	364,742	464,500	408,000
Alcoholic Beverage Excise	121,803	146,100	130,000
Cigarette	80,082	92,088	71,673
Corporation Banks and Financial Institutions	282,984	78,200	60,000
Tobacco Products Wholesale Sales	27,283	35,689	33,016
Public Utility Excise (Reform)	18,002	22,000	22,000
Estate Tax	---	3,700	---
<i>Total Major Taxes</i>	<i>17,112,495</i>	<i>19,651,295</i>	<i>19,556,853</i>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	433	---	---
Environmental Services	91	---	---
Fertilizer Inspection Fees	855	366	366
Milk Control Licenses and Fees	247	---	---
Miscellaneous Revenue	366	2	2
Subtotal, Department of Agriculture	1,992	368	368
Department of Banking and Insurance:			
Actuarial Services	9	30	30
Banking - Assessments	11,852	13,145	13,145
Banking - Licenses and Other Fees	1,746	1,900	1,900
Fraud Fines	1,642	1,300	1,300
HMO Covered Lives	21	50	50
Insurance - Examination Billings	412	600	600
Insurance - Licenses and Other Fees	49,237	50,000	50,000
Insurance - Special Purpose Assessment	33,588	38,535	38,535
Insurance Fraud Prevention	24,536	28,967	29,467
Public Adjusters Licensing	4	---	---
Real Estate Commission	3,811	12,000	3,900
Subtotal, Department of Banking and Insurance	126,858	146,527	138,927
Department of Children and Families:			
Child Care Licensing	246	275	275
Contract Recoveries	15,320	17,500	17,500
Divorce Filing Fees	1,149	1,350	1,350
Marriage License/Civil Union Fees	1,157	1,150	1,150
Subtotal, Department of Children and Families	17,872	20,275	20,275
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	---	20,535	16,035
Boarding Home Fees	942	---	---
Construction Fees	22,557	19,200	17,134
Fire Safety	36,002	17,755	17,755
Housing Inspection Fees	13,289	11,057	11,057
Miscellaneous Revenue	127	---	---
New Jersey Housing and Mortgage Finance Agency	---	5,000	---
Planned Real Estate Development Fees	1,133	750	750
Subtotal, Department of Community Affairs	74,050	74,297	62,731

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Department of Corrections:			
Miscellaneous Revenue	25	---	---
Department of Education:			
Audit Recoveries	52	143	120
Audit of Enrollments	1,093	1,027	1,086
Nonpublic Schools Handicapped and Auxiliary Recoveries	10,324	---	---
Nonpublic Schools Textbook Recoveries	3,945	7,485	4,027
School Construction Inspection Fees	684	890	890
State Board of Examiners	4,526	4,554	4,554
Subtotal, Department of Education	20,624	14,099	10,677
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	7,319	7,900	7,900
Air Pollution Fees - Title V Operating Permits	3,597	3,500	3,500
Air Pollution Fines	1,538	850	850
Clean Water Enforcement Act	2,623	1,900	1,900
Coastal Area Facility Review Act	2,121	1,800	1,800
Endangered Species Tax Check-Off	133	182	182
Environmental Infrastructure Financing Program Administrative Fee	4,499	5,000	5,000
Excess Diversion	164	133	150
Freshwater Wetlands Fees	3,764	3,100	3,100
Freshwater Wetlands Fines	177	225	170
Hazardous Discharge Site Cleanup	9,275	---	---
Hazardous Waste Fees	322	5,300	2,700
Hazardous Waste Fines	750	650	650
Hunters' and Anglers' Licenses	14,572	13,070	12,570
Industrial Site Recovery Act	31	50	30
Laboratory Certification Fees	2,202	2,200	2,200
Laboratory Certification Fines	78	50	50
Marina Rentals	1,143	885	885
Marine Lands - Preparation and Filing Fees	2,235	150	150
Medical Waste	5,245	5,250	5,250
Miscellaneous Revenue	1,476	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	16,700	16,700	16,700
New Jersey Spill Compensation Fund	5,384	---	---
Parks Management Fees and Permits	5,342	4,300	4,300
Parks Management Fines	53	80	60
Pesticide Control Fees	5,656	4,400	4,400
Pesticide Control Fines	83	75	75
Radiation Protection Fees	3,271	5,100	3,300
Radiation Protection Fines	234	150	175
Radon Testers Certification	173	315	300
Safe Drinking Water Fund	100	---	---
Solid Waste - Utility Regulation Assessments	4,925	3,100	3,100
Solid Waste Fines	2,727	945	1,000
Solid Waste Management Fees	5,366	11,800	5,700
Solid and Hazardous Waste Disclosure	195	200	200
Stream Encroachment	5,762	3,800	3,800
Toxic Catastrophe Prevention Fees	1,183	1,713	1,700
Toxic Catastrophe Prevention Fines	143	100	100
Treatment Works Approval	1,810	1,500	1,500
Underground Storage Tanks Fees	500	500	500
Water Allocation	5,385	2,425	2,425
Water Supply Management Regulations	1,423	1,303	1,303
Water/Wastewater Operators Licenses	492	210	210
Waterfront Development Fees	2,864	3,100	3,100
Waterfront Development Fines	76	30	30
Well Permits/Well Drillers/Pump Installers Licenses	1,702	1,100	1,100
Wetlands	198	125	125
Worker Community Right to Know - Fees	256	---	---
Subtotal, Department of Environmental Protection	135,267	115,266	104,240
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,451	---	---
Federal Funds - Graduate Medical Education	139,758	136,004	128,502
Health Care Reform	1,200	1,200	1,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Interim Assistance	273	---	---
Licenses, Fines, Permits, Penalties and Fees	11,355	5,000	5,000
Miscellaneous Revenue	172	50	50
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	80,260	79,642	79,642
Subtotal, Department of Health	240,469	227,896	220,394
Department of Human Services:			
Commission for the Blind	190	---	---
Early Periodic Screening, Diagnosis and Treatment	14,723	15,631	15,631
Medicaid Uncompensated Care - Acute	296,621	245,830	196,751
Medicaid Uncompensated Care - Mental Health	28,477	28,205	26,649
Medicaid Uncompensated Care - Psychiatric	193,442	202,620	186,208
Miscellaneous Revenue	10,912	6,425	6,425
Patients' and Residents' Cost Recovery - Developmental Disabilities	13,598	12,923	12,903
School Based Medicaid	61,078	43,563	43,563
Subtotal, Department of Human Services	619,041	555,197	488,130
Department of Labor and Workforce Development:			
Council on Gender Parity	58	---	---
Examination Fees	1,885	---	---
Merit Systems Board Appeals Fees	97	---	---
Miscellaneous Revenue	142	110	85
Special Compensation Fund	1,903	1,998	2,028
State Disability Benefits Fund	2,996	---	---
Training Fees	2,084	---	---
Workers' Compensation Assessment	23,305	13,988	14,067
Workplace Standards - Licenses, Permits and Fines	13,825	6,858	6,858
Subtotal, Department of Labor and Workforce Development	46,295	22,954	23,038
Department of Law and Public Safety:			
Beverage Licenses	4,199	4,199	4,199
Casino Fines	364	---	---
Charities Registration Section	2,581	556	556
Consumer Affairs	18,014	830	830
Controlled Dangerous Substances	2,311	1,100	1,100
Criminal Disposition	203	---	---
Elevator, Escalator and Moving Walkway Mechanics Licensing Board	244	44	41
Fantasy Sports Operations Fee	1,191	1,300	1,300
Forfeiture Funds	250	250	250
Legal Services	62,770	---	---
Legalized Games of Chance Control	1,624	1,200	1,200
Miscellaneous Revenue	315	25	25
New Jersey Cemetery Board	87	2	3
Private Employment Agencies	658	258	258
Recreational Boating	1,624	2,000	2,000
Retired Officer Handgun Permit	534	---	---
Securities Enforcement	40,107	36,394	36,394
Settlements	2,059	---	---
State Board of Architects	1,180	213	405
State Board of Audiology and Speech-Language Pathology Advisory	1,317	21	543
State Board of Certified Psychoanalysts	2	1	1
State Board of Certified Public Accountants	193	756	57
State Board of Chiropractors	1,145	17	495
State Board of Cosmetology and Hairstyling	2,535	2,268	563
State Board of Court Reporting	175	12	77
State Board of Dentistry	4,817	138	2,093
State Board of Electrical Contractors	493	486	207
State Board of HVAC Contractors	1,128	54	545
State Board of Marriage Counselor Examiners	712	473	225
State Board of Massage and Bodyworks	156	338	95
State Board of Master Plumbers	169	237	45
State Board of Medical Examiners	6,431	5,899	2,070
State Board of Mortuary Science	560	103	180
State Board of Nursing	14,363	2,835	5,625
State Board of Occupational Therapists and Assistants	1,342	18	495
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	711	13	203
State Board of Optometrists	75	241	21

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
State Board of Orthotics and Prosthetics	8	23	2
State Board of Pharmacy	1,577	1,269	540
State Board of Physical Therapy	1,655	22	585
State Board of Polysomnography	9	50	4
State Board of Professional Engineers and Land Surveyors	1,670	203	720
State Board of Professional Planners	308	3	135
State Board of Psychological Examiners	173	324	50
State Board of Real Estate Appraisers	1,838	17	642
State Board of Respiratory Care	568	7	252
State Board of Social Workers	421	755	72
State Board of Veterinary Medical Examiners	163	199	50
State Police - Fingerprint Fees	13,575	6,238	3,696
State Police - Other Licenses	314	333	333
State Police - Private Detective Licenses	102	185	185
Victim and Witness Advocacy Fund	568	---	---
Victims of Violent Crime Compensation	5,594	3,372	3,372
Weights and Measures - General	4,329	2,612	2,612
Subtotal, Department of Law and Public Safety	209,511	77,893	75,351
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	5,368	---	---
Soldiers' Homes	51,873	51,000	53,000
Subtotal, Department of Military and Veterans' Affairs	57,241	51,000	53,000
Department of State:			
New Jersey World Trade Center Scholarship Program	2	---	---
Department of Transportation:			
Air Safety Fund	1,730	965	965
Applications and Highway Permits	2,674	2,500	2,500
Autonomous Transportation Authorities	24,500	24,500	24,500
Casualty Losses	2,703	350	350
Drunk Driving Fines	232	400	400
Good Driver	69,661	91,938	81,965
Logo Sign Program Fees	599	300	300
Maritime Program Receipts	1,586	1,900	1,900
Miscellaneous Revenue	19	40	40
Outdoor Advertising	1,388	740	740
Placarded Railcar	108	---	---
Rental Receipts - Tenant Relocation Program	467	---	---
Subtotal, Department of Transportation	105,667	123,633	113,660
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	138,981	175,700	168,000
Assessments - Cable TV	3,817	4,158	4,826
Assessments - Public Utility	26,908	29,037	32,052
Asset Value Optimization	---	---	20,000
CATV Universal Access	6,601	6,600	6,600
Commercial Recording - Expedited	1,535	1,150	1,150
Commissions (Notary)	1,629	1,673	1,673
Contract Compliance Fees	617	---	---
Cost Assessment	4,571	---	---
Domestic Security	33,751	25,920	33,780
Equipment Leasing Fund - Debt Service Recovery	---	1,898	1,901
General Revenue - Fees (Commercial Recording and UCC)	94,329	100,200	100,200
Higher Education Capital Improvement Fund - Debt Service Recovery	---	24,063	24,160
Hotel/Motel Occupancy Tax	85,216	83,300	107,000
Investment Earnings	46,559	6,600	6,600
Miscellaneous Revenue	6,556	4,400	4,400
NJ Economic Development Authority	---	10,000	---
NJ Public Records Preservation	34,617	36,132	36,132
Nuclear Emergency Response Assessment	3,360	3,417	2,543
Office of Information Technology Receipts	53,304	---	---
Prequalification Fees	100	---	---
Public Defender Client Receipts	3,911	4,000	4,000
Public Finance Activities	1,388	---	---
Public Utility Fines	340	750	1,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	136,606	140,100	147,000
Railroad Tax - Class II	4,974	5,200	5,200
Railroad Tax - Franchise	12,795	12,710	12,710
Rate Counsel	7,248	7,250	7,250
Ridesharing	32,457	23,200	36,200
Sports Betting	21,610	24,000	26,600
Surplus Property	1,285	1,700	1,700
Telephone Assessment	127,370	127,086	127,086
Tire Clean-Up Surcharge	9,532	10,400	10,400
Subtotal, Department of the Treasury	901,967	870,644	930,363
Other Sources:			
Miscellaneous Revenue	4,821	3,000	3,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,929	2,810	2,810
Employee Maintenance Deductions	314	300	300
Federal Fringe Benefit Recoveries from School Districts	76,125	91,255	107,391
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	228,777	250,849	281,656
Fringe Benefit Recoveries from Federal and Other Funds	339,141	424,672	516,138
Indirect Cost Recoveries - DEP Other Funds	12,482	12,400	12,400
MTF Revenue Fund	1,263	---	---
Miscellaneous Revenue	19	---	---
Rent of State Building Space	3,118	2,950	2,950
Social Security Recoveries from Federal and Other Funds	64,050	64,659	67,245
Standard Offer Payments - Utilities	58	---	---
Subtotal, Interdepartmental Accounts	728,276	849,895	990,890
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	1,814	---	---
Court Fees	39,859	35,966	38,259
Miscellaneous Revenue	275	---	---
Pretrial Services Program - 21st Century Justice Improvement Fund	18,205	14,000	14,000
Subtotal, The Judiciary	60,153	49,966	52,259
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	3,350,131	3,202,910	3,287,303
Interfund Transfers:			
Beaches and Harbor Fund	15	1	1
Building Our Future Fund	783	52	27
Clean Energy Fund	5,000	40,000	---
Clean Waters Fund	1	---	---
Cultural Centers and Historic Preservation Fund	1	---	---
Dam, Lake, Stream and Flood Control Project Fund - 2003	91	7	3
Developmental Disabilities Waiting List Reduction Fund	28	2	3
Energy Conservation Fund	5	---	---
Enterprise Zone Assistance Fund	42,234	40,122	40,122
Fund for the Support of Free Public Schools	8,522	5,751	5,272
Garden State Green Acres Preservation Trust Fund	5,805	6,113	6,113
Hazardous Discharge Fund	3	---	---
Hazardous Discharge Site Cleanup Fund	19,533	19,749	19,749
Housing Assistance Fund	75	8	8
Jobs, Education and Competitiveness Fund	1	---	---
Judiciary Bail Fund	50	4	4
Judiciary Probation Fund	103	10	10
Judiciary Special Civil Fund	53	3	3
Judiciary Superior Court Miscellaneous Fund	48	4	3
Legal Services Fund	7,806	8,000	8,500
Mortgage Assistance Fund	385	1,508	89
Motor Vehicle Security Responsibility Fund	4	---	---
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	38	3	4
Natural Resources Fund	9	1	1
New Jersey COVID-19 State Emergency Fund - Borrowing	---	3,672,360	---
New Jersey COVID-19 State Emergency Fund - Premium	---	616,340	---
New Jersey Cultural Trust	---	4,100	---
New Jersey Insurance Annuity Trust Fund	224	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
New Jersey Spill Compensation Fund	15,056	17,833	17,833
New Jersey Workforce Development Partnership Fund	30,616	32,603	32,712
Pollution Prevention Fund	755	1,059	1,059
Public Purpose Buildings and Community-Based Facilities Construction Fund	4	---	---
Safe Drinking Water Fund	2,105	2,691	2,691
Shore Protection Fund	32	2	1
State Disability Benefit Fund	30,074	39,106	39,223
State Land Acquisition and Development Fund	5	---	---
State Owned Real Property Trust Fund	1,141	4,465	10
State Recycling Fund	3,000	3,000	---
State of New Jersey Cash Management Fund	1,556	1,556	1,556
Statewide Transportation and Local Bridge Fund	65	6	6
Supplemental Workforce Fund for Basic Skills	10,571	11,114	11,114
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	96	8	8
Unclaimed Personal Property Trust Fund	210,000	210,000	210,000
Unclaimed Utility Deposits Trust Fund	52	3	3
Unemployment Compensation Auxiliary Fund	4,192	4,218	4,218
Universal Service Fund	67,650	67,650	67,650
Water Conservation Fund	13	1	1
Water Supply Fund	3,600	4,715	4,715
Worker and Community Right to Know Fund	2,304	2,866	2,866
<i>Total Interfund Transfers</i>	<u>473,704</u>	<u>4,817,034</u>	<u>475,578</u>
Total State Revenues General Fund	<u>20,936,330</u>	<u>27,671,239</u>	<u>23,319,734</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	16,253,725	15,278,940	16,257,475
Sales Tax Dedication	820,834	860,600	882,300
<i>Total Property Tax Relief Fund</i>	<u>17,074,559</u>	<u>16,139,540</u>	<u>17,139,775</u>
CASINO CONTROL FUND			
Investment Earnings	12	---	---
License Fees	50,325	59,391	62,391
<i>Total Casino Control Fund</i>	<u>50,337</u>	<u>59,391</u>	<u>62,391</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	104	172	172
Gross Revenue Tax	135,364	153,300	162,020
Internet Gaming	103,310	145,050	145,500
Investment Earnings	1,655	---	---
Other Casino Taxes and Fees	5,837	8,096	9,029
Sports Betting	16,195	19,641	21,758
<i>Total Casino Revenue Fund</i>	<u>262,465</u>	<u>326,259</u>	<u>338,479</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	253	700	700
TOTAL STATE REVENUES	<u>38,323,944</u>	<u>44,197,129</u>	<u>40,861,079</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Dedicated:			
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	370	375
Beneficial Insect Laboratory	---	80	80
Blueberry Council	218	310	205
Commodity Distribution	---	2,790	1,740
Cranberry Council	174	100	100
Dairy Fee Administration	888	497	516
Dairy Industry Promotion Account	76	70	70
Development Potential Transfer Bank Administration	14	50	50
Environmental Services	---	125	125
Farm Products Publicity Fund	11	25	25
Food Distribution Assessment	38	75	60
Fruit and Vegetable Grading Service	1,553	1,045	1,116
Future Farmers of America - Student Loans from Department of Education	84	145	145
Highlands Open Space Partnership Funding Program	400	---	---
Horse Breeding and Development Fund	120	170	170
Hunger Initiative/Food Assistance Program	23	30	40
Marketing and Development Services	---	916	916
NJ Farm to School Program	7	215	215
New Jersey Hemp Farming Fund	---	80	100
Nursery Inspection Program	---	200	285
Organic Certification	418	329	336
Plant Pest and Disease Control	---	35	35
Poultry Service	12	170	11
Sire Stakes	2,181	1,600	1,600
Standardbred Breeder Awards	65	122	2
Stormwater Discharge Administration Chp. 251	112	156	156
Wine Promotion Program	302	250	250
Miscellaneous	15	29	18
Subtotal, Department of Agriculture	6,711	9,984	8,741
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	30	---	---
Individual Health Care Program Assessments	277	---	---
New Jersey Reinsurance Program	---	250	250
Small Employer Health Benefits	505	454	454
Miscellaneous	21	---	---
Subtotal, Department of Banking and Insurance	833	704	704
Department of Children and Families:			
Children's Trust Fund	10	180	180
Contribution to Care	581	150	150
Criminal History Record Checks	512	120	120
Displaced Homemaker - Workforce Development Partnership Fund	2,550	2,550	2,550
Domestic Violence Fund	294	315	300
Education Services	42,724	43,527	43,527
Government Benefits - Social Security	342	---	---
Grants to Displaced Homemaker Centers	574	688	670
Legally Responsible Relatives - Out-of-Home Placements	6,232	2,154	5,000
Legally Responsible Relatives - Probation Supplement	1,300	1,300	1,300
Old Age Survivors Insurance	2,132	3,692	2,092
Women's Services	---	150	100
Miscellaneous	195	---	---
Subtotal, Department of Children and Families	57,446	54,826	55,989
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	900
Community Development Block Grant-Disaster Recovery Program Income	3,329	---	---
Fire Certification Program	65	145	150
Housing Code Enforcement	---	3,076	3,434

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Housing Services	81,491	95,003	95,003
Landscape Irrigation Contractor Certification	59	100	100
Lead Hazard Control Assistance Fund	178	180	180
Neighborhood Revitalization Tax Credit	9,160	15,000	15,000
New Home Warranty Program	1,796	2,500	2,500
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	183	60	25
Uniform Construction Code	---	6,576	7,375
Uniform Fire Code	---	19,541	19,745
Universal Service Fund	6,067	8,556	8,556
Urban Enterprise Zone Authority Administration	993	1,350	1,350
Urban Housing Assistance Program	663	---	---
Miscellaneous	4,500	5,025	5,025
Subtotal, Department of Community Affairs	108,484	158,012	159,343
Department of Corrections:			
Administration and Support Services	22,675	21,502	16,065
Biodegradable Materials - Clean Energy Fund	---	---	1,100
Pre-Release Employment Navigation and Re-Entry Services Program	530	530	600
State Facilities Education Act (SFEA)	2,636	2,257	2,410
Miscellaneous	652	---	---
Subtotal, Department of Corrections	26,493	24,289	20,175
Department of Education:			
Katzenbach One on One Aides	1,116	1,100	1,186
Katzenbach Summer Program	340	345	260
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	6,094	6,127	5,481
Office of Fiscal Accountability and Compliance	1,691	1,742	1,742
Professional Learning Recruitment and Preparation	---	226	195
Rental of Vacant Building Space	196	196	9
School District Deficit Relief	---	10,835	16,835
Miscellaneous	25	76	76
Subtotal, Department of Education	9,462	20,647	25,784
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	---	1,570	1,570
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	44	---
Battleship New Jersey Memorial Fund	102	120	120
Board of Tree Experts	336	175	175
Coastal Area Development Review Act Program	---	100	100
Drinking Water State Revolving Fund - Capacity Development	97	125	125
Drinking Water State Revolving Fund - Operator Certification	257	125	125
Drinking Water State Revolving Fund - Program Administration	673	1,400	1,400
Drinking Water State Revolving Fund - Small System Technical Assistance	140	125	125
Drinking Water State Revolving Fund - Source Water Program Administration	62	125	125
Electronic Waste	400	750	420
Endangered and Nongame Species Wildlife Fund	97	100	100
Environmental Infrastructure Financing Program Loan Fund	---	2,600	2,600
Exotic and Nongame Species Inspection Fund	104	120	100
Expenses of the Delaware and Raritan Canal Commission	512	450	500
Forest Resource Management Special Revenue	253	250	235
Global Warming Solutions Fund - Administration	---	1,650	2,960
Green Acres/Open Space Administration	---	403	403
HR-6 Flood Control	611	---	---
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	14,579	15,106
Historic Buildings Waterloo Village	---	3,200	3,200
Hunters' and Anglers' License Fund	---	1,501	1,701
Lake Hopatcong Fund	429	500	500
Low Emission Vehicle Program	151	150	150
Mammography Quality Standards Act	436	380	387
Morris Canal Improvements at Waterloo Village	---	700	700
Natural Resource Damages - Constitutional Dedication	22,015	15,000	---
New Jersey Shade Tree and Community Forestry Program	127	260	260
Nuclear Emergency Response	---	---	1,202
Nuclear Emergency Response - Decommissioning Costs	2,500	1,500	75

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Nuclear Regulatory Commission - Agreement State Program	2,687	2,200	2,500
Oil Spill Prevention	---	359	364
Oyster Cultch Fund	197	200	200
Oyster Reef Restoration	---	150	150
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	575	700
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,270	2,270
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	882	1,139
Parks Management	---	4,100	4,100
Parks Management Revolving Fund	2,087	2,000	2,500
Pesticide Control	---	1,300	1,300
Pollution Prevention	---	274	251
Recreational Fisheries Survey	270	270	600
Recycling of Solid Waste	1,016	1,350	1,350
Regulation of Freshwater Wetlands	---	300	300
Remediation Management	---	10,076	10,259
Safe Drinking Water Fund	---	661	688
Science and Research	2,672	3,000	3,068
Shellfish Enforcement	183	170	170
Shore Protection Fund Projects	1,275	2,000	5,000
Shore Protection License Plates	456	650	650
Site Remediation Professional Licensing Board	664	625	660
Skylands Manor	187	265	265
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	1,348	2,100	2,100
State Recycling Fund - County and Local Grants	21,492	24,300	24,300
State Revolving Fund - Administrative Costs	3,809	4,000	4,000
Stewardship Incentive Fund	---	4,000	4,000
Stormwater Construction Permit Fees	511	500	500
Stream Encroachment	---	300	300
Tidelands Peak Demands	---	3,654	3,803
Water Allocation	---	2,875	2,875
Water Pollution Control	---	2,400	2,400
Water/Wastewater Operators Licenses	---	250	250
Waterfront Development Shellfish Mitigation	222	145	145
Waterloo Road Amphibian Passage	---	600	600
Well Permits, Well Driller, Pump Installer Licenses	---	400	400
Worker and Community Right to Know Act	---	410	397
Miscellaneous	5,347	1,069	1,052
Subtotal, Department of Environmental Protection	73,725	130,582	121,970
Department of Health:			
AIDS Drug Distribution Program Rebates	89,073	63,000	63,000
Administrative Overhead - Non State Program	1,413	1,500	1,500
Animal Population Control Program	134	250	250
Anti-Smoking Cigarette Tax Dedication	6,016	6,165	5,904
Brain Injury Research Fund	2,931	4,000	4,000
Certificate of Need Program	381	977	977
Charity Care	269,000	269,000	279,000
Child Care / School Certification Program	402	1,100	1,100
Civil Monetary Penalty - Nursing Home Penalty Revenue	285	---	---
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	3,719	3,724
Early Care & Education Learning Collaborative	---	500	500
Early Intervention Program (EIP) Copays	---	11,800	11,800
Electronic Death Registration Support Fund	2,088	675	675
Emergency Medical Services	125	546	546
Emergency Medical Services for Children	154	154	154
Emergency Medical Technician Training Fund	158	201	201
Federally Qualified Health Centers	35,292	32,000	32,000
First Response Emergency Medical Technician Cardiac Training Program	61	179	179
Governor's Council for Medical Research and Treatment of Autism	2,931	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,900	2,900
Health Care Planning	10,267	8,900	8,900
Hospital Delivery System Reform Incentive Payments	20,655	---	---
Interim Assistance	---	353	265
Laboratory Services	---	1,500	1,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Medical Examiner Services	12,366	11,750	14,250
Mental Health Fees	443	442	442
New Jersey Breast Cancer Research Fund	111	---	---
New Jersey Health Information Technology Commission	1,000	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	350	350	350
Newborn Screening, Follow-up and Treatment	3,379	4,306	4,306
Osteosarcoma Surveillance Study	---	25	25
Personal Needs Allowance	---	450	450
Public Health Protection Services	---	890	890
Quality Improvement Program - New Jersey (QIP-NJ)	---	20,655	20,655
Rabies Control Program	357	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	---	19	19
Vital Statistics	---	840	845
Wholesale Drug Program	---	100	100
Women, Infants, and Children (WIC) Rebates	33,024	40,000	40,000
Miscellaneous	4,975	6,591	6,598
Subtotal, Department of Health	<u>497,371</u>	<u>501,276</u>	<u>513,444</u>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,202	1,800	1,800
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,448	10,084	10,161
Client Copayments - Developmental Disabilities	10,979	10,979	10,979
Commission for the Blind	---	195	195
Cop to Cop Program	400	400	400
Health Care Subsidy Fund - NJ FamilyCare	524,852	661,865	661,865
Hospital Mental Health Offset Payments	12,327	12,327	12,327
Internet Gaming Permits for Compulsive Gambling Programs	2,850	2,950	2,950
NJ FamilyCare Children	69,977	198,844	198,603
NJ FamilyCare Children - Individual Share	22,230	32,362	---
NJ FamilyCare Drug Manufacturer Rebates	998,348	860,000	860,000
Nursing Home Provider Assessment Fee	152,766	160,000	130,000
Office of the Public Guardian	---	2,757	2,757
PAAD Drug Manufacturer Rebates	52,038	52,038	50,000
Personal Needs Allowance	---	150	150
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	853	350	350
Senior Gold Drug Manufacturer Rebates	750	150	150
Traumatic Brain Injury	3,333	3,700	3,700
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	693	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	16,201	15,456	38,410
Miscellaneous	138	---	144
Subtotal, Department of Human Services	<u>1,920,085</u>	<u>2,073,865</u>	<u>2,032,399</u>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Child Labor Enforcement	460	---	---
Council on Gender Parity	---	72	72
Data for the American Dream	500	---	---
Enforcement of Workplace Standards - Receipts	---	8,599	8,099
General Administration, Agency Services, Test Development and Analytics	---	1,500	2,500
Merit Systems Board	---	50	50
New Jersey Builders' Utilization for Labor Diversity	6,904	3,494	3,494
Private Disability Insurance Plan	---	1,388	1,388
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	174,108	191,706	191,906
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000
State Disability Benefits Fund - Reengineering Study	---	1,000	1,000
State Disability Insurance Plan	---	6,844	6,844
Unemployment Compensation Auxiliary Fund	---	550	550
Unemployment Compensation Auxiliary Fund - Collection Activities	6,000	7,800	15,000
Unemployment Compensation Auxiliary Fund - Disadvantaged Youth Employment	---	50	50
Unemployment Compensation Auxiliary Fund - EITC Notification	---	150	150
Uninsured Employer's Fund	2,346	3,017	3,017

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Urban Enterprise Zone - Administrative Costs	---	30	30
Vocational Rehabilitation Services - Extended Employment	20,000	20,500	20,500
Vocational Rehabilitation Services - State Match	825	2,000	2,000
Workers' Compensation	---	10,433	10,533
Workforce Development Partnership Fund - Parolee Employment Placement Program	1,627	2,000	2,000
Workforce Development Partnership Fund - Work First New Jersey	17,676	21,500	21,500
Workforce Development Partnership Fund - Workforce Initiatives	7,673	22,500	22,500
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	4	---	---
Subtotal, Department of Labor and Workforce Development	238,123	316,891	324,891
Department of Law and Public Safety:			
Annie E. Casey Foundation	42	200	200
Anti-Discrimination Training	---	50	---
Atlantic County Detention Center	1,921	2,885	2,885
Backstretch Benevolence	114	168	168
Body Armor Replacement Fund - Administrative Costs	7	75	75
Charity Racing Day for the Developmentally Disabled	15	25	25
Consumer Affairs	403	---	---
Consumer Affairs Charitable Registration Program	---	2,372	2,088
Consumer Affairs Legalized Games of Chance	---	875	509
Consumer Affairs Weights and Measures Program	---	1,588	1,385
Controlled Dangerous Substance Registration Program	---	1,000	1,000
Criminal Disposition and Revenue Collection Fund	---	345	299
Criminal Justice Training Academy	137	185	150
Cybersecurity and Data Protection	3,134	3,066	3,066
Delaware River Joint Toll Bridge Commission	2,940	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	9,211	11,223
Drunk Driving Enforcement Fund - MVC Reimbursement	48	81	81
Election Law Enforcement	---	75	75
False Claims Prosecution Fund	14	---	---
Fantasy Sports	76	300	300
Forfeiture Program	1,758	4,000	4,000
Insurance Fraud Operations	10,599	12,896	12,896
Investigative Unit	583	690	690
Juvenile Justice Commission HVACR Career Education Program	---	---	750
Law Enforcement Officers Training and Equipment Fund	394	600	600
NJ Emergency Management Assistance Compact	7,574	---	---
Noncriminal Records Checks	---	10,261	10,261
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	185	175	175
Pre-Race Blood Testing and Chemical Testing Program	992	1,345	1,345
Private Employment Agencies	---	469	400
Racing Commission Finger Print Fees	75	80	80
Racing Commission's Award Program	1,559	1,800	1,800
Racing Officials	826	950	950
Regulation of Alcoholic Beverages	7,747	9,735	9,417
Regulation of Racing Activities	2,349	2,840	2,840
Retired Officers Handgun Permits	---	555	555
Safe and Secure Neighborhoods Program	4,426	5,500	5,500
Securing the Cities	309	---	---
Securities Enforcement Fund	---	6,833	7,251
Security Officer Registration Account	2,350	2,609	2,609
Sexual Assault Nurse Examiner Program	27	30	30
South Jersey Transportation Authority	8,706	11,712	12,278
State Athletic Control	261	300	300
State Facilities Education Act (SFEA)	11,725	8,646	8,646
State Forensic Laboratory Fund Program	727	1,000	1,000
State Police DNA Laboratory Enhancement	5,953	8,020	8,020
State Veterinarians New Jersey Racing Commission	983	1,145	1,145
Turnpike Authority (Includes Garden State Parkway)	75,082	96,472	101,151
Victim and Witness Advocacy Fund	---	720	316
Victims of Crime Compensation	225	3,073	2,875
Miscellaneous	4,155	4,339	4,359
Subtotal, Department of Law and Public Safety	158,421	221,696	228,168

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Department of Military and Veterans' Affairs:			
Administration and Support Services	---	225	225
Burial Services	---	800	800
Energy Program Receipts	404	500	500
Mental Health Training	---	---	370
New Jersey National Guard Support Services	---	1,525	1,625
Veterans' Haven	---	1,175	1,175
Veterans' Haven North	---	875	875
Miscellaneous	401	83	158
Subtotal, Department of Military and Veterans' Affairs	805	5,183	5,728
Department of State:			
Construction Apprenticeship Program (SDA)	140	275	275
Law Enforcement Officers Memorial Fund	435	200	350
Lumina Quality Assurance and Basic Needs Grant	639	---	---
NJBEST Administration & Scholarships	2,250	3,752	3,795
New Jersey College Loans to Assist State Students (NJCLASS)	21,435	28,725	29,184
Primary Care Practitioners Loan Redemption Program	2,894	100	100
Veterans Memorial Arts Center	226	205	331
WIND Council Institute Grant	---	3,000	---
Miscellaneous	154	96	104
Subtotal, Department of State	28,173	36,353	34,139
Department of Transportation:			
Applications and Highway Permits	---	100	100
Casualty Losses	---	1,850	1,850
Clean Energy Fund - NJ Transit Utility Costs	82,089	82,089	82,089
Commercial Vehicle Enforcement Program	21,537	30,835	25,487
Cost of "Cause" Plates	337	---	---
County and Other Shared Projects	5,687	---	---
Failure to Keep Right Surcharge	721	700	700
Highway Safety Fund	651	1,000	1,000
In-Terminal School Bus Inspection Program	996	1,712	1,307
Logo Sign Program	---	250	250
Motor Vehicle Services	265,720	414,593	355,604
Motorbus Regulation	829	979	1,006
Motorcycle Safety Education Fund	359	476	495
NJ Board of Pilot Commissioners	341	350	350
NJ Medical Service Helicopter Response Act	26,476	34,524	30,500
NJ Turnpike Authority - NJ Transit Operations	129,000	129,000	350,000
NJ Turnpike Authority - Support for Portal North Bridge	---	---	25,000
Omnibus Safety Enforcement Fund	11	25	19
Outdoor Advertising Program	---	660	880
Placarded Railcar Program	---	120	120
Port Authority of New York and New Jersey	7,210	---	---
Rental Receipts - Tenant Relocation Program	---	400	400
Security Responsibility	20,290	22,900	23,200
Texting While Driving Campaign	1,082	1,340	2,384
Transportation Trust Fund - Subaccount for Capital Reserves	578,541	805,610	882,510
Wireless Communication	2,895	2,900	2,900
Miscellaneous	55	---	---
Subtotal, Department of Transportation	1,144,827	1,532,413	1,788,151
Department of the Treasury:			
Administration of State Lottery	10,923	14,734	14,734
Admission Surcharge at Places of Amusement	371	400	400
Annual Licensing Fee - Office of Administrative Law Publications	865	800	700
Cannabis Regulatory Commission	4,301	4,078	4,078
Cigarette Tax Securitization	91,742	86,043	83,292
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	8,357	10,100	10,100
Clean Energy Program	2,707	4,138	5,185
Division of Developmental Disabilities Community Placement and Services	27,796	29,162	29,162
Division of Purchase and Property E-Procurement Receipts	3,561	5,000	5,000
Domestic Security	22,501	17,280	22,520

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Drug Abuse Education Fund	534	425	425
Economic Recovery Fund	26,605	40,100	---
Electric Vehicles Rebate	4,123	---	---
Governor's Council on Alcoholism and Drug Abuse	10,789	7,500	7,500
Judicial Hearings Receipts	3,494	4,200	4,300
Leasing of Space on NJPBA Transmitter Towers	3,264	3,096	3,096
Management Audit - New Jersey Natural Gas	---	1,500	1,500
Management of DEP Properties	---	285	285
Management of State Investments	18,328	16,600	16,600
Meadowlands Regional Assessment	6,989	2,500	3,500
Monmouth Park	263	---	---
NJBPU Basic Generation Service Project	168	330	330
NJPBA TV Food Network/Time Warner Capital Project	600	200	200
Office of Information Technology Indirect Cost Recoveries	4,734	4,000	4,000
Office of Management and Budget	16,199	15,225	15,225
Other Capital Building Services	520	---	---
Pensions and Benefits	45,401	53,851	57,254
Police and Firemen's Retirement System Board of Trustees	17,474	22,968	22,968
Prequalification Fees	---	125	125
Procurement Card Rebates	---	315	315
Property Management and Construction - Property Management Services	53	80	80
Public Broadcasting Services	1,354	1,385	1,385
Public Finance Activities	---	1,505	1,505
Rate Counsel - Insurance	69	75	75
Real Property Leasing Out Program	---	1,000	1,000
Records Management	---	2,000	2,000
Royalties - Office of Administrative Law Publications	312	249	249
Small Business Registration	222	221	221
State Based Exchange	7,925	39,113	58,592
Super Storm Sandy CDBG Reimbursement	1,086	---	---
Taxation Compliance and Enforcement Activities	10,556	16,100	16,100
The Meadowlands	1,696	---	---
Third Party Subrogation - Property Damage	---	975	975
Treasury Technology Services	5,893	5,800	5,800
Unclaimed Property Trust Fund Administration	7,890	8,395	8,395
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	15	15	15
Miscellaneous	511	152	152
Subtotal, Department of Treasury	370,191	422,020	409,338
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	280	25	25
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	638	383	383
The Judiciary:			
Automated Traffic System for Municipal Courts	19,560	25,200	19,500
Civil Arbitration Program	---	2,225	---
Civil Courts	447	500	535
Comprehensive Enforcement Program	1,414	1,882	1,414
Court Adult Probation System	322	432	322
Court Technology Improvement Fund	10,198	11,700	10,200
E-Court Information System - 21st Century Justice Improvement Fund	8,273	10,000	7,500
Electronic Access to Court Records	1,930	1,761	20,000
Electronic Payment Service Fees	449	---	1,000
Family Courts	251	400	400
Foreclosure Mediation Program	689	---	1,000
Intensive Supervision Program	---	425	---
Special Civil Part Certified Mailers	1,637	1,960	1,600
Supreme Court	17,098	19,475	19,435
Miscellaneous	810	10	10
Subtotal, The Judiciary	63,078	75,970	82,916
Total Dedicated Revenues	4,705,626	5,585,869	5,813,038

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Federal:			
Department of Agriculture:			
Child & Adult Care Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	9,536	---	---
Child Care	72,605	110,700	132,840
Child Nutrition - School Breakfast	68,856	150,000	180,000
Child Nutrition - School Lunch	180,019	400,000	480,000
Child Nutrition - Special Milk	127	1,300	1,560
Child Nutrition - Summer Programs	14,324	20,797	28,677
Child Nutrition Administration	9,504	16,080	15,095
Child Nutrition Technology Grant	---	2,000	2,000
Emergency Food Assist Coronavirus Aid, Relief, Economic Security - Administration	1,647	---	---
Families First Coronavirus Response Act - Administration	110	---	---
Farm Risk Management Education Program	---	282	282
Food Stamp - The Emergency Food Assistance Program (TEFAP)	5,595	5,000	5,000
Fresh Fruit and Vegetable Program	3,660	5,910	6,075
Indemnities - Avian Influenza	105	615	615
National School Lunch Program-Equipment Assistance for School Food Authorities	528	1,000	1,000
New Jersey Animal Food Testing Program	---	641	670
Produce Safety Rule Implementation	658	755	755
School Breakfast Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	25,922	---	---
School Lunch Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	49,575	---	---
School Milk Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	9	---	---
Specialty Crop Block Grant Program	297	1,600	1,600
Summer Food Meal Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	16,130	---	---
Summer Food Sponsor Administration Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	1,538	---	---
Trade Mitigation Food Purchase and Distribution Program	1,442	3,000	2,400
Trade Mitigation Program Administration	75	---	132
Various Federal Programs and Accruals	7,965	9,525	9,272
Subtotal, Department of Agriculture	<u>470,227</u>	<u>729,205</u>	<u>867,973</u>
Department of Children and Families:			
Restricted Federal Grants	17,143	47,892	42,848
Social Services Block Grant	43,947	44,886	44,886
Title IV-B Child Welfare Services	11,870	11,968	11,968
Title IV-E Foster Care	200,668	185,770	192,847
Various Federal Programs and Accruals	(20,597)	---	---
Subtotal, Department of Children and Families	<u>253,031</u>	<u>290,516</u>	<u>292,549</u>
Department of Community Affairs:			
COVID-19 HUD Housing Choice Vouchers	4,721	---	---
Community Development Block Grant - Super Storm Sandy	186,653	---	---
Community Services Block Grant	22,406	20,500	20,500
Continuum of Care Program	1,816	4,000	4,000
Emergency Solutions Grants Program	4,414	4,000	4,000
Family Self Sufficiency Program Coordinator	54	350	350
Lead-Based Paint Hazard Control	---	4,800	4,800
Low Income Home Energy Assistance Program	111,198	140,000	140,000
Mainstream 5	885	1,000	1,000
Moderate Rehabilitation Housing Assistance	4,554	9,500	9,500
National Affordable Housing - HOME Investment Partnerships	3,695	6,000	6,000
National Housing Trust Fund	3,439	8,500	8,500
Section 8 Housing Voucher Program	268,990	285,000	285,000
Small Cities Block Grant Program	2,829	8,023	8,023
Weatherization Assistance Program	5,261	7,000	7,000
Various Federal Programs and Accruals	24,488	---	---
Subtotal, Department of Community Affairs	<u>645,403</u>	<u>498,673</u>	<u>498,673</u>
Department of Corrections:			
Anti-Heroin Task Force	---	3,000	3,000
Body Worn Cameras	---	250	250
Comprehensive Opioid, Stimulant and Substance Abuse Program	---	1,225	1,225
Defense Tactical Training	---	750	750

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Diversity Training	---	100	100
Father/Child Visitation Program	184	283	127
Health, Safety and Wellness	---	3,000	3,000
Inmate Vocational Certifications	---	350	350
Innovative Reentry Initiatives	---	500	500
Offender Reentry	---	600	600
Prison Rape Elimination Grant	237	102	500
Promising Reentry	---	750	750
Smart Supervision	---	125	125
Special Investigations Division - Intelligence Technology	---	250	250
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	8,834	4,300	4,500
Swift, Certain, and Fair Sanctions Program	223	150	150
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	(4,561)	200	200
Subtotal, Department of Corrections	4,917	16,635	17,077
Department of Education:			
21st Century Schools	25,455	27,404	27,952
AIDS Prevention Education	106	120	120
Bilingual and Compensatory Education - Homeless Children and Youth	1,502	2,445	2,494
Career and Technical Education Teacher Pathway	38	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) - Administration ..	797	---	---
Head Start Collaboration	172	275	275
Hurricane Relief	295	---	---
Improving America's Schools Act - Consolidated Administration	3,791	5,548	5,671
Individuals with Disabilities Education Act Basic State Grant	368,408	393,061	395,999
Individuals with Disabilities Education Act Preschool Grants	11,623	11,746	11,750
Language Acquisition Discretionary Administration	17,171	20,274	20,679
Migrant Education - Administration/Discretionary	1,918	2,494	2,544
Race to the Top - Preschool Development Grant	6,778	---	---
STOP School Violence Grant	181	---	---
State Assessments	6,270	8,600	8,600
Student Support & Academic Enrichment State Grants	18,888	27,003	27,543
Supporting Effective Instruction State Grants	44,605	45,540	46,451
Title I - Grants to Local Educational Agencies	388,146	366,300	373,625
Title I - Part D, Neglected and Delinquent	1,950	1,891	1,929
Vocational Education - Basic Grants - Administration	24,230	25,794	39,210
Various Federal Programs and Accruals	(1,041)	5,216	1,830
Subtotal, Department of Education	921,283	943,711	966,672
Department of Environmental Protection:			
Air Pollution Maintenance Program	3,982	10,500	10,500
Artificial Reef Enhancement	---	1,800	1,800
Artificial Reef Program - PSE&G/NJPDES Permit Fees	373	985	985
Atlantic Brant Migration Ecology Study	40	480	480
Atlantic Coastal Fisheries	87	2,088	2,150
Beach Monitoring and Notification	157	700	700
BioWatch Monitoring	404	700	700
Boat Access (Fish and Wildlife)	---	1,000	1,000
Bobcat Hair Snare Study	66	480	480
Body-Worn Cameras	---	250	250
Bog Turtle Project	---	150	150
Brownfields	557	1,000	1,000
Clean Diesel Retrofit	383	500	500
Clean Vessels	358	1,000	1,000
Clean Water State Revolving Fund	---	68,000	70,000
Coastal Zone Management - Special Merit	---	500	500
Coastal Zone Management Implementation	1,622	4,265	4,465
Community Assistance Program	539	600	600
Connecting Habitat Across New Jersey (CHANJ) Assessments	34	400	200
Consolidated Forest Management	---	500	500
Cooperative Technical Partnership	1,474	3,000	3,000
DOT Reconstruct Ferry Slips Liberty State Park	---	6,000	6,000
Development Compensatory Mitigation Technical Manual and NJ Floristic Quality ..	---	187	187

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Development of Coastal Ecological Restoration	---	250	300
Diesel Emissions Reduction Act - Marine Vessel Emission Reduction	---	650	650
Drinking Water State Revolving Fund	3,063	28,200	28,200
Endangered Species	57	355	355
Endangered and Nongame Species Program State Wildlife Grants	503	1,070	1,070
FEMA Port Security Grant Liberty State Park	---	1,100	1,100
Fish and Wildlife Action Plan	145	135	135
Fish and Wildlife Health	86	380	380
Forest Legacy	8	4,245	4,245
Forest Resource Management - Cooperative Forest Fire Control	---	1,250	1,500
Hazardous Waste - Resource Conservation Recovery Act	4,768	4,750	4,768
High Hazard Dams Grants/Loans	---	500	500
Historic Preservation - Super Storm Sandy	1,735	---	---
Historic Preservation Survey and Planning	1,850	3,000	3,000
Hunters' and Anglers' License Fund	1,594	21,648	22,535
Land and Water Conservation Fund - City of Trenton Soccer and Fitness Development	---	1,000	1,000
Land and Water Conservation Fund	1,968	5,000	5,000
Land and Water Conservation Fund - Camden Whitman Park Improvements	---	1,000	1,000
Landscape Restoration	---	320	320
Marine Fisheries Investigation and Management	450	6,531	6,574
Multimedia	548	750	700
NJ - FRAMES - Monmouth County	231	500	500
NJ - GIS Conservation Tools and Technical Guidance	---	3,500	3,500
NJ Outdoor Heritage Program	---	3,800	1,400
National Coastal Wetlands Conservation	605	7,000	3,500
National Dam Safety Program (FEMA)	148	120	120
National Estuary Program - Coastal Watershed Grant Program	---	220	220
National Fish and Wildlife Foundation Delaware River Program	---	---	200
National Geologic Mapping Program	157	674	674
National Recreational Trails	794	1,900	1,900
New Jersey Atlantic and Shortnose Sturgeon	9	365	365
New Jersey's Landscape Project	465	990	990
Nonpoint Source Implementation (319H)	2,934	3,830	3,830
Particulate Monitoring Grant	802	1,000	1,000
Pesticide Technology	679	500	500
Preliminary Assessments/Site Inspections	375	1,000	1,000
Radon Program	574	500	500
Readiness & Environmental Protection Integration Infrastructure Resilience & Natural Resource Enhancement	---	---	10,000
Recovery Land Acquisition	103	2,500	2,500
Remedial Planning Support Agency Assistance	341	1,000	1,000
Species of Greater Conservation Need - Mammal Research and Management	157	340	340
Statewide Habitat Restoration and Enhancement	50	1,400	700
Superfund Grants	12	5,030	5,030
Underground Storage Tank Program Standard Compliance Inspections	1,073	1,250	1,250
Underground Storage Tanks	2,486	9,000	6,000
Water Infrastructure Improvements for the Nation	---	800	800
Water Monitoring and Planning	698	1,000	1,000
Water Pollution Control Program	3,850	4,787	4,787
Wildfire Risk Reduction	---	260	500
Wildlife Management Area Conservation Program	---	2,000	2,000
Wildlife and Sport Fish Restoration Outreach	392	390	390
Wildlife and Sport Fish Restoration Partnership Exhibit Development	---	600	600
Various Federal Programs and Accruals	1,485	1,840	1,810
Subtotal, Department of Environmental Protection	45,271	245,315	249,385
Department of Health:			
AIDS Drug Distribution Program	---	2,000	2,000
Abstinence Education - Family Health Services (FHS)	1,655	1,700	1,700
Addressing the Opioid Crisis Statewide	1,200	1,310	1,310
Asthma Surveillance and Coalition Building	---	769	769
Bioterrorism Hospital Emergency Preparedness	4,397	14,786	14,786
Birth Defects Surveillance Program	---	508	508
Block Grant Mental Health Services	6,699	---	---
Breast and Cervical Cancer Early Detection Program	2,314	3,400	3,400
Breastfeeding Peer Counseling	618	1,271	1,271

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Chronic Disease Prevention and Health Promotion	868	3,350	3,350
Clinical Laboratory Improvement Amendments Program	647	617	617
Comp Cancer Supplemental	31	100	100
Comprehensive AIDS Resources Grant	61,646	46,311	46,311
Conformance with the Manufactured Food Regulatory Program Standards	333	340	340
Coordinated Integrated Initiative	---	2,255	2,255
Core Injury Prevention and Control Program	---	300	300
Cures Grant	4,278	---	---
Early Hearing Detection and Intervention (EHDI) Tracking, Research	220	250	250
Early Intervention for Infants and Toddlers with Disabilities (Part C)	10,728	13,000	13,000
Ebola Hospital Preparedness and Response	836	6,022	6,022
Electronic Patient Care	---	350	350
Emergency Medical Services for Children (EMSC) Partnership Grants	110	200	200
Emergency Preparedness for Bioterrorism	15,500	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	---	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	---	96	96
Epidemiology and Laboratory Capacity Vaccine Preventable Disease	---	100	100
Federal Lead Abatement Program	320	440	440
Food Emergency Response Network - E. Coli in Ground Beef	127	165	165
Food Inspection	472	889	889
Fundamental & Expanded Occupational Health	185	985	985
Grants to Prevent Prescription Drug/Opioid Overdose Deaths	778	---	---
HIV/AIDS Events without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	12,836	17,600	17,600
HIV/AIDS Surveillance Grant	---	3,318	3,318
Heart Disease and Stroke Prevention	---	450	450
Housing Opportunities for Incarcerated Persons with AIDS	190	1,958	1,958
Housing Opportunities for Persons with AIDS	1,474	1,764	1,764
Immunization Project	4,054	9,909	9,909
Improving Mental Health for Older African Americans	239	240	240
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	987	1,000	1,000
Maternal and Child Health (MCH) Early Childhood Comprehensive System	---	140	140
Maternal and Child Health Block Grant	10,747	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Innovation Grant	2,222	2,170	1,560
Maternal, Infant and Early Childhood Home Visiting Program	10,731	10,582	10,582
Medicare/Medicaid Inspections of Nursing Facilities	14,544	14,076	14,076
Morbidity and Risk Behavior Surveillance	704	1,071	1,071
National Cancer Prevention and Control	93	6,889	6,889
National HIV/AIDS Behavioral Surveillance	389	512	512
National Program of Cancer Registries	1,078	1,400	1,400
New Jersey Cancer Education & Early Detection (NJ CEED)	---	197	197
New Jersey Childhood Lead	715	672	672
New Jersey Personal Responsibility Education Program	1,139	1,426	1,426
New Jersey Plan for Private Well Programs	163	270	270
New Jersey State Maternal Health Innovation Program	186	2,072	2,072
New Jersey's Reducing Health Disparities Initiative	---	160	160
Nurse Aide Certification Program	---	1,000	1,000
Oral Health Grant	241	500	500
Overdose Data - Action	2,005	7,486	7,486
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Partnership Ending HIV in Essex & Hudson	146	3,700	3,700
Pediatric AIDS Health Care Demonstration Project	1,883	2,350	2,350
Pediatric Mental Health Care	639	445	445
Pregnancy Risk Assessment Monitoring System	143	750	750
Preventative Health and Health Services Block Grant	3,678	5,683	5,683
Prevention & Public Health Fund - Coordinated Integrated Initiative	---	1,187	1,187
Prevention & Public Health Fund - Immunization and Vaccines for Children	4,244	9,600	9,600
Prevention and Management of Diabetes, Heart Disease and Stroke	1,762	4,215	4,215
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Crisis - Opioids	2,401	4,524	4,524
Public Health Crisis Response	8,066	5,470	5,470
Public Health Emergency Response: COVID-19 Cooperative Agreement	1,636	---	---
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	905	1,895	1,895
Ryan White Part B - Emergency Relief	---	1,300	1,300
Ryan White Part B - Supplemental	1,274	1,500	1,500
Senior Farmers' Market Nutrition Program	805	2,000	2,000
Substance Abuse Block Grant	7,193	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Supplemental Food Program - Women, Infants, and Children (WIC)	136,307	151,608	151,608
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	975	2,357	2,357
Tuberculosis Control Program	2,272	2,595	2,712
Venereal Disease Project	2,533	3,882	3,882
Viral Hepatitis Surveillance	313	400	400
Vital Statistics Component	1,454	1,498	1,498
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	---	1,942	1,942
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	686	2,600	2,600
Various Federal Programs and Accruals	(5,696)	24,684	24,684
Subtotal, Department of Health	<u>352,318</u>	<u>474,238</u>	<u>473,745</u>
Department of Human Services:			
Block Grant Mental Health Services	6,763	19,363	19,363
COVID-19 CARES Act Stimulus Funding	24,402	---	---
COVID-19 Title III	26,021	---	---
Child Care Block Grant	250,013	160,760	160,760
Child Support Enforcement Program	158,877	180,635	181,210
Clinical High Risk for Psychosis	---	400	400
Connecting Kids to Coverage Outreach	275	375	375
COVID-19 Title XIX Managed Care	353,045	---	---
Cures Grant	---	12,995	12,995
Developmental Disabilities Council	1,800	1,657	1,664
Elder Abuse Prevention Interventions Program	282	---	---
Electronic Health Records Provider Incentive Payments	1,403	20,000	20,000
Grants to Prevent Prescription Drug/Opioid Overdose Deaths	93	1,000	1,000
Health Information Technology (HIT)	17,008	16,415	16,415
Medication Assisted Drug and Opioid	---	950	950
National Family Caregiver Program	5,105	5,200	5,200
National Strategy Grant-Suicide Prevention	---	471	471
New Jersey Mental Health Awareness Training	106	125	125
New Jersey Money Follows the Person	22,511	12,752	12,752
New Jersey State Opioid Response	14,600	66,001	66,001
Older Americans Act - Title III	31,497	34,134	34,134
Program Integration of Primary and Behavioral Health Care	---	2,000	2,000
Projects for Assistance in Transition from Homelessness (PATH)	2,174	2,141	2,141
Refugee Resettlement Program	27	2,600	2,600
Social Services Administration	---	41,310	41,310
Strategic Prevention Framework	2,139	2,260	2,260
Substance Abuse Block Grant	33,969	49,092	49,261
Supplemental Nutrition Assistance Program	149,302	197,420	197,420
Supplemental Nutrition Assistance Program - Education	8,983	9,900	9,900
Supplemental Nutrition Assistance Program - Fraud Grant	---	1,000	1,000
Temporary Assistance for Needy Families Block Grant	402,702	371,474	370,427
Title XIX Child Residential	118,051	130,480	130,480
Title XIX Community Care Program	771,947	901,556	939,701
Title XIX ICF/IDD	253,515	231,356	240,429
Title XIX Medical Assistance	8,167,895	9,637,206	10,718,864
Title XXI Children's Health Insurance Program	551,200	507,395	534,930
United States Department of Agriculture Older Americans	3,433	4,350	4,350
Vocational Rehabilitation Act, Section 120	14,627	13,595	13,933
Various Federal Programs and Accruals	10,340	6,519	6,519
Subtotal, Department of Human Services	<u>11,404,105</u>	<u>12,644,887</u>	<u>13,801,340</u>
Department of Labor and Workforce Development:			
Assistive Technology	526	600	600
Current Employment Statistics	1,386	2,484	2,417
Disability Determination Services	58,545	77,106	77,106
Disabled Veterans' Outreach Program	2,661	3,392	3,392
Employment Services	28,113	26,968	26,911
Employment Services Grants - Alien Labor Certification	463	812	812
Independent Living	87	600	600
Local Veterans' Employment Representatives	924	1,633	1,633
National Council on Aging - Senior Community Services Employment Project	1,663	4,048	4,048

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Occupational Safety Health Act - On-Site Consultation	1,258	2,703	2,703
One Stop Labor Market Information	714	1,046	1,020
Public Employees Occupational Safety and Health Act	1,144	2,998	2,998
Redesigned Occupational Safety and Health (ROSH)	172	385	250
Reemployment Eligibility Assessments - State Administration	2,087	4,600	4,600
Rehabilitation of Supplemental Security Income Beneficiaries	2,207	5,000	5,000
Supported Employment	374	975	975
Trade Adjustment Assistance Project	4,875	8,313	8,313
Unemployment Insurance	104,896	204,226	204,257
Vocational Rehabilitation Act of 1973	56,242	55,045	55,045
Work Opportunity Tax Credit	364	762	762
Workforce Investment Act	65,298	116,809	117,392
Workforce Investment Act - Adult and Continuing Education	27,512	19,269	19,269
Various Federal Programs and Accruals	(28,719)	1,803	1,803
Subtotal, Department of Labor and Workforce Development	332,792	541,577	541,906
Department of Law and Public Safety:			
Anti-Methamphetamine	---	500	500
Body Cameras	1,171	1,500	1,500
Community Oriented Policing (COPS)	1,789	11,533	11,533
Community Policing Development	---	500	500
Disaster Assistance - COVID-19 Pandemic	115,202	---	---
Disaster Assistance - Other	26,208	---	---
Disaster Assistance - Super Storm Sandy	102,673	---	---
Emergency Management Performance Grant - Non Terrorism	8,603	9,000	9,000
Encouraging Innovation	---	500	500
Enhancement of Data Analysis Center	---	50	50
Equal Employment Opportunity Commission	---	300	300
Fatality Analysis Reporting System (FARS)	215	350	350
Federal Nonprofit Security Grant Program - State	---	2,391	2,391
Flood Mitigation Assistance	8,376	9,000	9,000
Forensic DNA Laboratory	808	2,300	2,300
Hazardous Materials Transportation	441	550	550
Highway Traffic Safety	13,661	41,150	42,967
Homeland Security Grant Program	8,106	7,692	7,692
Incident Command	1,989	---	---
Intellectual Property	---	450	450
Internet Crimes Against Children	373	600	600
Justice Assistance Grant (JAG)	4,047	4,000	3,188
Juvenile Justice Delinquency Prevention	556	1,013	1,013
Medicaid Fraud Unit	2,493	3,900	3,921
National Crime Statistics Exchange	165	2,750	2,750
National Criminal History Program - Office of the Attorney General	---	750	750
Non-Motorized Safety	691	1,500	1,500
Opioids	341	10,609	10,346
Overdose Data to Action	---	1,315	1,315
Paul Coverdell National Forensic Science Improvement (Competitive)	---	500	500
Paul Coverdell National Forensic Science Improvement (Formula)	262	550	550
Port Security	1,473	3,000	3,000
Postconviction Testing of DNA Evidence	---	500	500
Pre-Disaster Mitigation Grant (Competitive)	150	5,000	5,000
Prescription Drug Monitoring Program	---	2,750	2,750
Preventing Wrongful Convictions	---	250	250
Public Safety Innovation Acceleration Program	293	---	---
Recreational Boating Safety	---	3,800	3,800
Residential Treatment for Substance Abuse	163	490	454
STOP School Violence Prevention Program	---	550	550
Sex Offender Registration and Notification Act (SORNA)	314	625	625
Sexual Assault Kit Initiative	---	915	915
Targeted Violence and Terrorism Prevention	---	750	750
Training for Juvenile Prosecution	3	225	225
UASI Nonprofit Security Grant Program (NSGP)	4,621	7,202	7,202
Urban Area Security Initiative (UASI)	22,523	19,050	19,050
Urban Search and Rescue	6,107	12,500	12,500
Victim Assistance Grants	30,907	55,128	37,070
Victim Centered Law Enforcement Training	133	750	750

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
Victim Compensation Award	3,765	2,900	2,900
Victims of Crime Act - Building State Technology	---	344	344
Victims of Crime Act - Training Discretionary	---	1,000	1,000
Violence Against Women Act - Criminal Justice	2,874	3,890	3,710
Various Federal Programs and Accruals	50,173	2,550	4,557
Subtotal, Department of Law and Public Safety	421,669	239,422	223,918
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	29	205	205
Armory Renovations and Improvements	989	7,700	7,763
Army Facilities Service Contracts	634	5,000	5,984
Army National Guard Electronic Security System	265	350	482
Army National Guard Statewide Security Agreement	594	950	950
Army National Guard Sustainable Range Program	71	80	80
Army Training and Technology Lab	317	414	424
Atlantic City Air Base Environmental	21	70	93
Atlantic City Air Base Operations and Maintenance	50	200	208
Atlantic City Air Base Service Contracts	600	1,900	2,141
Atlantic City Air Base Sustainment, Restoration and Modernization	475	1,450	1,470
Brigadier General Doyle Memorial Cemetery Building Project	---	5,000	5,000
Dining Facility Operations	43	350	350
Facilities Support Contract	9,229	23,100	23,100
Fairmount and Arlington Cemetery Upkeep	---	---	460
Federal Distance Learning Program	111	449	449
Firefighter/Crash Rescue Service Cooperative Funding Agreement	1,041	2,025	2,025
Hazardous Waste Environmental Protection Program	383	2,953	2,953
Lakehurst Readiness Center	---	15,000	15,000
McGuire Air Force Base Operations and Maintenance	88	268	268
McGuire Air Force Base Service Contracts	110	1,617	1,833
Medicare Part A Receipts for Resident Care and Operational Costs	13,772	10,699	11,199
Menlo HVAC Renovation	---	---	1,897
National Guard Communications Agreement	42	400	100
New Jersey National Guard ChalleNGe Youth Program	1,321	3,200	4,269
Resident Support Services	---	---	300
Sea Girt Energy Grid Upgrade	---	13,200	13,200
Sea Girt Regional Training Institute - Construction	36	2,500	---
Training Site Facilities Maintenance Agreements	64	120	141
Training and Equipment - Pool Sites	408	610	839
Veterans' Education Monitoring	575	600	600
Veterans' Haven North HVAC/Roof Replacement	---	---	3,000
Veterans' Haven South Boiler	---	---	2,888
Warren Grove/Coyle Field	9	60	60
Various Federal Programs and Accruals	17,215	388	405
Subtotal, Department of Military and Veterans' Affairs	48,492	100,858	110,136
Department of State:			
AmeriCorps Grants	7,831	6,122	6,922
Foster Grandparent Program	1,264	1,200	1,200
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	2,028	5,000	5,000
Help America Vote Act	21,185	8,201	---
John R. Justice Grant Program	48	---	48
National Endowment for the Arts Partnership	---	945	945
National Health Service Corps - Student Loan Repayment Program	240	255	255
State Trade and Export Promotion Pilot Grant Program	685	900	900
Student Loan Administrative Cost Deduction and Allowance	4,070	---	---
Various Federal Programs and Accruals	(22,337)	---	---
Subtotal, Department of State	15,014	22,623	15,270

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Department of Transportation:			
Airport Fund	327	2,000	2,000
Boating Infrastructure Program (New Jersey Maritime Program)	946	1,600	1,600
Commercial Drivers' License Program	906	1,100	1,100
Development and Implementation Grant - Federal Transit Administration	1,000	1,527	1,527
Motor Carrier Safety Assistance Program	5,807	9,506	9,670
Various Federal Programs and Accruals	1,116	---	---
Subtotal, Department of Transportation	10,102	15,733	15,897
Department of the Treasury:			
Coronavirus Relief Fund	548,485	---	---
Financing Advanced Microgrids	---	300	300
Pipeline Safety	2,274	950	950
State Energy Conservation Program	291	1,321	1,321
Underserved Communities Electric Vehicle Affordability Program	---	100	100
Various Federal Programs and Accruals	(210)	---	---
Subtotal, Department of Treasury:	550,840	2,671	2,671
The Judiciary:			
Various Federal Programs and Accruals	1,462	1,325	1,325
<i>Total Federal Funds</i>	<i>15,476,926</i>	<i>16,767,389</i>	<i>18,078,537</i>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Revolving:			
Department of Community Affairs:			
Administration and Support Services	190	350	350
Liquid Petroleum Gas Education and Safety Board	406	550	500
Uniform Construction Code	18,040	20,000	20,000
Various Revolving Funds	45	---	---
Subtotal, Department of Community Affairs	<u>18,681</u>	<u>20,900</u>	<u>20,850</u>
Department of Corrections:			
Correctional Laundry Services	7	---	---
Culinary Arts Vocational Program	39	27	57
Farm Operations	12,531	12,260	11,800
State Use	10,285	11,000	11,000
Subtotal, Department of Corrections	<u>22,862</u>	<u>23,287</u>	<u>22,857</u>
Department of Education:			
Administration and Support Services	1,612	1,430	1,430
Support Services and Administration	600	450	450
Subtotal, Department of Education	<u>2,212</u>	<u>1,880</u>	<u>1,880</u>
Department of Environmental Protection:			
Office of Information Resource Management Assessment Funds	3,629	3,650	4,100
Pesticide Control	4	---	---
Publicly-Funded Site Remediation and Response	192	---	---
Subtotal, Department of Environmental Protection	<u>3,825</u>	<u>3,650</u>	<u>4,100</u>
Department of Health:			
Administration and Support Services	13,637	13,652	13,652
Laboratory Services	13,104	13,135	13,135
Subtotal, Department of Health	<u>26,741</u>	<u>26,787</u>	<u>26,787</u>
Department of Human Services:			
Income Maintenance Management	5,513	7,400	8,600
Department of Labor and Workforce Development:			
Administration and Support Services	842	2,500	2,500
Department of State:			
Museum Services	28	2	4
State Archives	101	116	120
Subtotal, Department of State	<u>129</u>	<u>118</u>	<u>124</u>
Department of Transportation:			
Administration and Support Services	131	140	140
Fuel Services	8,610	14,000	14,000
Subtotal, Department of Transportation	<u>8,741</u>	<u>14,140</u>	<u>14,140</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
Department of the Treasury:			
Adjudication of Administrative Appeals	1,005	1,000	1,000
Automotive Services	24,213	21,909	21,909
Capitol Post Office	2,596	2,402	2,402
Printing Services	2,226	2,551	2,551
Property Management and Construction - Construction Management Services	3,906	4,500	4,500
Public Information Services	1,575	1,575	1,575
Purchasing and Inventory Management	44,858	46,925	46,925
Records Management Microfilm Unit Revolving Fund	522	400	400
	<hr/>	<hr/>	<hr/>
Subtotal, Department of Treasury	80,901	81,262	81,262
	<hr/>	<hr/>	<hr/>
<i>Total Revolving</i>	170,447	181,924	183,100
	<hr/>	<hr/>	<hr/>
Total Other Revenues General Fund	20,352,999	22,535,182	24,074,675
	<hr/>	<hr/>	<hr/>
SPECIAL TRANSPORTATION FUND			
Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	937,297	1,084,589	1,131,863
Transportation Trust Fund - Federal Highway Administration - Super Storm Sandy ...	949	---	---
Transportation Trust Fund - Local Highway Funds	361,368	430,200	430,000
Transportation Trust Fund - Public Transportation	648,771	760,000	760,000
Transportation Trust Fund - State Highway Funds	747,678	1,409,800	810,000
	<hr/>	<hr/>	<hr/>
	2,696,063	3,684,589	3,131,863
	<hr/>	<hr/>	<hr/>
<i>Total Special Transportation Fund</i>	2,696,063	3,684,589	3,131,863
	<hr/>	<hr/>	<hr/>
TOTAL OTHER REVENUES	23,049,062	26,219,771	27,206,538
	<hr/>	<hr/>	<hr/>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
GENERAL FUND			
Legislative Branch			
Senate	14,538	16,690	16,690
General Assembly	22,177	23,208	23,208
Office of Legislative Services	33,071	40,514	40,514
Legislative Commissions	5,338	5,795	5,795
State Capitol Joint Management Commission	11,737	11,363	11,363
	<u>86,861</u>	<u>97,570</u>	<u>97,570</u>
Executive Branch			
Chief Executive	7,253	7,745	7,745
Department of Agriculture	41,765	88,363	34,187
Department of Banking and Insurance	89,630	64,013	89,513
Department of Children and Families	1,156,228	1,219,411	1,258,858
Department of Community Affairs	137,041	155,332	196,860
Department of Corrections	980,764	1,065,358	1,061,154
Department of Education	477,612	2,734,174	3,686,124
Department of Environmental Protection	391,112	568,277	447,681
Department of Health	961,560	1,140,803	1,039,573
Department of Human Services	5,954,362	6,326,761	6,709,250
Department of Labor and Workforce Development	193,687	177,366	197,491
Department of Law and Public Safety	677,888	667,172	659,506
Department of Military and Veterans' Affairs	88,486	97,729	99,504
Department of State	1,257,500	1,464,571	1,549,469
Department of Transportation	1,743,008	1,820,053	1,543,502
Department of the Treasury	1,014,146	1,401,089	1,571,960
Miscellaneous Commissions	673	789	989
	<u>15,172,715</u>	<u>18,999,006</u>	<u>20,153,366</u>
Interdepartmental Account			
Inter-Departmental Services	547,156	586,285	872,215
Employee Benefits	3,860,187	4,266,369	5,117,016
Other Interdepartmental Accounts	25,902	67,184	66,517
Salary Increases and Other Benefits	9,810	11,000	135,930
	<u>4,443,055</u>	<u>4,930,838</u>	<u>6,191,678</u>
Judicial Branch			
The Judiciary	721,620	828,014	828,014
	<u>721,620</u>	<u>828,014</u>	<u>828,014</u>
Total General Fund	20,424,251	24,855,428	27,270,628
PROPERTY TAX RELIEF FUND			
Department of Agriculture	5,614	13,216	13,216
Department of Community Affairs	319,844	824,915	805,466
Department of Corrections	21,610	23,500	23,500
Department of Education	14,217,140	12,863,188	13,919,355
Department of Environmental Protection	4,800	6,546	7,546
Department of Human Services	199,983	221,149	240,207
Department of Law and Public Safety	3,000	3,000	3,000
Department of State	3,664	3,676	3,676
Department of Transportation	218,774	223,430	226,610
Department of the Treasury	1,996,828	1,782,902	1,851,780
Interdepartmental Accounts	39,846	45,417	45,419
Total Property Tax Relief Fund	17,031,103	16,010,939	17,139,775
CASINO CONTROL FUND			
Department of Law and Public Safety	45,159	53,300	54,981
Department of the Treasury	5,299	7,597	7,410
Total Casino Control Fund	50,458	60,897	62,391
CASINO REVENUE FUND			
Department of Health	529	516	516
Department of Human Services	259,712	273,228	335,675
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Total Casino Revenue Fund	262,529	276,032	338,479

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	11,747	21,480
GRAND TOTAL EXPENDITURES BUDGETED	37,768,341	41,215,043	44,832,753

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020 Actual	2021 Estimated	2022 Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	48	---	---
Chief Executive	911	775	775
Department of Agriculture	6,368	9,984	8,741
Department of Banking and Insurance	860	704	704
Department of Children and Families	58,726	54,826	55,989
Department of Community Affairs	65,962	158,012	159,343
Department of Corrections	25,420	24,289	20,175
Department of Education	50,025	20,647	25,784
Department of Environmental Protection	74,637	130,582	121,970
Department of Health	448,354	501,276	513,444
Department of Human Services	1,920,809	2,073,865	2,032,399
Department of Labor and Workforce Development	245,917	316,891	324,891
Department of Law and Public Safety	207,550	221,696	228,168
Department of Military and Veterans' Affairs	1,197	5,183	5,728
Department of State	25,120	36,353	34,139
Department of Transportation	1,432,513	1,532,413	1,788,151
Department of the Treasury	288,069	422,020	409,338
Interdepartmental Accounts	685	383	383
The Judiciary	73,919	75,970	82,916
<i>Total Dedicated Funds</i>	<u>4,927,090</u>	<u>5,585,869</u>	<u>5,813,038</u>
Federal Funds			
Department of Agriculture	627,509	729,108	867,876
Department of Children and Families	695,753	675,478	724,436
Department of Community Affairs	602,287	501,317	501,317
Department of Corrections	139,833	17,797	18,239
Department of Education	1,239,298	943,711	966,672
Department of Environmental Protection	119,026	245,711	249,781
Department of Health	633,318	719,683	719,800
Department of Human Services	10,854,230	11,879,440	12,987,783
Department of Labor and Workforce Development	347,676	547,415	547,744
Department of Law and Public Safety	528,577	242,172	226,832
Department of Military and Veterans' Affairs	71,400	100,858	110,136
Department of State	84,157	22,623	15,270
Department of Transportation	13,713	9,233	9,233
Department of the Treasury	62,520	10,083	10,083
Interdepartmental Accounts	200,396	---	---
The Judiciary	105,820	122,760	123,335
<i>Total Federal Funds</i>	<u>16,325,513</u>	<u>16,767,389</u>	<u>18,078,537</u>
Revolving Funds			
Department of Community Affairs	16,061	20,900	20,850
Department of Corrections	23,868	23,287	22,857
Department of Education	2,426	1,880	1,880
Department of Environmental Protection	4,243	3,650	4,100
Department of Health	29,038	26,787	26,787
Department of Human Services	6,566	7,400	8,600
Department of Labor and Workforce Development	750	2,500	2,500
Department of State	166	118	124
Department of Transportation	8,819	14,140	14,140
Department of the Treasury	81,294	81,262	81,262
<i>Total Revolving Funds</i>	<u>173,231</u>	<u>181,924</u>	<u>183,100</u>
<i>Total Expenditures General Fund</i>	<u>21,425,834</u>	<u>22,535,182</u>	<u>24,074,675</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2020	2021	2022
	Actual	Estimated	Estimated
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,783,061	3,684,589	3,131,863
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>24,208,895</u>	<u>26,219,771</u>	<u>27,206,538</u>

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	2020 Unaudited	2021 Estimated	2022 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	1,287,714	2,154,543	4,920,029
Surplus Revenue Fund	420,611	6,665	1,421,869
Property Tax Relief Fund	3,000	1,829	---
Gubernatorial Elections Fund	837	1,096	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>1,712,162</u>	<u>2,164,133</u>	<u>6,341,898</u>
Designated Fund Balances			
General Fund	2,390,844	1,318,009	1,318,009
Property Tax Relief Fund	2,530	2,530	2,530
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	46	46	46
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>2,393,420</u>	<u>1,320,585</u>	<u>1,320,585</u>
Total Beginning Balances	<u>4,105,582</u>	<u>3,484,718</u>	<u>7,662,483</u>
Revenues			
General Fund			
State Revenues (Schedule 1)	20,936,330	27,671,239	23,319,734
Other Revenues (Schedule 2)	20,352,999	22,535,182	24,074,675
Property Tax Relief Fund (Schedule 1)	17,074,559	16,139,540	17,139,775
Gubernatorial Elections Fund (Schedule 1)	253	700	700
Casino Control Fund (Schedule 1)	50,337	59,391	62,391
Casino Revenue Fund (Schedule 1)	262,465	326,259	338,479
Special Transportation Fund (Schedule 2)	2,696,063	3,684,589	3,131,863
Total Revenues	<u>61,373,006</u>	<u>70,416,900</u>	<u>68,067,617</u>
Other Adjustments			
General Fund			
Balances lapsed	---	1,061,042	---
From (To) Property Tax Relief Fund	(180,847)	208,618	---
From (To) Gubernatorial Elections Fund	---	(9,951)	(20,780)
From (To) Casino Control Fund	---	91	---
From (To) Casino Revenue Fund	---	50,690	---
From (To) Surplus Revenue Fund	413,947	(1,415,204)	1,421,869
From (To) Reserved Fund Balance	19,217	54,389	(177,423)
Budget vs GAAP adjustment	102,433	---	---
Miscellaneous	---	---	---
Property Tax Relief Fund			
Balances lapsed	---	78,188	---
From (To) General Fund	180,847	(208,618)	---
Budget vs GAAP adjustment	(225,474)	---	---
Miscellaneous	---	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	---	9,951	20,780
Budget vs GAAP adjustment	6	---	---
Miscellaneous	---	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	2020 Unaudited	2021 Estimated	2022 Estimated
Casino Control Fund			
Balances lapsed	---	1,597	---
From (To) General Fund	---	(91)	---
Miscellaneous	---	---	---
Budget vs GAAP adjustment	121	---	---
Casino Revenue Fund			
Balances lapsed	---	463	---
From (To) General Fund	---	(50,690)	---
Miscellaneous	---	---	---
Budget vs GAAP adjustment	64	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	86,998	---	---
Surplus Revenue Fund			
Balances Lapsed	---	---	---
From/(To) General Fund	6,665	1,415,204	(1,421,869)
<i>Total Other Adjustments</i>	403,977	1,195,679	(177,423)
Total Available	65,882,565	75,097,297	75,552,677
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	20,424,251	24,855,428	27,270,628
Expenditures Not Budgeted (Schedule 4)	21,425,834	22,535,182	24,074,675
Property Tax Relief Fund (Schedule 3)	17,031,103	16,010,939	17,139,775
Gubernatorial Elections Fund (Schedule 3)	---	11,747	21,480
Casino Control Fund (Schedule 3)	50,458	60,897	62,391
Casino Revenue Fund (Schedule 3)	262,529	276,032	338,479
Special Transportation Fund (Schedule 4)	2,783,061	3,684,589	3,131,863
Total Expenditures	61,977,236	67,434,814	72,039,291
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	2,154,543	4,920,029	2,192,801
Surplus Revenue Fund	6,665	1,421,869	---
Property Tax Relief Fund	1,829	---	---
Gubernatorial Elections Fund	1,096	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	2,164,133	6,341,898	2,192,801
Designated Fund Balances			
General Fund	1,318,009	1,318,009	1,318,009
Property Tax Relief Fund	2,530	2,530	2,530
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	46	46	46
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	1,320,585	1,320,585	1,320,585
Total Ending Balances	3,484,718	7,662,483	3,513,386

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY ESTIMATED REVENUES, EXPENDITURES AND UNDESIGNATED FUND BALANCES BUDGETED STATE FUNDS (thousands of dollars)

	----- Fiscal Year Ending June 30 -----		
	2021 Estimated	2022 Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	2,154,543	4,920,029	2,765,486
Surplus Revenue Fund	6,665	1,421,869	1,415,204
Property Tax Relief Fund	1,829	---	(1,829)
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	1,096	---	(1,096)
<i>Total Undesignated Fund Balances</i>	<u>2,164,133</u>	<u>6,341,898</u>	<u>4,177,765</u>
State Revenues			
General Fund	27,671,239	23,319,734	(4,351,505)
Property Tax Relief Fund	16,139,540	17,139,775	1,000,235
Casino Control Fund	59,391	62,391	3,000
Casino Revenue Fund	326,259	338,479	12,220
Gubernatorial Elections Fund	700	700	---
<i>Total State Revenues</i>	<u>44,197,129</u>	<u>40,861,079</u>	<u>(3,336,050)</u>
Other Adjustments			
General Fund			
Balances lapsed	1,061,042	---	(1,061,042)
From/(To) Property Tax Relief Fund	208,618	---	(208,618)
From/(To) Casino Control Fund	91	---	(91)
From/(To) Casino Revenue Fund	50,690	---	(50,690)
From/(To) Gubernatorial Elections Fund	(9,951)	(20,780)	(10,829)
From/(To) Surplus Revenue Fund	(1,415,204)	1,421,869	2,837,073
From/(To) Reserved Fund Balance	54,389	(177,423)	(231,812)
Property Tax Relief Fund			
Balances lapsed	78,188	---	(78,188)
From/(To) General Fund	(208,618)	---	208,618
Casino Control Fund			
Balances lapsed	1,597	---	(1,597)
From/(To) General Fund	(91)	---	91
Casino Revenue Fund			
Balances lapsed	463	---	(463)
From/(To) General Fund	(50,690)	---	50,690
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	9,951	20,780	10,829
Surplus Revenue Fund			
Balances lapsed	---	---	---
From/(To) General Fund	1,415,204	(1,421,869)	(2,837,073)
<i>Total Other Adjustments</i>	<u>1,195,679</u>	<u>(177,423)</u>	<u>(1,373,102)</u>
<i>Total Available</i>	<u>47,556,941</u>	<u>47,025,554</u>	<u>(531,387)</u>
Appropriations			
General Fund	24,855,428	27,270,628	2,415,200
Property Tax Relief Fund	16,010,939	17,139,775	1,128,836
Casino Control Fund	60,897	62,391	1,494
Casino Revenue Fund	276,032	338,479	62,447
Gubernatorial Elections Fund	11,747	21,480	9,733
<i>Total Appropriations</i>	<u>41,215,043</u>	<u>44,832,753</u>	<u>3,617,710</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	4,920,029	2,192,801	(2,727,228)
Surplus Revenue Fund	1,421,869	---	(1,421,869)
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>6,341,898</u>	<u>2,192,801</u>	<u>(4,149,097)</u>

REVENUES, EXPENDITURES & FUND BALANCES

COMBINED SUMMARY-ALL FUNDS REVENUES, EXPENDITURES AND FUND BALANCES (thousands of dollars)

	Fiscal Years Ending June 30		
	2020 Unaudited	2021 Estimated	2022 Estimated
Beginning Balances July 1			
General State Funds	4,105,582	3,484,718	7,662,483
Other Governmental Funds and Proprietary Trust Funds	10,075,093	7,600,756	5,787,148
<i>Total Beginning Balances</i>	14,180,675	11,085,474	13,449,631
Revenues			
General State Funds	61,373,006	70,416,900	68,067,617
Other Governmental Funds and Proprietary Trust Funds	16,092,227	24,319,730	11,139,931
Total Revenues	77,465,233	94,736,630	79,207,548
Less: Interfund Transfers	(3,556,509)	(8,250,428)	(4,074,512)
<i>Net Resources</i>	88,089,399	97,571,676	88,582,667
Other Adjustments			
General State Funds	(16,634)	1,195,679	(177,423)
Other Governmental Funds and Proprietary Trust Funds	666,282	6,196,700	1,500,000
<i>Total Other Adjustments</i>	649,648	7,392,379	1,322,577
<i>Net Available</i>	88,739,047	104,964,055	89,905,244
Expenditures			
General State Funds	61,977,236	67,434,814	72,039,291
Other Governmental Funds and Proprietary Trust Funds	18,690,552	26,775,927	11,666,992
Total Expenditures	80,667,788	94,210,741	83,706,283
Less: Interfund Transfers	(3,014,215)	(2,696,317)	(3,223,465)
<i>Net Expenditures</i>	77,653,573	91,514,424	80,482,818
Ending Balances June 30			
General State Funds	3,484,718	7,662,483	3,513,386
Other Governmental Funds and Proprietary Trust Funds	7,600,756	5,787,148	5,909,040
<i>Total Ending Balances</i>	11,085,474	13,449,631	9,422,426



Department and Branch Recommendations

This section of the Budget includes appropriations, expenditures, and programmatic evaluation data for the Legislature, State Departments and the Judiciary. A single unified presentation provides a comprehensive view of all of a department's operations across all fund categories (Direct State Services, Grants-In-Aid, State Aid and Capital Construction) and funds (General Fund and Dedicated Funds). The four major dedicated funds included are Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and the Gubernatorial Election Fund.

Direct State Services support the operation of State programs. Grants-In-Aid represent funds allocated to various public, private and non-profit agencies for State-supported services. State Aid comprises recommendations for payments by the State to or on behalf of a local unit of government, including school districts, municipalities and counties. Capital Construction includes funds for various equipment, renovation and construction of facilities, and infrastructure projects such as roads, bridges and wastewater treatment systems.

OVERVIEW

Mission and Goals

The Legislature is the State’s highest lawmaking body. It is one of the three separate and independent branches of government that make up the system of checks and balances created by the New Jersey Constitution and is empowered to appropriate funds for the operation of state government. The 40 members of the Senate are elected for a term of four years, except after the decennial census when they are elected for a term of two years. The 80 members of the Assembly are elected for a term of two years. The Office of Legislative Services, a nonpartisan agency that provides legislators with economic and budget analyses required for making legislative decisions, is also a part of the legislative branch. Legislative commissions assist in the legislative process by providing in-depth studies, holding public hearings and making recommendations on select issues as they arise.

Budget Highlights

The fiscal year 2022 budget for the Legislature totals \$97.6 million, unchanged from the fiscal 2021 adjusted appropriation of \$97.6 million. It provides \$16.7 million to the Senate and \$23.2 million to the Assembly. The recommendation also provides \$40.5 million to the Office of Legislative Services and \$17.2 million to the various legislative commissions.

The proposed budget recommends line-item appropriations to five legislative commissions:

The Intergovernmental Relations Commission provides funding that

permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee on Public Schools provides an ongoing study of the system of free public schools, including financing, administration and operations.

The State Commission of Investigation probes organized crime and improprieties in the conduct of publicly-funded programs. The Commission has repeatedly demonstrated its ability to uncover and document waste, fraud and abuse at all levels of government via investigations that have recouped millions of dollars in tax revenues.

The Law Revision Commission simplifies, clarifies and modernizes New Jersey statutes. It conducts an ongoing review of the statutes in order to identify areas that require revision and considers suggestions and recommendations from the American Law Institute, the National Conference of Commissioners on Uniform State Laws and other learned bodies as well as from judges, public officials, bar associations, members of the bar and the general public. The Commission recommends the correction of inconsistent, obsolete and redundant statutes and comprehensive modifications of select areas of the law.

The State Capitol Joint Management Commission ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex and adjacent environs, and also manages the Capitol Complex, including security and janitorial services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
80,947	28,539	1,899	111,385	86,861	GENERAL FUND			
					Direct State Services	97,570	97,570	97,570
80,947	28,539	1,899	111,385	86,861	Total General Fund	97,570	97,570	97,570
80,947	28,539	1,899	111,385	86,861	Total Appropriation, Legislature	97,570	97,570	97,570

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
16,077	5,796	---	21,873	14,538	Senate	16,690	16,690	16,690
22,717	9,098	---	31,815	22,177	General Assembly	23,208	23,208	23,208
29,881	4,589	1,899	36,369	33,071	Legislative Support Services	40,514	40,514	40,514
68,675	19,483	1,899	90,057	69,786	Subtotal	80,412	80,412	80,412
					Legislative Commissions and Committees			
12,272	9,056	---	21,328	17,075	Legislative Commissions	17,158	17,158	17,158
80,947	28,539	1,899	111,385	86,861	TOTAL DIRECT STATE SERVICES	97,570	97,570	97,570
80,947	28,539	1,899	111,385	86,861	Total Appropriation, Legislature	97,570	97,570	97,570

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 2017 and all members of the Assembly were elected in November 2019. Senators are elected for a term of four years,

except after the decennial census when they are elected for a term of two years, and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C.52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	38	40	---
Total positions	43	38	40	---
Filled positions by program class				
Senate	43	38	40	---
Total positions	43	38	40	---

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2022 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
16,077	5,796	---	21,873	14,538	01	16,690	16,690	16,690	
16,077	5,796	---	21,873	14,538		16,690	16,690	16,690	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	1,972		1,980	1,980	1,980	
15,980						6,661	6,661	6,661	
-500 ^S	3,842	---	19,322	3,840		7,339	7,339	7,339	
---	---	---	---	7,339					
15,480	3,842	---	19,322	13,151		15,980	15,980	15,980	
135	773	-400	508	11		133	133	133	
486									
-123 ^S	782	400	1,545	1,371		480	480	480	
72	289	---	361	2		71	71	71	
27	110	---	137	3					
16,077	5,796	---	21,873	14,538		26	26	26	
						16,690	16,690	16,690	

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	52	48	49	---
Total positions	52	48	49	---
Filled positions by program class				
General Assembly	52	48	49	---
Total positions	52	48	49	---

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2022 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,717	9,098	---	31,815	22,177	02	23,208	23,208	23,208	
22,717	9,098	---	31,815	22,177		23,208	23,208	23,208	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	3,911		3,937	3,937	3,937	
22,439									
-500 ^S	4,734	---	26,673	5,794		6,687	6,687	6,687	
---	---	---	---	11,815		11,815	11,815	11,815	
21,939	4,734	---	26,673	21,520		22,439	22,439	22,439	
108	1,564	---	1,672	53		107	107	107	
576	1,539	---	2,115	594		569	569	569	
90	1,060	---	1,150	9		89	89	89	
Special Purpose:									
---	100	---	100	---	02	---	---	---	
4	101	---	105	1		4	4	4	
22,717	9,098	---	31,815	22,177		23,208	23,208	23,208	

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L.1979, c.8 and amended by P.L.1985, c.162 (C.52:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research and Budget and Finance.

LEGISLATURE

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To administer purchasing, data processing, facilities, public educational programs and legislative district offices on behalf of the Legislature.
3. To revise State general and permanent statute law, to prepare and submit legislative bills to the Legislature designed to revise and improve general and permanent statute law, and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature, and provide recommendations for improvement and modernization as the Commission shall deem desirable.

PROGRAM CLASSIFICATIONS

03. **Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit and the Administrative Unit.

Office of the Executive Director—Supervises and directs the office and conducts the district office leasing program and the district office program for the Legislature.

Office of the Legislative Counsel—Acts as counsel to the Legislature, advises the Legislature on statutes, statutory proposals, parliamentary law and legislative procedure, provides standards for examining and editing all proposed bills and resolutions for compliance with prescribed form,

conducts a continuous examination of statutory law and court decisions to prepare legislation to correct defects, revise and modernize the statutory law, and assigns compilation numbers to newly enacted laws.

Central Management Unit—Provides staff for legislative standing reference committees and such other committees and commissions as directed, and prepares informational memoranda and reports on legislative matters and drafts of bills, resolutions and bill amendments.

Office of Public Information—Operates a public information service, records proceedings of hearings and prepares and distributes various legislative documents.

Office of the State Auditor—Performs a comprehensive financial post-audit of the State and all of its agencies. The office examines and audits accounts, reports and statements, and makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The office creates or commissions studies and reports on the economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.

Office of the Legislative Budget and Finance Officer—Collects and assembles information about State fiscal affairs, examines all requests for appropriations and claims against the State, provides the Legislature with expenditure information and performance analyses of programs and transactions and examines and processes fiscal notes.

Data Management Unit—Supervises the operation, maintenance and security of the legislative computer system.

Administrative Unit—Handles personnel, budgeting, accounting, purchasing, space acquisition and assignment and other centralized services for the Office of Legislative Services and administers legislative printing.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	336	341	324	---
Total positions	336	341	324	---
Filled positions by program class				
Legislative Support Services	336	341	324	---
Total positions	336	341	324	---

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The funded position count for fiscal 2022 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
29,881	4,589	1,899	36,369	33,071	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Legislative Support Services	03	40,514	40,514	40,514
29,881	4,589	1,899	36,369	33,071	Total Direct State Services		40,514 (a)	40,514	40,514

LEGISLATURE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
26,389			25,450	25,394					
-1,700 ^S	2,261	-1,500				25,389	25,389	25,389	
24,689	2,261	-1,500	25,450	25,394		25,389	25,389	25,389	
1,065			1,052	574					
-600 ^S	587	---				1,182	1,182	1,182	
2,527			2,021	1,938					
-1,025 ^S	1,019	-500				2,495	2,495	2,495	
3,181			4,861	4,359					
-500 ^S	180	2,000				3,141	3,141	3,141	
Special Purpose:									
30	---	---	30	30					
			62	31	03	30	30	30	
29	33	---							
			2,020	123	03	6,726	6,726	6,726	
---	121	1,899			03	---	---	---	
---	17	---	17	---	03	---	---	---	
100	---	---	100	100	03	100	100	100	
350			184	8	03	---	---	---	
-174 ^S	8	---			03	---	---	---	
69	---	---	69	69	03	69	69	69	
256			503	445					
-116 ^S	363	---				1,353	1,353	1,353	
29,881	4,589	1,899	36,369	33,071		40,514	40,514	40,514	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	987	100	1,087	48	03	---	---	---	
---	987	100	1,087	48		---	---	---	
29,881	5,576	1,999	37,456	33,119		40,514	40,514	40,514	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The Intergovernmental Relations Commission (C.52:9B-1 et seq.) confers with other State and federal government officials, participates as a member of regional and national commissions,

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formulates cooperative proposals between the State, other States and the federal government and maintains liaison with inter-governmental agencies.

The Joint Committee on Public Schools Commission (C.52:9B-1 et seq.) participates as a member of regional and national commissions, confers with other State and federal government officials, formulates cooperative proposals between the State, other States and the federal government and maintains liaison with inter-governmental agencies.

The State Commission of Investigation (C.52:9M-1) investigates enforcement of State laws, specifically organized crime and racketeering, and the conduct of officers and employees of public corporations, authorities and the government. The Commission investigates at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The Apportionment Commission, pursuant to Article IV, Section III of the State Constitution, establishes Senate and Assembly districts and apportions members of the Senate and General

Assembly to them within one month of the Governor's receipt of New Jersey's decennial United States census.

The New Jersey Law Revision Commission (created by P.L.1985, c.498) promotes and encourages clarification and simplification of New Jersey laws. The Commission examines general and permanent statutory law and related judicial decisions to identify defects and anachronisms.

The New Jersey Redistricting Commission formulates New Jersey's congressional districts for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero when the federal census is completed, unless ruled invalid by State or federal courts.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project that restores, preserves or improves the capitol complex. The complex consists of the State House, the State House Annex and adjacent environs. The eight-member commission contains four members from the executive branch and legislative branch, respectively.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	46	48	43	---
Total positions	46	48	43	---
Filled positions by program class				
Legislative Commissions	46	48	43	---
Total positions	46	48	43	---

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The funded position count for fiscal 2022 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
399	123	---	522	224		460	460	460
335	2,327	---	2,662	172		335	335	335
879	4,005	---	4,884	4,604		4,679	4,679	4,679
---	1	---	1	---		---	---	---
321	289	---	610	338		321	321	321
---	521	---	521	---		---	---	---
10,338	1,790	---	12,128	11,737		11,363	11,363	11,363
Distribution by Fund and Program								
12,272	9,056	---	21,328	17,075	09	17,158	17,158	17,158
12,272	9,056	---	21,328	17,075		17,158 ^(a)	17,158	17,158

LEGISLATURE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Intergovernmental Relations Commission									
---	23	---	23	---	Expenses of Commission	09	---	---	---
345					The Council of State Govern-				
-201 ^S	58	---	202	---	ments	09	145	145	145
184	20	---	204	184	National Conference of State	09	244	244	244
31	17	---	48	---	Legislatures				
40	---	---	40	40	Eastern Trade Council - The	09	31	31	31
---	5	---	5	---	Council of State Governments	09	40	40	40
					Legislators				
					Northeast States Association for				
					Agriculture Stewardship - The	09	---	---	---
					Council of State Governments				
					Expenses of Commission	09	335	335	335
335	2,327	---	2,662	172	Joint Committee on Public Schools				
					State Commission of Investigation				
4,679					Expenses of Commission	09	4,679	4,679	4,679
-3,800 ^S	4,005	---	4,884	4,604	Apportionment Commission				
					Expenses of Commission	09	---	---	---
---	1	---	1	---	New Jersey Law Revision Commission				
					Expenses of Commission	09	321	321	321
321	289	---	610	338	New Jersey Redistricting Commission				
					Expenses of Commission	09	---	---	---
---	521	---	521	---	State Capitol Joint Management Commission				
					Expenses of Commission	09	11,363	11,363	11,363
10,338	1,790	---	12,128	11,737	Grand Total State Appropriation				
12,272	9,056	---	21,328	17,075		17,158	17,158	17,158	17,158
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	45	1	46	---	Legislative Commissions	09	---	---	---
---	45	1	46	---	Total All Other Funds				
12,272	9,101	1	21,374	17,075		17,158	17,158	17,158	17,158
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

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

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.

NOTES

OVERVIEW

Mission and Goals

In the State of New Jersey, the Office of the Chief Executive, also referred to as the Governor’s Office, includes the Governor along with staff responsible for the execution of the Governor’s constitutional powers and duties.

The Governor is the State’s chief executive officer. The Governor’s Office directs and coordinates the activities of the various State departments. These duties include the implementation of new laws and activities, as well as ongoing responsibilities associated with

existing laws and other essential aspects of governing. The Office reviews and formulates proposals of law that are ultimately submitted to the State Legislature. It develops public policy affecting the citizens of New Jersey and implements the State’s fiscal plan, once it is adopted.

Budget Highlights

The fiscal year 2022 budget for the Chief Executive totals \$7.7 million, the same level as the fiscal 2021 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom-mended
5,929	1,809	1	7,739	7,253			
5,929	1,809	1	7,739	7,253	GENERAL FUND		
					Direct State Services	7,745	7,745
					Total General Fund	7,745	7,745
					Total Appropriation, Chief Executive	7,745	7,746

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom-mended
5,929	1,809	1	7,739	7,253			
5,929	1,809	1	7,739	7,253	DIRECT STATE SERVICES - GENERAL FUND		
					Management and Administration		
					Executive Management	7,745	7,745
					Total Direct State Services - General Fund	7,745	7,745
					TOTAL DIRECT STATE SERVICES	7,745	7,745
					Total Appropriation, Chief Executive	7,745	7,745

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To administer affairs of the State so that public needs are met and maximum benefit is effected from available public resources.
2. To ensure that the laws of the State are faithfully executed.
3. To serve as Commander-In-Chief of all military and naval forces of the State.
4. To make appointments and fill vacancies in accordance with legal requirements.
5. To approve or disapprove legislation.
6. To grant pardons and reprieves in all cases other than impeachment and treason.
7. To supervise each department and agency of the State.
8. To represent the State in relations with other governments and the public.

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of New Jersey and is the principal executive and administrative officer of the State. The Governor administers the affairs of the State so that public needs are met and maximum benefit is attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature and approves or vetoes legislation either conditionally or absolutely.

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	112	112	112
Total positions	112	112	112	112
Filled positions by program class				
Executive Management	112	112	112	112
Total positions	112	112	112	112

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
5,929	1,809	1	7,739	7,253		7,745	7,745	7,745
Distribution by Fund and Program								
5,929	1,809	1	7,739	7,253	01	7,745	7,745	7,745
5,929	1,809	1	7,739	7,253		7,745 ^(a)	7,745	7,745
Distribution by Fund and Object								
Personal Services:								
5,724								
-700 ^S	1,428	-284	6,168	6,054		6,740	6,740	6,740
5,024	1,428	-284	6,168	6,054		6,740	6,740	6,740
Chief Executive's Office								
185	160	---	345	154	01	185	185	185
125	21	---	146	121	01	125	125	125
65	---	1	66	66	01	65	65	65
10	1	4	15	12	01	10	10	10
95	---	---	95	82	01	95	95	95
133								
-60 ^S	63	---	136	115		131	131	131
356								
-47 ^S	78	280	667	626		352	352	352
43	57	---	100	23		42	42	42
---	1	---	1	---		---	---	---
5,929	1,809	1	7,739	7,253		7,745	7,745	7,745

OTHER RELATED APPROPRIATIONS

All Other Funds

---	1,224	---	1,984	911	01	775	775	775
---	760 ^R	---	1,984	911		775	775	775
---	1,984	---	1,984	911		775	775	775

CHIEF EXECUTIVE

Year Ending June 30, 2020							Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
5,929	3,793	1	9,723	8,164	OTHER RELATED APPROPRIATIONS				
					<i>GRAND TOTAL ALL FUNDS</i>		8,520	8,520	8,520

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

OVERVIEW

Mission and Goals

The Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural commodities free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State

Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department helps to ensure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs, and it seeks to guarantee the delivery of high-quality services by its workforce.

Budget Highlights

The fiscal year 2022 budget for the Department of Agriculture totals \$47.4 million, a decrease of \$54.2 million or 53.3% under the fiscal 2021 adjusted appropriation of \$101.6 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
5,995	9,969	4,745	20,709	10,932	6,882	7,269	7,269
14,918	645	---	15,563	14,958	25,213	26,918	26,918
---	68,715	55,889	124,604	15,875	---	---	---
58,486	105	-58,401	190	---	56,268	---	---
79,399	79,434	2,233	161,066	41,765	88,363	34,187	34,187
PROPERTY TAX RELIEF FUND							
5,616	---	---	5,616	5,614	13,216	13,216	13,216
5,616	---	---	5,616	5,614	13,216	13,216	13,216
85,015	79,434	2,233	166,682	47,379	101,579	47,403	47,403

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,257	683	192	2,132	1,748	1,613	1,644	1,644
1,834	756	275	2,865	2,346	2,036	2,036	2,036
510	331	195	1,036	793	532	532	532
343	---	8	351	334	343	343	343
756	736	5	1,497	1,378	804	804	804
85	---	---	85	55	83	83	83
---	7,463	3,868	11,331	2,869	---	---	---
1,210	---	202	1,412	1,409	1,471	1,827	1,827
5,995	9,969	4,745	20,709	10,932	6,882	7,269	7,269
GRANTS-IN-AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	645	---	645	40	---	---	---
14,918	---	---	14,918	14,918	25,213	26,918	26,918
14,918	645	---	15,563	14,958	25,213	26,918	26,918

AGRICULTURE

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
---	68,715	55,889	124,604	15,875	STATE AID - GENERAL FUND		
Agricultural Resources, Planning, and Regulation					Preserve New Jersey Farmland Preservation		
---	68,715	55,889	124,604	15,875	---	---	---
Total State Aid - General Fund					---	---	---
STATE AID - PROPERTY TAX RELIEF FUND					Agricultural Resources, Planning, and Regulation		
Food and Nutrition Services					13,213	13,213	13,213
5,613	---	---	5,613	5,613	Farmland Preservation		
3	---	---	3	1	3	3	3
Total State Aid - Property Tax Relief Fund					13,216	13,216	13,216
5,616	---	---	5,616	5,614	TOTAL STATE AID		
5,616	68,715	55,889	130,220	21,489	13,216	13,216	13,216
CAPITAL CONSTRUCTION					Agricultural Resources, Planning, and Regulation		
Preserve New Jersey Farmland Preservation					56,268	---	---
58,486	105	-58,401	190	---	TOTAL CAPITAL CONSTRUCTION		
58,486	105	-58,401	190	---	56,268	---	---
Total Appropriation, Department of Agriculture					101,579	47,403	47,403
85,015	79,434	2,233	166,682	47,379			

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

- To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
- To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water and productive and healthy animal and plant resources.
- To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated State-level implementation of the Food Safety Modernization Act (FSMA).
- To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises to continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
- To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry and consumers.
- To protect the state's livestock industry from diseases and to promote animal welfare.
- To provide cost effective and meaningful testing for all animals in New Jersey.
- To prepare for and mitigate animal care issues during disasters.
- To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government.

- To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

- Animal Disease Control.** The Division of Animal Health is responsible for maintaining animal disease surveillance and control programs to protect the health and well-being of livestock and poultry by setting standards, issuing licenses to livestock dealers, auctions, and biologic manufacturers and distributors, and conducting epidemiological investigations of livestock and poultry diseases as well as drug residues. These efforts are supported by the Animal Health Diagnostic Laboratory, which provides valuable disease surveillance and detection capabilities.
In the area of emergency management, the Department responds to agricultural impacts from disasters and is a primary support agency in the care of pets and livestock. The Department is responsible for providing foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and overseeing plant and/or animal diseases that may impact the state's agricultural operations.
- Plant Pest and Disease Control.** The food crop, forests and other plant resources of the state are protected against injurious plant insects and diseases. Surveillance programs identify new or introduced plant pests. Significant infestations are managed with careful chemical treatment and/or biological control programs. The beneficial insect rearing laboratory mass produces and releases insects into the agricultural or forest environment which feed upon insect pests or invasive weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant

nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.

03. **Agricultural and Natural Resources.** The Division of Agricultural and Natural Resources is charged to maintain, conserve and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation and nonpoint sources of water pollution. The primary objective is to improve agricultural productivity and viability while maintaining environmental quality. The Division administers the Food, Agriculture and Natural Resources Education/Future Farmers of America program, the Office of Aquaculture Coordination, the Farmland Assessment program in coordination with the Division of Taxation, agricultural recycling and building code assistance programs related to agriculture, regulatory and land use planning issues, and the Soil Conservation Districts through the State Soil Conservation Committee.

05. **Food and Nutrition Services.** The Division of Food and Nutrition includes Child Nutrition programs and USDA Food Distribution programs.

The Division administers federal Child Nutrition programs in public and nonpublic schools, residential and non-residential childcare institutions, day care centers, recreation centers and other agencies that are eligible to participate. Division responsibilities include developing, disseminating, evaluating and approving pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement and food service methods; on-site monitoring of programs for compliance with State and federal regulations; and providing financial assistance through a reimbursement system.

The USDA Foods Distribution Program receives, handles, stores and distributes USDA foods to State, county and municipal institutions, schools and emergency feeding organizations. It also facilitates the processing of some of the USDA foods into products that meet federal meal pattern requirements. Inspections are conducted in all organizations and institutions for compliance. The Emergency Food Assistance Program (TEFAP) distributes USDA foods to needy citizens through a network of food centers, food banks and food pantries.

06. **Marketing and Development Services.** The Division of Marketing and Development provides an array of marketing and regulatory services that benefit the agricultural community and the public. The Bureau of Market Development and Product Promotion and the Economic Development section help farmers access new markets, as well as work to improve bottom-line efficiencies on the farm. The Jersey Fresh program, aimed at domestic and foreign consumers, assists New Jersey farmers in expanding their market share. Individual product promotions are also conducted by nine agricultural commodity councils.

The Division of Marketing and Development is providing technical, research and business development support for local livestock (meat) and dairy processing. Prior to the COVID-19 pandemic, a need for local small to mid-sized dairy and livestock processing facilities had been identified. That need was amplified due to supply-chain issues during the pandemic. Providing the resources to assist in the development of these types of facilities will help sustain and grow the agricultural infrastructure within New Jersey. The establishment of such facilities provide economic and

logistical benefits for New Jersey producers while providing the residents of the state with greater food security.

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the Thoroughbred and Standardbred racetracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeders' awards.

The Agricultural Chemistry program determines compliance with the stated contents of animal feeds, fertilizers and liming materials offered for sale for farm and non-farm use.

The dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution and sales of fluid dairy products. In addition, this program licenses all outlets that sell or distribute milk in New Jersey. Also, this program handles all laboratory evaluations relevant to the testing of milk for antibiotics, components, quality and bacteria to ensure that the lab is operating in accordance with Food and Drug Administration (FDA) regulations of the Pasteurized Milk Ordinance.

The voluntary Third Party Audit program, operated in conjunction with the USDA, allows growers, packers and shippers of fresh produce to verify to buyers that they are growing, harvesting, packing and shipping their product in a safe and sanitary manner by using standardized agricultural and handling practices.

The Department coordinates with the Department of Health, the FDA and the National Association of State Departments of Agriculture to support the FSMA, which increases inspections at food processing facilities and requires farms to have food safety plans that are available for inspection as well.

As an accredited certifying agent under the USDA National Organic Program, the State Department of Agriculture's Organic Certification Program certifies handlers and producers to sell agricultural products under the organic designation.

08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation program and promotes innovative approaches to maintaining the viability of agriculture.

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase non-agricultural development rights from farm owners in order to permanently deed restrict farms for agricultural uses. Term preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC provides cost-share grants to assist owners of preserved farms in undertaking projects that conserve soil and water resources and offers other programs to promote stewardship of preserved farmland and foster long-term agricultural viability. The SADC also administers the New Jersey Right to Farm Program that protects responsible farming operations against public and private nuisance actions and local regulations that unreasonably constrain farming.

29. **Preserve New Jersey Farmland Preservation.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Since 2015, a portion of the dedication has provided funding for the preservation, including acquisition, development and stewardship, of lands for agricultural conservation purposes.

99. **Administration and Support Services.** The State Board of Agriculture consists of eight farmer members, and is

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empowered to establish programs, regulations and policies that it deems essential towards the sustainability of agriculture in the state. In addition to serving as the Secretary to the Board and Chief Executive of the Department, the Secretary of Agriculture, also a member of Governor's cabinet, serves as Chair of the State Agriculture Development Committee, State Soil Conservation Committee, Aquaculture Advisory Council and the Transfer of Development Rights Bank and is an ex-officio member of the Sire Stakes Board of Trustees.

The Secretary's office provides overall planning, coordination and logistical support for the Department's programs, policies and plan development. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, information technology, management systems, facilities and other administrative functions.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	28,000	28,000	28,000	28,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	9,500	9,500	9,500	9,500
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	21,415,674	25,712,878	22,000,000	22,000,000
Trade Mitigation Program food delivered (lbs.) (a)	28,424,022	20,473,949	10,237,000	10,237,000
School lunch delivered (lbs.)	36,362,973	37,790,108	38,000,000	38,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	61%	68%	70%	70%
Lime	100%	100%	100%	100%
Feed	84%	81%	80%	80%
Agricultural commodities inspected and graded (lbs.) (b)	413,034,762	328,603,227	450,000,000	450,000,000
Racing mares bred	702	782	706	706
Organic Certification Program:				
Number of certified operations (producers & handlers)	105	105	110	115
Farmland Preservation				
Cumulative acres permanently preserved	235,128	237,909	243,000	248,100
Cumulative farms permanently preserved	2,622	2,672	2,755	2,840
Term preservation program - acres preserved	3,763	3,462	3,500	3,600
County/Municipal financial participation (c)	\$5,140,522	\$6,915,635	\$10,000,000	\$10,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	13	11	10	---
Male minority percentage	6.4%	5.6%	5.1%	---
Female minority	40	37	38	---
Female minority percentage	19.8%	18.8%	19.6%	---
Total minority	53	48	48	---
Total minority percentage	26.2%	24.4%	24.7%	---
Position Data				
Filled positions by funding source				
State supported	88	84	85	96
Federal	56	54	55	61
All other	58	59	54	63
Total positions	202	197	194	220

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Animal Disease Control	20	20	23	26
Plant Pest and Disease Control	26	23	28	30
Agricultural and Natural Resources	12	12	10	12
Food and Nutrition Services	55	55	54	62
Marketing and Development Services	45	41	35	39
Farmland Preservation	23	--- (d)	---	---
Preserve New Jersey Farmland Preservation	---	24 (d)	24	29
Administration and Support Services	21	22	20	22
Total positions	202	197	194	220

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

- (a) No Trade Mitigation foods are currently being offered to State agencies in fiscal 2021 and a lower level of food availability is assumed to continue into fiscal 2022.
- (b) The decrease in fiscal 2020 was due to a reduction in the number of requests for voluntary inspections. Fiscal years 2021 and 2022 reflect the addition of a new warehouse and the expansion of a current applicant's cooler thereby increasing the requests for inspections.
- (c) Local partners received an increase in federal Agricultural Land Easement (ALE) grants in fiscal 2019 which decreased the need of financial participation in the State program. The ALE grants are anticipated to continue to be received, but at decreasing levels going forward.
- (d) Reflects the shift of positions from the bond and trust fund supported Farmland Preservation program class to the CBT supported Preserve New Jersey Farmland Preservation program class.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,257	683	192	2,132	1,748	Animal Disease Control	01	1,613	1,644	1,644
1,834	756	275	2,865	2,346	Plant Pest and Disease Control	02	2,036	2,036	2,036
510	331	195	1,036	793	Agricultural and Natural Resources	03	532	532	532
343	---	8	351	334	Food and Nutrition Services	05	343	343	343
756	736	5	1,497	1,378	Marketing and Development Services	06	804	804	804
85	---	---	85	55	Farmland Preservation	08	83	83	83
---	7,463	3,868	11,331	2,869	Preserve New Jersey Farmland Preservation	29	---	---	---
1,210	---	202	1,412	1,409	Administration and Support Services	99	1,471	1,827	1,827
5,995	9,969	4,745	20,709	10,932	Total Direct State Services		6,882 (a)	7,269	7,269
Distribution by Fund and Object									
Personal Services:									
4,808	249 473 R	531	6,061	5,735	Salaries and Wages		5,503	5,583	5,583
4,808	722	531	6,061	5,735	Total Personal Services		5,503	5,583	5,583
88	---	---	88	---	Materials and Supplies		88	88	88
-26 S	1	289	352	347	Services Other Than Personal		281	588	588
156	9	496	604	556	Maintenance and Fixed Charges		160	160	160
-57 S	---	---	-57	---					
162	---	37	164	161					
-35 S	---	---	-35	---					

AGRICULTURE

Orig. & (S) Supplemental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	261 411 ^R	-332	340	---	Animal Disease Control	01	---	---	---
---	84 53 ^R	-54	83	---	Plant Pest and Disease Control	02	---	---	---
500 -179 ^S	36 ^R	---	357	356	New Jersey Hemp Farming Fund	02	275	275	275
---	47 49 ^R	6	102	71	Beneficial Insect Laboratory	02	---	---	---
---	251 80 ^R	47	378	137	Environmental Services	03	---	---	---
250 -250 ^S	---	8	8	---	Nourishing Young Minds Fund (P.L.2017, c.132)	05	---	---	---
343	---	---	343	334	The Emergency Food Assistance Program	05	343	343	343
50	---	50	100	80	Promotion/Market Development	06	49	49	49
100	---	---	100	100	Jersey Fresh Program	06	100	100	100
---	489 ^R	-391	98	---	Marketing and Development Services	06	---	---	---
85	---	---	85	55	Agricultural Right to Farm Program	08	83	83	83
---	7,463	3,868	11,331	2,869	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
---	13	190	203	131	Additions, Improvements and Equipment	---	---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	645	---	645	40	Agricultural and Natural Resources	03	---	---	---
14,918	---	---	14,918	14,918	Food and Nutrition Services	05	25,213	26,918	26,918
14,918	645	---	15,563	14,958	Total Grants-in-Aid		25,213	26,918	26,918
Distribution by Fund and Object									
Grants:									
---	645	---	645	40	Conservation Assistance Program	03	---	---	---
100	---	---	100	100	Hunters Helping the Hungry	05	100	100	100
1,000	---	---	1,000	1,000	South Jersey Food Bank	05	---	---	---
7,000	---	---	7,000	7,000	Community Food Bank of New Jersey	05	---	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	5,113	6,818	6,818
---	---	---	---	---	Food and Hunger Programs	05	20,000	20,000	20,000
<u>STATE AID</u>									
Distribution by Fund and Program									
5,613	---	---	5,613	5,613	Food and Nutrition Services	05	13,213	13,213	13,213
5,613	---	---	5,613	5,613	(From Property Tax Relief Fund)		13,213	13,213	13,213
3	---	---	3	1	Farmland Preservation	08	3	3	3
3	---	---	3	1	(From Property Tax Relief Fund)		3	3	3
---	68,715	55,889	124,604	15,875	Preserve New Jersey Farmland Preservation	29	---	---	---
5,616	68,715	55,889	130,220	21,489	Total State Aid		13,216	13,216	13,216
---	68,715	55,889	124,604	15,875	(From General Fund)		---	---	---

AGRICULTURE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
5,616	---	---	5,616	5,614	STATE AID <i>(From Property Tax Relief Fund)</i>		13,216	13,216	13,216
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613	School Lunch Aid - State Aid Grants (PTRF)	05	8,613	8,613	8,613
---	---	---	---	---	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	4,500 ^S	4,500	4,500
---	---	---	---	---	State Supplement to Federal Summer Food Service Program (PTRF)	05	100	100	100
3	---	---	3	1	Payments in Lieu of Taxes (PTRF)	08	3	3	3
---	14,950	25,531	40,481	2,392	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	2,689	2,194	4,883	205	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	21,840	342	22,182	2,328	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	7,618	11,120	18,738	4,115	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	18,231	10,312	28,543	5,233	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	3,387	1,390	4,777	1,602	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---
---	---	5,000	5,000	---	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Competitive Grants	29	---	---	---
Distribution by Fund and Program									
58,486	105	-58,401	190	---	Preserve New Jersey Farmland Preservation	29	56,268	---	---
58,486	105	-58,401	190	---	Total Capital Construction		56,268	---	---
Distribution by Fund and Object									
State Agriculture Development Committee									
58,486 ^S	105	-58,401	190	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	29	56,268 ^S	---	---
85,015	79,434	2,233	166,682	47,379	Grand Total State Appropriation		101,579	47,403	47,403
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,060									
65 ^S	479	---	1,604	750	Animal Disease Control	01	1,781	1,755	1,755
5,794	436	---	6,230	1,560	Plant Pest and Disease Control	02	5,943	6,249	6,249
653,841									
230,612 ^S	9,441	19,946	913,840	623,598	Food and Nutrition Services	05	717,690	856,682	856,682

AGRICULTURE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
3,639									
243 ^S	173	---	4,055	1,584					
<u>20</u>	<u>17</u>	<u>---</u>	<u>37</u>	<u>17</u>					
<u>895,274</u>	<u>10,546</u>	<u>19,946</u>	<u>925,766</u>	<u>627,509</u>					
					OTHER RELATED APPROPRIATIONS				
					Marketing and Development Services	06	3,674	3,165	3,165
					Farmland Preservation	08	<u>20</u>	<u>25</u>	<u>25</u>
					Total Federal Funds		<u>729,108</u>	<u>867,876</u>	<u>867,876</u>
					All Other Funds				
					Animal Disease Control	01	370	375	375
					Plant Pest and Disease Control	02	415	510	510
					Agricultural and Natural Resources	03	426	426	426
					Food and Nutrition Services	05	3,110	2,055	2,055
					Marketing and Development Services	06	5,613	5,325	5,325
					Farmland Preservation	08	50	50	50
					Administration and Support Services (b)	99	---	---	---
					Total All Other Funds		<u>9,984</u>	<u>8,741</u>	<u>8,741</u>
					GRAND TOTAL ALL FUNDS		<u>840,671</u>	<u>924,020</u>	<u>924,020</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$278,000 will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

- Receipts from laboratory test fees are appropriated to support the Animal Health Diagnostic Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health Diagnostic Laboratory receipt account is appropriated for the same purpose.
- Receipts from the seed laboratory testing and certification programs are appropriated for the cost of these programs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory testing and certification receipt account is appropriated for the same purpose.
- Receipts from Nursery Inspection fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.
- Receipts from the New Jersey Hemp Farming Fund established pursuant to section 8 of P.L.2019, c.238 (C.4:28-13) are appropriated to offset the cost of administering the program. The unexpended balance at the end of the preceding fiscal year in the New Jersey Hemp Farming Fund is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.
- Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit program account is appropriated for the same purpose.
- Receipts from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.
- Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.
- Receipts from dairy licenses and inspections are appropriated for the cost of that program.
- Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- Receipts from inspection fees from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and poultry inspections.
- An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.
- Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.

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

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$250,000 may be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

The amount hereinabove appropriated for Food and Hunger Programs shall be directly distributed as follows: 53% to the Community Food Bank of New Jersey; 15% to the Food Bank of South Jersey; 15% to Fulfill Monmouth & Ocean; 11% to Mercer Street Friends Food Bank; 3% to Norwescap; and 3% to Southern Regional Food Distribution Center.

Language Recommendations -- State Aid - Property Tax Relief Fund

The unexpended balance at the end of the preceding fiscal year in the School Lunch Aid - State Aid Grants account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program is appropriated from the School Lunch Aid - State Aid Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program and School Breakfast Program is appropriated from the School Breakfast and Lunch State Aid (P.L.2019, c.445) account, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the School Breakfast and Lunch State Aid (P.L.2019, c.445) account is appropriated for the same purpose.

The amount hereinabove appropriated for the State Supplement to Federal Summer Food Service Program is appropriated to provide a State subsidy to all program providers participating in the Federal Summer Food Service Program, as determined by the Secretary of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the State Supplement to Federal Summer Food Service Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

OVERVIEW

Mission and Goals

The mission of the Department of Banking and Insurance is to regulate the banking, insurance and real estate industries in a professional and timely manner. Its aim is to protect and educate consumers and promote the growth, financial stability and efficiency of the industries it regulates.

The Department's goals are to ensure the solvency of financial institutions and insurance companies through regular examinations and analysis; protect the public from unlawful practices by insurers, insurance producers, financial institutions and real estate licensees; promptly provide assistance to consumers with banking insurance and real estate inquiries; investigate complaints filed by consumers and aggressively prosecute when violations of State laws have occurred; issue licenses to qualified individuals and companies to provide banking, insurance and real estate services to New Jersey citizens; review the rates, rules and policy forms used by insurance companies; enforce the New Jersey Insurance Fraud Prevention Act; protect student loan borrowers; and provide access to quality, affordable health insurance through the state-based exchange.

The Department consists of three main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 63 State-chartered banks and 8 credit unions. Within the Division, the Office of Consumer Finance regulates 2,612 consumer finance licensees and 15,200 residential mortgage licensees. The Division is also responsible for licensing and regulating student loan servicers and protecting student loan borrowers. The Real Estate Commission oversees 89,656 real estate licensees. The Division of Insurance regulates over 246,000 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,508 insurance companies licensed in New Jersey, including 152 domestic companies selling insurance products to New Jersey citizens. The Office of Captive Insurance regulates 22 captive insurance companies. The Offices of Life & Health and Property & Casualty oversee the rates, rules and policy forms issued

by insurers for life, health, automobile, homeowners, medical malpractice, workers compensation, and other regulated personal and commercial lines of insurance. The Office of Consumer Protection Services responds to consumer inquiries, investigates complaints of licensee misconduct, takes enforcement actions for any violations of State law, conducts market conduct exams of insurers, and issues licenses for over 246,000 insurance producers and public adjusters. The Bureau of Fraud Deterrence investigates allegations of civil insurance fraud and pursues monetary penalties against and restitution from violators of the New Jersey Insurance Fraud Prevention Act. The Bureau also is charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations. New Jersey's Health Insurance Exchange, a third division within the Department, ensures the operation of Get Covered New Jersey, the State's official health insurance marketplace.

In fiscal year 2020 the Department began to implement two new initiatives, the New Jersey Reinsurance Program to lower individual health insurance rates and a State-Based Health Exchange to transition the State from a federally-facilitated exchange to a state-based exchange.

Additionally, the Individual and Small Employer Health Coverage Program Boards are independent boards created by statute that are considered in-but-not-of the Department. The Boards jointly regulate with the Division of Insurance. Further, there are independent associations, boards and commissions created by statute with which the Division of Insurance interacts, such as the Property Liability Insurance Guaranty Association (PLIGA), the Life and Health Insurance Guaranty Association (LHIGA), and the Compensation Rating and Inspection Bureau (CRIB).

Budget Highlights

The fiscal year 2022 budget for the Department of Banking and Insurance totals \$89.5 million, an increase of \$25.5 million or 39.8% over the fiscal 2021 adjusted appropriation of \$64.0 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
140,613	1,031	1	141,645	89,630	GENERAL FUND		
					Direct State Services		
					64,013	89,513	89,513
140,613	1,031	1	141,645	89,630	Total Appropriation, Department of Banking and Insurance		
					64,013	89,513	89,513

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
21,484	791	---	22,275	19,004	DIRECT STATE SERVICES - GENERAL FUND		
					Economic Regulation		
					Consumer Protection Services and Solvency Regulation		
					21,434	21,434	21,434
82,200	---	---	82,200	41,133	5,350	30,350	30,350
3,280	5	---	3,285	2,842	3,680	3,680	3,680
2,322	---	---	2,322	1,396	3,680	3,680	3,680
					Regulation of the Real Estate Industry		
					3,680	3,680	3,680
					Public Affairs, Legislative and Regulatory Services		
					2,322	2,322	2,322

BANKING AND INSURANCE

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
22,996	---	---	22,996	18,466	Bureau of Fraud Deterrence	22,896	23,396	23,396
4,159	201	---	4,360	3,298	Supervision and Examination of Financial Institutions	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	---	1	4,173	3,491	Administration and Support Services	4,172	4,172	4,172
140,613	1,031	1	141,645	89,630	Total Appropriation, Department of Banking and Insurance	64,013	89,513	89,513

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through investigation, prosecution, prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form process.
7. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
8. To assure the public of fair and equitable treatment by financial institutions.
9. To inform and educate the public concerning financial matters.

PROGRAM CLASSIFICATIONS

01. **Consumer Protection Services and Solvency Regulation.** Insurance companies, producers and public adjusters are licensed to engage in the business of insurance in the state. Companies are examined periodically for solvency and compliance with statutes and regulations relating to market conduct. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees, suspend or revoke licenses and order restitution.

Responsible for the licensing or registration of non-depository consumer lenders, residential mortgage lenders and brokers, servicing companies, student loan servicers, pawnbrokers, money transmitters and check cashers operating in New Jersey. Responsible for investigating complaints against these institutions and/or licensees, and taking enforcement action where appropriate. Reviews and acts on applications of these financial institutions by performing the necessary research to determine the merits of the applications and take appropriate action. Performs examinations of these entities, issues related reports, and takes enforcement action

where appropriate. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews rates, rules and policy forms relating to property, liability and title insurance; policy forms and other insurance forms relating to individual and group accident, health, life and annuities; ensures compliance with applicable laws and regulations; reviews premium rates and loss ratios for health insurance; and reviews and analyzes reserve calculations of domestic life and health insurers.

Authorized by P.L.2018, c.24., New Jersey Health Insurance Premium Security Act, the Department applied for and received approval for federal pass-through funding for the New Jersey Reinsurance Program through a 1332 Innovation Waiver. Through the Program, carriers selling plans in the individual market are reimbursed for certain high-cost claims and, as a result, lower individual health insurance rates. The Program uses a mix of federal and State funds to produce individual health insurance premiums that are an estimated 15% lower than they would be without the program. Under the law, the majority of the funding for carrier reimbursement requests under the Program will come from federal pass-through funds made available through the 1332 Innovation Waiver. After the federal funding is applied, the balance of funding will come from revenue raised by the New Jersey Health Insurance Market Preservation Act, the Health Insurance Affordability Fund, and, if necessary, the General Fund. The Program was approved for five years, from 2019 to 2023, and is operated by the Department in coordination with the New Jersey Individual Health Coverage Program board of directors.

Authorized by P.L.2020, c.61., the Health Insurance Affordability Fund authorizes a 2.5% annual assessment on the net written premiums of certain insurers. The revenue will be deposited in the Fund for the purpose of increasing affordability in the individual market and providing greater access to health insurance to the uninsured with a primary focus on households with an income below 400 percent of the federal poverty level, expanding eligibility, or modifying the definition of affordability in the individual market, through subsidies, reinsurance, tax policies, outreach and enrollment efforts, buy-in programs, or any other efforts that can increase affordability for individual policyholders or that can reduce racial disparities in coverage for the uninsured.

03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints; conducts hearings involving violations and improper practices; registers

and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public Affairs, Legislative and Regulatory Services.** Pro-mulgates regulations, drafts bulletins, orders and other public notices, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and inquiries from the public. Publishes consumer booklets on insurance, and researches policy questions and consumer issues.

06. **Bureau of Fraud Deterrence.** (Formerly Insurance Fraud Prosecution and Prevention) This program is funded by a dedicated assessment on the insurance industry which funds both the Bureau of Fraud Deterrence (BFD) in the Department of Banking and Insurance and the Office of the Insurance Fraud Prosecutor (OIFP) in the Department of Law & Public Safety. Both entities investigate allegations of insurance fraud in a coordinated fashion, in order to fully develop the facts and evidence, so that the State can make a reasoned decision as to how to globally address each alleged scheme and individual case by civil and/or criminal prosecution and/or administrative professional licensing sanction. Both entities coordinate with the insurance industry's Special Investigation Units and their affiliates, as well as other law enforcement and regulatory agencies to implement the statewide enforcement strategy addressing insurance fraud in its many forms. Information is collected and analyzed about persons and entities alleged to be engaging in insurance fraud-related conduct in order to assess the prosecutorial merit and to support actual criminal, civil or administrative actions.

The BFD conducts civil investigations, imposes civil penalties payable to the General Fund, and orders restitution payable to victim insurance carriers. Other activities related to fraud prevention consist of outreach with the insurance industry and its affiliates, anti-fraud education seminars and support of the civil penalties collection process related to insurance fraud.

The OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund and restitution payable to victim insurance companies. The OIFP also includes the State's Medicaid Fraud Control Unit, which is separately funded. Under the New Jersey False Claims Act (N.J.S.A.2A:32C-13), a percentage of the recoveries that the Medicaid Fraud Control Unit obtains, under the Act, are to be used to fund the Medicaid Fraud Control Unit.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of New Jersey State-chartered banks, savings banks, credit unions and savings and loan associations. Responsible for the supervision and examination of non-depository consumer financial institutions such as check cashers, insurance premium finance companies, pawnbrokers and money transmitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines residential mortgage lenders and brokers (C.17:11C-51 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate regulatory action to ensure compliance with existing statutes and regulations. Responsible for examinations and enforcement action under the New Jersey bank holding company law (C.17:9A-409 et seq.); responsible for examination of savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** Governed by a board of directors of which the Banking and Insurance Commissioner is ex officio chair; managed by Pinelands Commission staff. Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.

09. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

The State transitioned to a State-Based Health Exchange (SBE) from a federally-facilitated exchange. Authorized by P.L.2019, c.141., the SBE is a new division within the Department of Banking and Insurance and is funded by an assessment on premiums paid by carriers in accordance with State law. The operation of a SBE gives the State control over the open enrollment period, cut by the federal government from three months to six weeks, and access to data that can be used to better regulate the market, conduct targeted outreach and inform policy decisions. Per law, the SBE conducts outreach and enrollment efforts which have been significantly reduced at the federal level, in order to improve access to coverage for New Jersey residents.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,354	6,408	6,750	6,775
Mortgage loan originators	14,366	15,068	15,000	15,200
Associations subject to examination	1,723	1,743	2,050	2,075
Examinations conducted	281	382	350	425
Phone inquiries handled	7,149	5,247	5,150	6,387
Consumer complaints				
Received	612	703	750	700

BANKING AND INSURANCE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Completed	476	483	750	700
Consumer assistance unit				
Phone inquiries handled	23,263	25,554	27,500	25,500
Insurance licensing				
Licenses issued new	37,082	45,929	35,000	35,000
Candidates examined	21,000	15,000	23,000	23,000
Phone inquiries handled	26,273	15,319	25,500	25,500
Number of insurance companies and regulated entities	3,318	3,370	3,438	3,508
Field financial exams	71	27	29	25
Office analysis of companies - examinations	1,448	1,537	1,556	1,564
Insurance consumer assistance (a)				
Complaints received	4,965	6,979	6,500	6,700
Complaints resolved	6,200	8,693	7,450	8,200
Market analysis of companies	164	144	140	150
Companies' data audited	22	30	25	30
Funds recovered on behalf of complainants	\$ 10,971,101	\$ 11,422,223	\$ 10,500,000	\$ 11,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,304	2,779	2,500	2,500
Surveys	522	523	530	530
Record requests	42	23	50	50
Complaints/inquiries	70	73	70	90
Life and Health				
Policy forms processed	7,972	7,749	7,700	7,770
Filings for unit	5,322	5,711	5,221	5,221
Inquiries to unit	10,237	9,617	10,117	10,117
Office of Managed Care (a)				
Complaints/inquiries received	1,800	---	---	---
Complaints/inquiries resolved	500	---	---	---
Independent Utilization Review Organization	3,024	2,677	2,821	2,942
Eligible/forwarded requests	2,533	2,071	2,150	2,177
Ineligible/returned requests	491	606	671	765
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	86,392	87,849	89,656	89,656
Candidates examined	10,942	803	12,036	12,036
Broker offices	953	750	975	975
Complaints investigated	1,050	982	1,161	1,161
Licensed schools	283	294	311	311
Licensed instructors	996	1,006	1,096	1,096
Phone inquiries handled	20,000	9,683	18,000	15,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$ 4,500,000	\$ 6,910,175	\$ 4,000,000	\$ 5,500,000
Office of Insurance Fraud Prosecutor (b)				
Restitution of fraudulently obtained dollars (c)	\$ 4,744,906	\$ 1,176,916	\$ 150,464	\$ 2,024,095
Type of cases investigated				
Auto	13%	9%	46%	24%
Health	53%	75%	38%	55%
Life	1%	2%	2%	2%
Workers' compensation	2%	2%	1%	1%
Homeowners	12%	5%	6%	7%
Commercial	16%	2%	6%	8%
All other	3%	5%	1%	3%
New matters received	5,166	5,248	4,084	4,833
Matters closed	4,828	5,207	3,216	4,417
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	64	52	50	63
Examinations conducted	35	34	27	30
Bank holding companies	31	17	15	29
Specialty examinations	24	17	8	20

BANKING AND INSURANCE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data				
Male minority	54	54	54	---
Male minority percentage	12.4%	12.6%	12.9%	---
Female minority	97	90	97	---
Female minority percentage	22.3%	21.0%	23.1%	---
Total minority	151	144	151	---
Total minority percentage	34.7%	33.6%	36.0%	---
Position Data				
Filled positions by funding source				
Federal	1	---	---	---
All other	434	429	420	545
Total positions	435	429	420	545
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	189	186	182	230
Actuarial Services	47	43	35	50
Regulation of the Real Estate Industry	30	30	31	36
Public Affairs, Legislative and Regulatory Services	20	18	21	22
Bureau of Fraud Deterrence	72	75	76	99
Supervision and Examination of Financial Institutions	30	30	33	33
Administration and Support Services	47	47	42	75
Total positions	435	429	420	545

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) The Office of Managed Care within Actuarial Services merged with the insurance consumer assistance function within Consumer Protection Services and Solvency Regulation, effective March 4, 2019.

(b) Data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.

(c) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020			Total Available	Expended		2021		Year Ending June 30, 2022	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
21,484	791	---	22,275	19,004		Consumer Protection Services and Solvency Regulation	01	21,434	21,434	21,434
82,200	---	---	82,200	41,133		Actuarial Services	02	5,350	30,350	30,350
3,280	5	---	3,285	2,842		Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	---	2,322	1,396		Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,996	---	---	22,996	18,466		Bureau of Fraud Deterrence	06	22,896	23,396	23,396
4,159	201	---	4,360	3,298		Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---		Pinelands Development Credit Bank	08	---	---	---
4,172	---	1	4,173	3,491		Administration and Support Services	99	4,172	4,172	4,172
140,613	1,031	1	141,645	89,630		Total Direct State Services		64,013 (a)	89,513	89,513

BANKING AND INSURANCE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
42,720	---	-472	41,948	35,110	Salaries and Wages		42,720	43,220	43,220
-300 ^S									
42,420	---	-472	41,948	35,110	Total Personal Services		42,720	43,220	43,220
384	---	-27	357	152	Materials and Supplies		384	384	384
7,209	---	433	7,542	6,673	Services Other Than Personal		7,059	7,059	7,059
-100 ^S	---	12	499	199	Maintenance and Fixed Charges		487	487	487
487	---				Special Purpose:				
---	787	---	791	---	Public Adjusters' Licensing	01	---	---	---
	4 ^R	---			Rate Counsel - Insurance	01	149	149	149
149	---	---	149	69	Actuarial Services	02	318	318	318
168	---	---	168	168	New Jersey Reinsurance Program	02	---	25,000	25,000
77,000 ^S	---	---	77,000	36,604	Insurance Fraud Prosecution Services (b)	06	12,896	12,896	12,896
12,896	---	---	12,896	10,600	Supervision and Examination of Financial Institutions	07	---	---	---
---	200	---	200	---	Pinelands Development Credit Bank	08	---	---	---
---	34	---	34	---	Additions, Improvements and Equipment		---	---	---
---	6	55	61	55	Grand Total State Appropriation		64,013	89,513	89,513
140,613	1,031	1	141,645	89,630					
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	504				Consumer Protection Services and Solvency Regulation	01	454	454	454
---	812 ^R	2	1,318	829	Actuarial Services	02	250	250	250
---	287	---			Regulation of the Real Estate Industry	03	---	---	---
---	21 ^R	---	308	31	Supervision and Examination of Financial Institutions	07	---	---	---
---	1	---	1	---	Total All Other Funds		704	704	704
---	1,625	2	1,627	860	GRAND TOTAL ALL FUNDS		64,717	90,217	90,217
140,613	2,656	3	143,272	90,490					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Provides funding for the criminal component of insurance fraud prosecution services within the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the Division of Actuarial Services, there are appropriated such additional amounts as may be required for deposit into the New Jersey Health Insurance Premium Security Fund for the purpose of reimbursing insurance providers in accordance with the provisions of P.L.2018, c.24, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985, c.310 (C.13:18A-30 et seq.) are appropriated to the Pinelands Development Credit Bank to administer the "Pinelands Development Credit Bank Act." The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit Bank is appropriated to administer the operations of the bank.

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

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

Language Recommendations -- All Other Funds

In addition to the amount hereinabove appropriated for the Division of Actuarial Services, the amount necessary to pay for the audit of reinsurance claims or any other administrative costs incurred by the Department of Banking and Insurance to meet the statutory requirements of P.L.2018, c.24 is appropriated from the New Jersey Health Insurance Premium Security Fund, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

OVERVIEW

Mission and Goals

In collaboration with state and local government agencies, and in partnership with New Jersey’s non-governmental organizations and community members, the Department of Children and Families (DCF) administers programs and services that help families stay safe, healthy and connected.

With a staff of over 6,000 employees, DCF includes: Child Protection and Permanency; Children’s System of Care; Family and Community Partnerships; the Office of Education; the Office of Family Voice; the Office of Resilience; the Office of Diversity and Inclusion; the Division on Women; the Office of Adolescent Services; the Office of Training and Professional Development; the Office of Quality and the Centralized Child Abuse/Neglect Hotline.

DCF focuses its efforts on strengthening communities, empowering families, and protecting women and children by promoting and utilizing best practice and evidence-based standards to achieve positive outcomes. Current priorities include: the prevention of maltreatment and maltreatment related fatalities, preserving kinship connections, ensuring the health and wellness of staff, advancing race equity internally and among clients, and implementing an integrated and inclusive Children’s System of Care.

Child Protection and Permanency (CP&P), DCF’s largest operating unit, is a federally mandated entity with a vision and mission to strengthen and empower families to be their best selves, to protect against child abuse and neglect and to promote permanency for children with relatives and other trusted caregivers.

Children’s System of Care (CSOC) serves children and adolescents with developmental disabilities, mental, emotional and behavioral health challenges and substance use disorders. This is done with the most clinically appropriate model of care available, and delivered with the intention of keeping children in their own homes, in their own schools and in their own communities, when possible.

Family and Community Partnerships (FCP) is a maltreatment prevention-focused division, working to support and empower families through a statewide network of Family Success Centers, home visiting programs and school-based youth programs. The strong emphasis on primary prevention is intended to reduce the need for protective services intervention.

The Division on Women (DOW) is the state’s primary resource on issues critical to women and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. DOW strives to reduce the incidence of domestic violence and sexual assault by empowering girls and women and promoting healthy manhood in boys. It also manages a statewide network of county-based agencies that provide direct support to survivors of domestic violence and sexual assault. DOW supports educational and awareness opportunities for New Jersey’s women and men through a network of displaced homemaker programs.

The Office of Education (OOE) helps children and young adults, ages 3 to 21, with disabilities or behavioral health diagnoses, as well as other at-risk students. It provides 12-month education programs and services that focus on the goal of mainstreaming and integrating children in school and community life.

Adolescent Services is responsible for coordinating service delivery to support youth that are aging out of the DCF system and transitioning into adulthood. This includes: financial assistance with higher education; independent living opportunities; job training and life skills.

Budget Highlights

The fiscal year 2022 budget for the Department of Children and Families totals \$1.259 billion, an increase of \$40.0 million or 3.3% over the fiscal 2021 adjusted appropriation of \$1.219 billion. The budget invests an additional \$62.8 million for CSOC to rebalance out-of-home and in-community service rates to better serve children with emotional and behavioral health care needs.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
290,701	4,773	22,909	318,383	311,742				
853,322	1,063	16,352	870,737	844,486				
1,144,023	5,836	39,261	1,189,120	1,156,228				
1,144,023	5,836	39,261	1,189,120	1,156,228				
					GENERAL FUND			
					Direct State Services	323,353	321,595	321,595
					Grants-In-Aid	896,058	937,263	937,263
					Total General Fund	1,219,411	1,258,858	1,258,858
					Total Appropriation, Department of Children and Families	1,219,411	1,258,858	1,258,858

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
215,520	4,759	22,896	243,175	237,327				
1,919	---	---	1,919	1,919				
1,889	---	---	1,889	1,889				
14,743	14	13	14,770	14,266				
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
					Child Protection and Permanency	248,313	246,555	246,555
					Children’s System of Care	1,919	1,919	1,919
					Family and Community Partnerships	1,889	1,889	1,889
					Education Services	14,943	14,943	14,943

CHILDREN AND FAMILIES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
6,181	---	---	6,181	6,135	Child Welfare Training Academy Services and Operations	5,840	5,840	5,840
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
46,674	---	---	46,674	46,431	Administration and Support Services	46,674	46,674	46,674
290,701	4,773	22,909	318,383	311,742	Total Direct State Services - General Fund	323,353	321,595	321,595
290,701	4,773	22,909	318,383	311,742	TOTAL DIRECT STATE SERVICES	323,353	321,595	321,595
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
426,682	1,056	2,419	430,157	416,693	Child Protection and Permanency	400,694	384,235	384,235
365,644	---	7,902	373,546	360,892	Children's System of Care	421,296	472,851	472,851
60,996	7	3,264	64,267	64,144	Family and Community Partnerships	74,068	80,177	80,177
---	---	2,767	2,767	2,757	Administration and Support Services	---	---	---
853,322	1,063	16,352	870,737	844,486	Total Grants-In-Aid - General Fund	896,058	937,263	937,263
853,322	1,063	16,352	870,737	844,486	TOTAL GRANTS-IN-AID	896,058	937,263	937,263
1,144,023	5,836	39,261	1,189,120	1,156,228	Total Appropriation, Department of Children and Families	1,219,411	1,258,858	1,258,858

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- To administer programs and services that help all New Jersey families to be safe, healthy and connected, and to ensure parent and youth voices are elevated across the Department.
- To achieve permanency for children with their families using a family first philosophy of supporting and serving at-risk families as a unit, at home or in their community.
- To pursue and promote kinship placements first, for children who cannot safely reside with their biological parents.
- To support and advance timely adoption of legally available children under CP&P's supervision by qualified kin or resource families.
- To ensure all young adults have legal permanence or a healthy life-long connection to adults.
- To sustain and support a case practice model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessing family and child strengths and needs, and providing reliable protective services screenings, investigations and decision-making.
- To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations, functional assessments and case management.
- To ensure a sufficient number of resource homes are available in order to provide a variety of community-based and family-like settings for children who may require out-of-home placement.
- To sustain and support a model of coordinated health care for children in out-of-home placement. This model facilitates the children's access and connection to medical homes, timely and comprehensive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs.
- To successfully transition youth aging-out of care into adulthood by helping them to achieve economic self-sufficiency, interdependence and personal success.
- To serve children and youth with emotional, behavioral and substance use disorders, and intellectual or developmental disabilities, in family-centered, community-based environments.
- To improve outcomes for at-risk children and families by providing critical mental health services, such as 24/7 mobile crisis response, clinically appropriate care management, out-of-home treatment and family support.
- To develop and utilize evidence-based clinical practices at the core of CSOC's service delivery system.
- To continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of CSOC's single point of entry model, which matches the correct intervention services to the assessed needs of individual youth and families.
- To continue transforming the State's child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally-responsive services.
- To demonstrate improved outcomes for children and families who have benefited from critical primary, secondary and tertiary prevention and family support services.
- To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families, building on these families' strengths to prevent family crises.

18. To implement a statewide plan to prevent child abuse and neglect and to promote family success by collaborating with the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
19. To collaborate with State departments such as Human Services, Health, Education, Corrections, Labor and Workforce Development and other State and local agencies, to leverage resources and deliver prevention services.
20. To empower girls and women across New Jersey through targeted, coordinated programs and services, and to provide planning for the development of opportunities and policies that advance women’s rights and equality.
21. To administer a statewide network of equitable and culturally specific agencies to prevent domestic violence and sexual assault, and to support survivors of both.
22. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities and to provide educational funding and oversight to students referred by the Department of Education.
23. To ensure staff with casework receive in-service training through the DCF Office of Training and Professional Development in partnership with New Jersey’s colleges and universities and to continue delivering cross-departmental, equal employment opportunities along with new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency.** CP&P investigates allegations of abuse or neglect, responds to voluntary requests for family services and provides services to children found to have been abused or neglected.

New Jersey continues to invest in and value the State Central Registry, the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding child safety. The hotline also receives calls about the well-being of families and requests for family social services.

Family Support Services provide wrap-around assistance to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. About 90% of the CP&P caseload receive services in their homes. These are provided to the children individually, to parents separately and/or to the family as a whole. Family support includes a wide variety of assistive services to preserve and strengthen families and communities or to help families in crisis. They work to reduce the need for more intensive interventions and to promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, and legal and health related services.

DCF’s goal is to achieve safety and permanency for every child it serves. The majority of children in New Jersey who cannot remain in their homes can often find comfort with kin or familiar caregivers. For others who enter foster care and are declared by the courts to be available for adoption, DCF must identify a new “forever family.” Supporting a child can be expensive and many families willing to assume responsibility face financial challenges impeding their ability to adopt or assume guardianship of a child. New Jersey’s Kinship Legal Guardianship and adoption subsidy programs represent a best practice across the country and help to support families who step forward to provide loving, permanent homes.

Placement services is the umbrella term for the out-of-home placements available to children in CP&P custody. (Note: this section does not include placements for CP&P children with behavioral, intellectual or developmental disabilities who are served by CSOC.) Research consistently demonstrates that community and family-based placements produce better outcomes for most children. Family-based placements include resource family and treatment homes. Congregate care settings provide services for children with special needs, such as substance use disorders, developmental disabilities or complex health challenges. A small number of older youth live in independent situations. Children in crisis may be placed in temporary emergency settings while permanent homes are identified.

DCF is focusing on facilitating the transition to adulthood for aging-out and adolescent youth by providing a comprehensive array of services and initiatives that support their personal growth and independence.

New Jersey has made substantial investments in caseworker staff to sustain reduced caseloads as a best practice and as required by a federal class action lawsuit against New Jersey’s child welfare system. Sufficient staffing is critical to CP&P’s ability to provide quality investigatory, protective and permanency services.

02. **Children’s System of Care.** CSOC enables any family to access behavioral health care separate and apart from DCF’s child protection services. CSOC has integrated the provision of substance use disorder services and services for children and youth with intellectual and developmental disabilities into its system of care, responsive to the needs of families utilizing its services.

CSOC contracts with community agencies to provide statewide Mobile Response and Stabilization Services, which provide face-to-face crisis intervention within one hour of notification, stabilizing the child’s behavior and avoiding family disruption or loss of placement. It operates 24-hours a day, 7-days a week.

Family Support Organization services provide direct family-to-family peer support, education, advocacy and other services to family members of children with special needs, including emotional and behavioral challenges, substance use disorders, and intellectual and developmental disabilities. Family-run, county-based Family Support Organizations are not case management agencies; they provide support and information dissemination to families so they can self-manage their children’s care.

In-community services are therapeutic services delivered in a child’s home or community that help to stabilize the child, reducing the need for out-of-home treatment services, such as residential treatment. Services are flexible and can be individualized to the needs of the child and family.

03. **Family and Community Partnerships.** FCP services focus on primary prevention in key areas: early childhood services, family support services and school-linked services.

Child welfare requires a robust commitment to supporting family success and strengthening communities by creating conditions that prevent abuse and neglect and allow children to flourish. FCP funds primary and secondary child abuse prevention efforts across New Jersey, focusing resources on the unique needs of families before child maltreatment occurs. Essential programs FCP supports include: (1) home visitation services for pregnant women and new mothers, ensuring families with the highest need can and do access the parenting and coping skills necessary for successful parenthood; (2)

CHILDREN AND FAMILIES

strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services to keep children with families, to enhance local services for families in need and to divert lower-risk families from CP&P; and (4) school-based services that allow students and families to receive social, health and wrap-around services on school campuses, as well as the Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents with direct links to information and services that address the social and health needs of youth.

The Division on Women (DOW) administers grant programs for displaced homemakers, domestic and sexual violence programs, information hotlines and women’s shelters, and carries out planning for multiple activities that expand rights and opportunities for all New Jersey women. The DOW has a successful outreach program with statewide women’s organizations, including an information distribution service on issues and programs pertinent to women, community-based organizations and the general public.

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in DCF Regional Schools, as well as other State operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens or are otherwise deemed “at-risk.” OOE also maintains school district responsibility for providing educational funding and services to students

with no New Jersey District of Residence, as determined by the Department of Education.

05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. Instruction balances classroom training, practicum and training units in the field. DCF has partnered with a consortium of New Jersey’s colleges and universities to deliver required in-service training needs focused on these three critical areas.

06. **Safety and Security Services.** DCF provides funding to the Department of Human Services for shared use of its police department to provide escort and intervention services for staff and clients. Safety and Security Service funds also support enhanced security measures at local offices throughout the state.

09. **Administration and Support Services.** Administration and support services in each program classification directs and supports DCF’s divisions and offices, including CP&P area and local offices, the Office of Training and Professional Development, and the other operations and facilities administered by CP&P, CSOC, FCP, DOW and OOE. Included is the administration of service contracts to ensure compliance with DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative and communication services; and technical expertise in fiscal operations.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Education Services				
Average enrollment (a)	1,150	1,001	1,012	1,012
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	182,029	159,062	178,810	180,519
CP&P Family Support services				
Emergency services	\$4,050,541	\$3,802,752	\$2,672,868	\$2,692,587
Case management services	\$11,138,988	\$10,457,569	\$9,152,547	\$9,220,072
Assessment services	\$46,581,222	\$43,731,651	\$37,501,143	\$37,777,817
Parent services	\$39,492,775	\$37,076,834	\$37,311,065	\$36,311,315
Total Family Support services program cost	\$101,263,526	\$95,068,806	\$86,637,623	\$86,001,791
Adoption Subsidies				
Average daily population	13,993	13,993	13,993	13,977
Subsidy cost	\$153,031,198	\$152,216,626	\$151,750,355	\$151,730,024
Average annual cost per client	\$10,936	\$10,878	\$10,845	\$10,856
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,720	1,347	1,348	1,177
Total program cost	\$19,155,509	\$16,867,562	\$13,344,841	\$11,268,229
Average annual cost per client	\$11,137	\$12,522	\$9,900	\$9,574
Resource Family placements				
Average daily population	5,021	4,221	4,221	3,685
Total program cost	\$57,466,526	\$50,602,686	\$42,467,649	\$35,809,055
Average annual cost per client	\$11,445	\$11,988	\$10,061	\$9,718
Total Foster Care				
Average daily population	6,741	5,569	5,569	4,862
Total program cost	\$76,622,035	\$67,470,248	\$55,812,490	\$47,077,284
Average annual cost per client	\$11,367	\$12,115	\$10,022	\$9,683

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$10,468,470	\$9,648,736	\$11,223,026	\$11,777,257
Average annual cost per client	\$11,632	\$10,721	\$12,470	\$13,086
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$4,071,072	\$3,752,286	\$5,129,445	\$5,394,088
Average cost per unduplicated child	\$6,168	\$5,685	\$7,772	\$8,173
Total Other Residential placements	\$14,539,542	\$13,401,022	\$16,352,471	\$17,171,345
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	\$14,056,407	\$12,566,057	\$9,819,785	\$9,388,080
Average annual cost per client	\$78,969	\$70,596	\$55,167	\$52,742
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	31,942	24,398	26,106	29,245
Total program cost	\$44,045,426	\$34,534,090	\$38,219,807	\$48,663,779
Cost per dispatch	\$1,379	\$1,415	\$1,464	\$1,664
Children with a developmental disability in residential placements	350	386	386	386
Children with a developmental disability eligible to receive Family Support services	13,861	14,522	14,522	14,522
Outpatient/Partial Care/Partial Hospitalization				
Youth served	17,547	16,962	16,962	16,962
Total program cost	\$11,633,868	\$11,246,112	\$11,578,583	\$11,692,996
Cost per youth served	\$663	\$663	\$683	\$689
Care Management services				
Total youth served	25,171	25,364	25,363	25,363
Total program cost	\$125,797,887	\$132,968,457	\$139,027,294	\$164,134,629
Cost per youth served	\$4,998	\$5,242	\$5,482	\$6,471
Intensive In-Home Behavioral Assistance				
Total service hours	1,635,052	1,624,706	1,708,861	1,712,352
Total program cost	\$129,693,573	\$128,334,946	\$136,708,919	\$164,385,774
Cost per service hour	\$79	\$79	\$80	\$96
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$14,089,291	\$15,780,114	\$16,007,192	\$16,456,707
Cost per program	\$178,345	\$199,748	\$202,623	\$208,313
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$4,873,415	\$5,268,965	\$5,536,808	\$5,692,293
Cost per program	\$221,519	\$239,498	\$251,673	\$258,741
Family Support services				
Family Success Centers				
Number of programs	57	57	57	57
Total program cost	\$17,529,666	\$15,796,980	\$13,904,640	\$14,792,400
Cost per program	\$307,538	\$277,140	\$243,941	\$259,516
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$3,213,772	\$2,877,963	\$2,549,184	\$2,711,940
Cost per program	\$160,689	\$143,898	\$127,459	\$135,597
Other Family Support services programs				
Total program cost	\$3,603,320	\$3,226,806	\$2,858,176	\$3,040,660
School Linked Youth services				
School Linked Service programs				
Number of program sites	167	157	157	151

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Total program cost	\$27,697,412	\$27,743,791	\$29,605,146	\$31,082,116
Cost per program site	\$165,853	\$176,712	\$188,568	\$205,842
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	21
Total program cost	\$1,585,273	\$1,558,085	\$1,694,463	\$1,778,998
Cost per program	\$72,058	\$70,822	\$77,021	\$84,714
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$628,127	\$617,354	\$671,391	\$704,886
Cost per program	\$125,625	\$123,471	\$134,278	\$140,977
Division on Women				
Domestic Violence Prevention programs	41	44	44	44
Total program cost	\$16,394,126	\$17,488,158	\$21,963,316	\$22,583,344
Cost per program	\$399,857	\$397,458	\$499,166	\$513,258
Women's Services programs				
State funds	\$1,454,697	\$2,452,729	\$2,640,684	\$2,788,656
Federal funds	\$1,434,665	\$1,482,564	\$1,826,000	\$1,826,000
Other funds	\$2,806,094	\$3,158,068	\$3,703,000	\$3,620,000
Total program cost	\$5,695,456	\$7,093,361	\$8,169,684	\$8,234,656
Total funds Division on Women	\$22,089,582	\$24,581,519	\$30,133,000	\$30,818,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	1,000	1,104	1,100	1,100
Displaced homemakers served by funded programs	2,943	5,052	6,000	6,000
Number of rape victims served	4,607	3,522	4,500	4,700
Clients served by Women's Domestic Violence hotline	2,871	3,210	2,673	2,673
PERSONNEL DATA				
Affirmative Action Data				
Male minority	603	582	563	---
Male minority percentage	9.0%	8.7%	8.7%	---
Female minority	2,485	2,481	2,375	---
Female minority percentage	37.2%	37.3%	36.9%	---
Total minority	3,088	3,063	2,938	---
Total minority percentage	46.2%	46.0%	45.6%	---
Position Data				
Filled positions by funding source				
State supported	4,847	4,849	4,682	4,857
Federal	1,549	1,549	1,503	1,553
All other	288	261	253	253
Total positions	6,684	6,659	6,438	6,663
Filled positions by program class				
Education Services	359	339	324	330
Child Protection and Permanency	5,794	5,763	5,557	5,765
Family and Community Partnerships	24	20	21	21
Training Academy Services and Operations	20	23	24	26
Children's System of Care	27	22	22	20
Administration and Support Services	460	492	490	501
Total positions	6,684	6,659	6,438	6,663

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

Dollar figures in evaluation data represent gross State and federal expenditures.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible and District Placed students.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022							
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended				
<u>DIRECT STATE SERVICES</u>												
Distribution by Fund and Program												
215,520	4,759	22,896	243,175	237,327	Child Protection and Permanency	01	248,313	246,555	246,555			
1,919	---	---	1,919	1,919	Children's System of Care	02	1,919	1,919	1,919			
1,889	---	---	1,889	1,889	Family and Community Partnerships	03	1,889	1,889	1,889			
14,743	14	13	14,770	14,266	Education Services	04	14,943	14,943	14,943			
6,181	---	---	6,181	6,135	Child Welfare Training Academy Services and Operations	05	5,840	5,840	5,840			
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775			
46,674	---	---	46,674	46,431	Administration and Support Services	99	46,674	46,674	46,674			
290,701	4,773	22,909	318,383	311,742	Total Direct State Services		323,353 ^(a)	321,595	321,595			
Distribution by Fund and Object												
Personal Services:												
232,888	---	---	232,888	232,822	Salaries and Wages		244,305	244,305	244,305			
232,888	---	---	232,888	232,822	Total Personal Services		244,305	244,305	244,305			
1,585	---	---	1,485	1,257	Materials and Supplies		1,585	1,585	1,585			
-100 ^S	---	---	6,923	6,471	Services Other Than Personal		6,910	6,910	6,910			
6,910	---	13	19,612	19,351	Maintenance and Fixed Charges		19,215	19,215	19,215			
19,712	---	---	19,416	14,976	Special Purpose:							
-100 ^S	---	---	4,700	4,098	Keeping Families Together	01	16,715	16,715	16,715			
---	2,720	1,980	1,500	1,400	Peer Recovery Support Services	01	4,370	4,370	4,370			
---	---	1,500	5,000	5,000	Substance Use Navigator	01	---	---	---			
5,000	---	---	3,500	3,500	Child Collaborative Mental Health Care Pilot Program	01	3,750	3,750	3,750			
3,500	---	---	3,775	3,775	NJ Partnership for Public Child Welfare	05	3,159	3,159	3,159			
3,775	---	---	1,524	1,524	Safety and Security Services	06	3,775	3,775	3,775			
1,524	---	---	15,045	15,045	Information Technology	99	1,524	1,524	1,524			
15,045	---	---	3,000	2,523	Safety and Permanency in the Courts	99	15,045	15,045	15,045			
3,000	2,053	---	3,015	2,523	Additions, Improvements and Equipment		3,000	1,242	1,242			
-2,038 ^S	---	---	<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program												
426,682	1,056	2,419	430,157	416,693	Child Protection and Permanency	01	400,694	384,235	384,235			
365,644	---	7,902	373,546	360,892	Children's System of Care	02	421,296	472,851	472,851			
60,996	7	3,264	64,267	64,144	Family and Community Partnerships	03	74,068	80,177	80,177			
---	---	2,767	2,767	2,757	Administration and Support Services	99	---	---	---			
853,322	1,063	16,352	870,737	844,486	Total Grants-in-Aid		896,058	937,263	937,263			
Distribution by Fund and Object												
Grants:												
10,024	---	---	10,024	10,024	Substance Use Disorder Services	01	10,384	10,744	10,744			
2,500	---	---	2,500	2,500	Court Appointed Special Advocates	01	2,500	2,500	2,500			
5,000	---	---	4,117	4,117	Child Advocacy Center - Multidisciplinary Team Fund	01	2,000	2,000	2,000			
-883 ^S	---	---										

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
15,596									
-1,767 ^S	---	-82	13,747	13,401	01	13,832	17,172	17,172	
12,026	---	82	12,108	6,016	01	7,131	4,012	4,012	
86,991									
-2,325 ^S	---	---	84,666	82,995	01	80,202	71,838	71,838	
12,324	---	---	12,324	10,234	01	12,324	12,324	12,324	
64,305									
-4,674 ^S	---	---	59,631	59,218	01	49,095	38,953	38,953	
153,492	---	-789	152,703	152,040	01	155,886	151,554	151,554	
---	---	789	789	789	01	---	---	---	
7,558	---	---	7,558	6,521	01	6,821	7,092	7,092	
1,556	---	---	1,556	1,556	01	1,572	1,572	1,572	
537	---	---	537	537	01	556	556	556	
48,664	1,056	2,419	52,139	51,698	01	46,933	50,460	50,460	
15,758	---	---	15,758	15,047	01	11,458	13,458	13,458	
66,623	---	2,918	69,541	69,541	02	68,257	78,104	78,104	
139,821	---	7,191	147,012	139,045	02	171,443	191,819	191,819	
26,969	---	32	27,001	27,001	02	30,086	35,595	35,595	
29,537	---	-4,207	25,330	22,900	02	31,198	33,434	33,434	
70,108	---	905	71,013	70,775	02	81,759	94,222	94,222	
1,778	---	---	1,778	885	02	5,763	5,763	5,763	
11,039	---	711	11,750	11,246	02	11,435	11,435	11,435	
9,519	---	---	9,519	9,519	02	9,519	9,519	9,519	
2,000	---	963	2,963	2,823	02	2,230	2,625	2,625	
4,000	---	-1,318	2,682	2,480	02	4,460	5,101	5,101	
1,000	---	24	1,024	940	02	1,115	1,214	1,214	
2,600	---	683	3,283	3,162	02	2,899	3,370	3,370	
150	---	---	150	150	02	150	150	150	
500	---	---	500	425	02	500	500	500	
---	---	---	---	---	02	482	---	---	
4,720	---	-521	4,199	4,199	03	5,935	7,150	7,150	
15,291	---	---	15,291	15,291	03	19,969	21,564	21,564	
17,079	---	3,785	20,864	20,864	03	18,312	19,545	19,545	
19,736	7 ^R	---	19,743	19,629	03	21,004	25,272	25,272	
150	---	---	150	150	03	3,600 ^S	150	150	
3,300	---	---	3,270	3,261	03	150	5,396	5,396	
-30 ^S	---	---			03	4,348			

CHILDREN AND FAMILIES

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
750	---	---	750	750	GRANTS-IN-AID				
---	---	---	---	---	Latino Action Network Hispanic Women's Resource Center	03	750	1,000	1,000
---	---	2,767	2,767	2,757	My Sister's Lighthouse - Domestic Violence	03	---	100	100
---	---	---	---	---	Direct Service Professional Wage Increase	99	---	---	---
1,144,023	5,836	39,261	1,189,120	1,156,228	Grand Total State Appropriation		1,219,411	1,258,858	1,258,858
OTHER RELATED APPROPRIATIONS									
Federal Funds									
364,052					Child Protection and Permanency	01	375,938	378,813	378,813
9,850 ^S	38,556	34,004	446,462	387,472					
226,226					Children's System of Care	02	242,896	290,253	290,253
750 ^S	-43	16,345	243,278	239,994	Family and Community Partnerships	03	31,923	30,488	30,488
34,377					Education Services	04	1,200	1,200	1,200
3,898 ^S	17,189	15,257	70,721	43,342	Child Welfare Training Academy Services and Operations	05	2,091	2,118	2,118
1,200	211	1,488	2,899	2,618	Safety and Security Services	06	3,680	3,680	3,680
2,079	-1	48	2,126	2,083	Administration and Support Services	99	17,750	17,884	17,884
3,680	---	---	3,680	3,680					
17,505					Total Federal Funds		675,478	724,436	724,436
14 ^S	2,527	---	20,046	16,564	All Other Funds				
663,631	58,439	67,142	789,212	695,753	Child Protection and Permanency	01	7,266	8,512	8,512
	1,895	---	12,211	11,002	Children's System of Care	02	150	150	150
---	10,316 ^R	---	947	923	Family and Community Partnerships	03	3,883	3,800	3,800
---	22	---	4,041	3,812	Education Services	04	43,527	43,527	43,527
---	925 ^R	---	43,064	42,989	Administration and Support Services	99	---	---	---
---	561	---	5	---	Total All Other Funds		54,826	55,989	55,989
---	3,480 ^R	---	60,268	58,726	GRAND TOTAL ALL FUNDS		1,949,715	2,039,283	2,039,283
---	340	---	1,807,654	1,910,707					
---	42,724 ^R	---	124,543	106,403					
---	5	---	2,038,600	1,910,707					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Additional funds are available for this program from other resources within the Department of Children and Families and/or the Department of Human Services.

(c) In addition to the resources reflected in Out-of-Home Treatment Services above, a total of \$7.191 million will be transferred from the Department of Human Services to support substance use disorder treatment programs.

Language Recommendations -- Direct State Services - General Fund

Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training Academy Services and Operations, such amounts as may be necessary shall be used to train the Department of Children and Families' staff who serve children and families in the field, who have not already received training in cultural competency. The Department of Children and Families shall also offer training opportunities in cultural competency to staff of community-based organizations serving children and families under contract to the Department of Children and Families.

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$15,045,000 shall be reimbursed to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

CHILDREN AND FAMILIES

Language Recommendations -- Grants-In-Aid - General Fund

- Of the amounts hereinabove appropriated for Child Advocacy Center – Multidisciplinary Team Fund, \$500,000 shall be allocated to the New Jersey Children’s Alliance to assist in the implementation of P.L.2017, c.90 (C.9:6-8.107 et seq.) to provide support, guidance, and training to centers applying to the Department of Children and Families for grants in order to become certified as Child Advocacy Centers.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Foster Care, Subsidized Adoption, and Independent Living and Shelter Care are subject to the following condition: any change by the Department of Children and Families in the rates paid for these programs shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely processing of payments, amounts may be transferred among the following accounts within the Division of Child Protection and Permanency, Independent Living and Shelter Care, Out of Home Placements, Family Support Services, Foster Care, and Subsidized Adoption. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protection and Permanency account, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the “New Jersey Homeless Youth Act,” P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division’s region that is experiencing the most severe over-capacity.
- Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Division of Family Development in the Department of Human Services shall be transferred to the Division of Family Development in the Department of Human Services to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Independent Living and Shelter Care program, \$234,000 shall be used to support the housing needs of transition-age youth, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children’s System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children’s System of Care program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting’s approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Intensive In-Home Behavioral Assistance, Family Support Services, except those services provided pursuant to the “Family Support Act,” P.L.1993, c.98 (C.30:6D-33 et seq.), and Mobile Response shall be expended for any individual served by Children’s System of Care, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Division of Family Development in the Department of Human Services shall be transferred to the Division of Family Development in the Department of Human Services to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted by section 41 of P.L.2003, c.117 (N.J.S.22A:2-12), are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for Women’s Services, \$1,150,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

Of the amount hereinabove appropriated for Women's Services, the amounts allocated to the domestic violence agencies in the State and to the New Jersey Coalition to End Domestic Violence shall be no less than the amounts allocated for the 12-month accounting period ending June 30, 2021, plus an additional \$3,000,000 to strengthen and expand domestic violence services statewide, and the amount allocated to the 21 county-based sexual violence service organizations and the New Jersey Coalition Against Sexual Assault shall be no less than the amounts allocated for fiscal year 2019, plus an additional \$2,000,000 to these sexual violence service organizations, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for domestic violence prevention services.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed \$6,000,000 is appropriated to provide a grant to the NJ Coalition Against Sexual Assault to offset potential losses in federal funding and to strengthen and expand sexual violence prevention and response services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated to the Department of Children and Families, the Commissioner of Children and Families, in collaboration with the Commissioner of Education and the Commissioner of Human Services, shall establish a school-based mental health and substance use service program in one or more school districts that provides integrated behavioral health services to Medicaid eligible students; provided, however, that in order to ensure continuity of federal funding, prior to the establishment of such program, the Commissioner shall seek and obtain confirmation, under the DHS DMAS 1115 waiver authority, that the program will comply with all applicable federal Medicaid and other requirements.

NOTES

OVERVIEW

Mission and Goals

The Department of Community Affairs' (DCA) organizational purpose is perhaps the broadest of all the executive agencies. It functions in a variety of ways to help communities to be safe, healthy and economically viable as well as attractive to residents and visitors alike. The DCA offers its resources to local officials, nonprofit community organizations, businesses and individuals. The DCA helps municipalities contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. The DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, local government management and finance, and disaster recovery and mitigation.

The DCA is divided into five divisions designed to ensure safe, affordable housing and sustainable, environmentally conscious development to address the long-term needs of New Jersey's residents and communities, and to provide resources for local governments. The divisions within the DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Division of Local Government Services, and the Division of Disaster Recovery and Mitigation.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies: the New Jersey Historic Trust and the Government

Records Council. Other DCA affiliates include the New Jersey Housing and Mortgage Finance Agency and the New Jersey Redevelopment Authority. These authorities do not rely on any direct funding from the State Treasury to operate, administer or fund capital projects.

Budget Highlights

The fiscal year 2022 budget for the Department of Community Affairs totals \$1.002 billion, an increase of \$22.1 million or 2.3% over the fiscal 2021 adjusted appropriation of \$980.2 million.

Municipal Aid

The fiscal 2022 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$798 million of which is budgeted in the DCA. In fiscal 2022, \$648.5 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.4 billion to municipal governments.

This budget also recommends \$122.8 million for the Transitional Aid to Localities program. The DCA awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
42,864	31,490	-1,797	72,557	62,102	48,138	49,638	49,638
78,411	9,207	7,886	95,504	72,579	104,808	139,503	139,503
2,192	30	---	2,222	2,016	2,386	7,719	7,719
500	530	40	1,070	344	---	---	---
123,967	41,257	6,129	171,353	137,041	155,332	196,860	196,860
PROPERTY TAX RELIEF FUND							
742,419	---	-422,522	319,897	319,844	824,915	805,466	805,466
742,419	---	-422,522	319,897	319,844	824,915	805,466	805,466
866,386	41,257	-416,393	491,250	456,885	980,247	1,002,326	1,002,326
Total Appropriation, Department of Community Affairs					980,247	1,002,326	1,002,326

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
9,061	2,314	-68	11,307	11,269	9,483	9,483	9,483
3,447	4,033	---	7,480	3,189	6,239	7,739	7,739
14,199	1,573	8,232	24,004	23,833	15,093	15,093	15,093
---	942	---	942	942	---	---	---
477	---	---	477	466	498	498	498

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
8,064	22,348	-12,029	18,383	13,948	Uniform Fire Code	8,354	8,354	8,354
35,248	31,210	-3,865	62,593	53,647	<i>Subtotal</i>	39,667	41,167	41,167
100	---	---	100	100	Social Services Programs			
					Community Resources	250	250	250
4,812	127	-163	4,776	4,685	State Subsidies and Financial Aid			
					Local Government Services	4,982	4,982	4,982
---	153	2,000	2,153	827	Management and Administration			
2,704	---	231	2,935	2,843	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
2,704	153	2,231	5,088	3,670	Administration and Support Services	3,239	3,239	3,239
42,864	31,490	-1,797	72,557	62,102	<i>Subtotal</i>	3,239	3,239	3,239
42,864	31,490	-1,797	72,557	62,102	Total Direct State Services - General Fund	48,138	49,638	49,638
					TOTAL DIRECT STATE SERVICES	48,138	49,638	49,638
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	119	---	1,038	843	Housing Code Enforcement	919	919	919
26,660	2,612	-571	28,701	25,999	Housing Services	34,535	65,660	65,660
8,571	702	10,394	19,667	19,626	Uniform Fire Code	8,571	8,571	8,571
36,150	3,433	9,823	49,406	46,468	<i>Subtotal</i>	44,025	75,150	75,150
28,358	---	---	28,358	25,691	Social Services Programs			
					Community Resources	41,778	64,353	64,353
---	5,000	---	5,000	---	State Subsidies and Financial Aid			
					Local Government Services	---	---	---
13,903	774	-1,937	12,740	420	Management and Administration			
78,411	9,207	7,886	95,504	72,579	Preserve NJ Historic Fund Projects - Constitutional Dedication	19,005	---	---
78,411	9,207	7,886	95,504	72,579	Total Grants-In-Aid - General Fund	104,808	139,503	139,503
					TOTAL GRANTS-IN-AID	104,808	139,503	139,503
					STATE AID - GENERAL FUND			
					Community Development Management			
---	30	---	30	6	Housing Services	---	5,000	5,000
---	---	---	---	---	Social Services Programs			
					Community Resources	---	210	210
2,192	---	---	2,192	2,010	State Subsidies and Financial Aid			
2,192	30	---	2,222	2,016	Local Government Services	2,386	2,509	2,509
					Total State Aid - General Fund	2,386	7,719	7,719
					STATE AID - PROPERTY TAX RELIEF FUND			
					Social Services Programs			
---	---	---	---	---	Community Resources	6,500	4,000	4,000

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
742,419	---	-422,522	319,897	319,844	State Subsidies and Financial Aid			
					Local Government Services	818,415	801,466	801,466
742,419	---	-422,522	319,897	319,844	Total State Aid - Property Tax Relief Fund	824,915	805,466	805,466
744,611	30	-422,522	322,119	321,860	TOTAL STATE AID	827,301	813,185	813,185
					CAPITAL CONSTRUCTION			
					Management and Administration			
					Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
500	530	40	1,070	344	TOTAL CAPITAL CONSTRUCTION	---	---	---
866,386	41,257	-416,393	491,250	456,885	Total Appropriation, Department of Community Affairs	980,247	1,002,326	1,002,326

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming and boarding homes, residential health care facilities, sober living residences, and emergency shelters for the homeless.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement.

9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the State Local Cooperative Housing Inspection Program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and nonprofit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1). Administers a federal and State-sponsored housing assistance program and the HOME Investment Partnerships Program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless. The Neighborhood Preservation Program supports the revitalization of threatened but viable neighborhoods. The Main Street New Jersey program provides assistance to revitalize downtown streets to recover economic vitality. The Office of Homelessness Prevention creates a thorough unification of policies to prevent homelessness and expand access to the continuum of housing options.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the

COMMUNITY AFFAIRS

- competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities and carnival/amusement rides in the interest of public safety.
10. **Disaster Recovery and Mitigation.** The Division of Disaster Recovery and Mitigation provides overall management of the Community Development Block Grant - Disaster Recovery funds distributed to New Jersey by the U.S. Department of Housing and Urban Development to assist the state in recovering from Super Storm Sandy. The Division is committed to efficiently and effectively addressing the long-term needs of New Jersey's Sandy-impacted residents and communities through grant award programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
 12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, residential health care facilities, sober living residences and emergency shelters for the homeless.
 13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code and Boarding Home Regulation and Assistance.
 18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies and provides training programs for local firefighters, fire officers and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 90 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Works with NJ State Police, the Office of Homeland Security and Preparedness and other state and federal agencies to provide homeland security guidance to local fire departments. Administers the State's Fire Coordination System and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and seeks to determine the cause of suspicious/fatal fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	102,959	103,613	104,345	104,770
Dwelling units registered	1,123,094	1,145,610	1,170,000	1,181,695
Dwelling units requiring inspection	202,082	228,875	170,971	221,758
Dwelling units inspected	183,022	152,955	157,950	199,000
Percentage of dwelling units inspected	91%	67%	92%	90%
Cost per unit inspected, State	\$43.98	\$43.98	\$43.98	\$43.98
Cost per unit inspected, local	\$37.83	\$37.83	\$37.83	\$37.83
Penalties issued	4,441	3,273	3,200	4,440
Housing Services				
Housing units financed	4,261	3,644	3,675	3,675
Homelessness Prevention				
Households assisted	1,000	575	750	1,100
Shelter beds funded	20	43	35	35
Uniform Construction Code				
Permits issued	5,920	4,299	4,299	5,920
Inspections	22,031	20,711	20,711	22,031
Officials licensed	4,171	4,295	4,295	4,295
Plans reviewed	1,121	1,141	1,141	1,141
State Building Unit				
Annual permits	23	12	12	23
Construction permits issued	863	964	964	964
Certificates of occupancy and approvals issued	611	510	510	611
Continuing education and training programs offered	268	179	179	270
Elevator Safety Unit				
Devices registered	38,977	39,614	39,614	39,614
State-administered municipalities	475	476	476	476
Liquefied petroleum gas inspections	923	1,187	1,187	1,187
Amusement ride inspections	12,221	8,851	8,851	12,221
Ski lift inspections	100	120	120	120
Boarding Home Regulation and Assistance				
Evaluations	1,490	1,330	1,330	1,490
Reevaluations	1,070	834	834	1,070

COMMUNITY AFFAIRS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Closings - imminent hazard	2	---	---	---
Permanent licenses	1,628	1,626	1,626	1,626
Penalties issued	282	168	168	168
Complaints filed	221	142	142	142
Uniform Fire Code				
Life hazards registered	74,991	75,230	75,500	75,500
State inspections or reinspections performed	26,015	25,476	25,500	25,500
Fire safety certifications issued	12,403	11,703	10,193	12,567
State-owned and maintained buildings inspected or reinspected	10,105	10,454	10,500	10,500
National fire incident reporting - participating organizations .	535	550	600	625
Local enforcement monitoring	38	48	45	55
Fire investigations	229	245	245	250

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	213	209	211	260
All other	490	478	471	553
Total positions	703	687	682	813

Filled positions by program class

Housing Code Enforcement	117	112	123	125
Housing Services	190	202	205	244
Uniform Construction Code	238	224	213	269
Disaster Recovery and Mitigation	51	44	41	60
Boarding Home Regulation and Assistance	15	14	13	18
Codes and Standards	7	7	7	9
Uniform Fire Code	85	84	80	88
Total positions	703	687	682	813

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data for fiscal year 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,061	2,314	-68	11,307	11,269	Housing Code Enforcement	01	9,483	9,483	9,483
3,447	4,033	---	7,480	3,189	Housing Services	02	6,239	7,739	7,739
14,199	1,573	8,232	24,004	23,833	Uniform Construction Code	06	15,093	15,093	15,093
---	942	---	942	942	Boarding Home Regulation and Assistance	12	---	---	---
477	---	---	477	466	Codes and Standards	13	498	498	498
8,064	22,348	-12,029	18,383	13,948	Uniform Fire Code	18	8,354	8,354	8,354
35,248	31,210	-3,865	62,593	53,647	Total Direct State Services		39,667^(a)	41,167	41,167
Distribution by Fund and Object									
Personal Services:									
30,732	3,987 22,818 ^R	-8,662	48,875	44,675	Salaries and Wages		32,359	32,359	32,359
30,732	26,805	-8,662	48,875	44,675	Total Personal Services		32,359	32,359	32,359
86	2	104	192	175	Materials and Supplies		86	86	86
563	28	3,294	3,885	3,573	Services Other Than Personal		562	562	562
102	1	250	353	348	Maintenance and Fixed Charges		102	102	102

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
3,000									
-3,000 ^S	3,000	---	3,000	378	02	3,000	3,000	3,000	
1,805	685	---	2,490	1,295	02	1,805	1,805	1,805	
1,378									
-293 ^S	348	---	1,433	1,235	02	1,378	1,378	1,378	
500	---	---	500	250	02	---	1,500	1,500	
375	326	961	1,662	1,527	18	375	375	375	
---	15	188	203	191		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
919	119	---	1,038	843	01	919	919	919	
26,660	2,612	-571	28,701	25,999	02	34,535	65,660	65,660	
8,571	702	10,394	19,667	19,626	18	8,571	8,571	8,571	
36,150	3,433	9,823	49,406	46,468		44,025	75,150	75,150	
Distribution by Fund and Object									
Grants:									
919	119	---	1,038	843	01	919	919	919	
---	---	---	---	---					
---	---	---	---	---	02	3,000	3,000	3,000	
---	---	---	---	---	02	5,000	5,000	5,000	
---	---	---	---	---	02	---	10,000	10,000	
---	---	---	---	---	02	---	10,000	10,000	
---	---	---	---	---	02	---	3,000	3,000	
---	---	---	---	---	02	---	1,000	1,000	
2,300	---	---	2,300	2,300	02	2,300	2,300	2,300	
4,360	---	---	4,360	4,360	02	4,360	4,360	4,360	
---	---	---	---	---	02	500	1,000	1,000	
500	---	---	500	500	02	500	500	500	
18,500	2,612	29	21,141	18,839	02	13,875	18,500	18,500	
10,000	---	-600	400	---	02	5,000	5,000	5,000	
-9,000 ^S	---	---	---	---	02	---	2,000	2,000	
---	702	10,540	19,667	19,626	18	8,425	8,425	8,425	
8,425	---	-146	---	---	18	146	146	146	
146	---	---	---	---					
<u>STATE AID</u>									
Distribution by Fund and Program									
---	30	---	30	6	02	---	5,000	5,000	
---	30	---	30	6		---	5,000	5,000	

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
---	30	---	30	6					
---	---	---	---	---					
<u>71,398</u>	<u>34,673</u>	<u>5,958</u>	<u>112,029</u>	<u>100,121</u>					
					Relocation Assistance	02	---	---	---
					Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	---	<u>5,000</u>	<u>5,000</u>
					Grand Total State Appropriation		<u>83,692</u>	<u>121,317</u>	<u>121,317</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
313,237									
40,661 ^S	123,063	15	476,976	325,696	Housing Services	02	333,787	333,787	333,787
30	8	---	38	7	Uniform Construction Code	06	30	30	30
---	<u>106,075</u>	---	<u>106,075</u>	<u>106,075</u>	Division of Disaster Recovery and Mitigation	10	---	---	---
<u>353,928</u>	<u>229,146</u>	<u>15</u>	<u>583,089</u>	<u>431,778</u>	Total Federal Funds		<u>333,817</u>	<u>333,817</u>	<u>333,817</u>
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	3,076	3,434	3,434
---	39,960	---	---	---	Housing Services	02	113,503	113,503	113,503
---	93,211 ^R	960	134,131	51,562	Uniform Construction Code	06	9,176	9,975	9,975
---	224	---	2,079	1,841	Division of Disaster Recovery and Mitigation	10	---	---	---
---	1,855 ^R	---	3,330	2,047	Boarding Home Regulation and Assistance	12	900	900	900
---	3,329 ^R	1	---	---	Uniform Fire Code	18	19,746	19,920	19,920
---	193	---	441	99	Total All Other Funds		<u>146,401</u>	<u>147,732</u>	<u>147,732</u>
---	248 ^R	---	<u>139,981</u>	<u>55,549</u>	GRAND TOTAL ALL FUNDS		<u>563,910</u>	<u>602,866</u>	<u>602,866</u>
<u>425,326</u>	<u>402,839</u>	<u>6,934</u>	<u>835,099</u>	<u>587,448</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$666,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Construction Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year in "The Planned Real Estate Development Full Disclosure Act," P.L.1977, c.419 (C.45:22A-21 et seq.) fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Main Street New Jersey shall be used to provide technical assistance and other tools to promote historic preservation and recovery of economic viability in localities that contain traditional historic business districts including, but not limited to, training, guidance, and seminars for volunteers and managers of local organizations, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code program and, notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notwithstanding the provisions of any law or regulation to the contrary, unexpended balances at the end of

COMMUNITY AFFAIRS

the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.

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

The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own division among Direct State Services appropriations accounts and Grants-In-Aid appropriations accounts, such amounts as are necessary for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated from the Department of Community Affairs’ code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs’ code enforcement accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such amounts as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.

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

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

Language Recommendations -- Grants-In-Aid - General Fund

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

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amounts hereinabove appropriated for Shelter Assistance, Prevention of Homelessness, and State Rental Assistance Program shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the “New Jersey Affordable Housing Trust Fund” pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the “New Jersey Affordable Housing Trust Fund” pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1), subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as are necessary shall be available from the Prevention of Homelessness Grants-In-Aid appropriation for program administrative expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding, any available balance in the Shelter Assistance account may be transferred to the Affordable Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, Revolving Housing Development and Demonstration Grant funds are appropriated to support loans and grants to non-profit entities for the purpose of economic development and historic preservation.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the General Fund as State revenue such amounts as may be received from the New Jersey Housing and Mortgage Finance Agency. The amount hereinabove appropriated for the State Rental Assistance Program to provide rental assistance shall be payable first from the amount received from the New Jersey Housing and Mortgage Finance Agency.

Of the amount hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, such amounts as are necessary may be transferred to the Revolving Housing Development and Demonstration Grant Fund for the purpose of remediating lead in dwellings Statewide, and such amounts as are determined by the State Treasurer to be necessary may be transferred to the Division of Family Health Services in the Department of Health for purposes in accordance with N.J.A.C.8:51-1.1 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the State Rental Assistance Program (SRAP), an amount not less than \$20,000,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" to SRAP for the purposes of subsections a. and c. of section 1 of P.L.2004, c.140 (C.52:27D-287.1).

An amount not to exceed \$400,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" as determined by the Commissioner of Community Affairs as necessary to match, on a 50/50 basis, the federal share of the administrative costs of the USHUD Community Development Block Grant-Small Cities Program, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as the Commissioner of Community Affairs determines are necessary are appropriated from the "New Jersey Affordable Housing Trust Fund", to be pledged as a match for the USHUD HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "New Jersey Affordable Housing Trust Fund" an amount to be determined by the Commissioner of Community Affairs to be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Community Affairs may determine that monies appropriated from the "New Jersey Affordable Housing Trust Fund" can be provided directly to the housing project being assisted; provided, however, that any such project has the support by resolution of the governing body of the municipality in which it is located; and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 20 of P.L.1985, c.222 or any other law or regulation to the contrary, there are appropriated from the Affordable Housing Trust Fund the following amounts for the following purposes: (1) an amount not to exceed \$5,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to the Department of Community Affairs to support activities to increase the production of affordable housing by streamlining the permitting and construction review processes at the state and municipal levels, including but not limited to technology upgrades to departmental systems and grants to local units for training and technology upgrades to enhance the efficiency of their permitting and review processes; (2) an amount not to exceed \$20,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to the New Jersey Housing and Mortgage Finance Agency (HMFA) for a Down Payment Assistance Program to assist in stabilizing neighborhoods through owner-occupancy and providing home ownership opportunities to households that would otherwise remain tenants; (3) an amount not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to the HMFA for a Risk Share Pilot Program to enhance the competitiveness of HMFA multifamily mortgage products by providing mortgage insurance; and (4) an amount not to exceed \$22,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to the HMFA to support the operations of a Multifamily Gap Financing Pool that provides necessary gap financing to make possible the construction of additional multifamily projects, a portion not to exceed \$10,000,000 of which may be used to address the urgent need for affordable workforce housing by providing subsidies for units accessible to families earning between 80% and 120% of Area Median Income, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be required to fund relocation costs of boarding home residents are appropriated from the "Boarding House Rental Assistance Fund."

The unexpended balance at the end of the preceding fiscal year in the Relocation Assistance account, not to exceed \$250,000, is appropriated for the expenses of the Relocation Assistance program, subject to the approval of the Director of the Division of Budget and Accounting.

COMMUNITY AFFAIRS

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To continue to address the needs of New Jersey’s disadvantaged low- and moderate-income population through community-based organizations and agencies of local government to alleviate the causes and conditions of poverty in communities and to foster self-sufficiency in individuals and families.
2. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single- and multi-family dwellings and through direct energy assistance payments.
3. To assess and respond to the recreation needs of New Jersey’s citizens with intellectual disabilities and physical challenges through events coordinated by Special Olympics New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team.
4. To promote representation of the interests and needs of the state’s low- and moderate-income people in State policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments and other local organizations in improving the quality of life for the state’s low-income population by alleviating the causes and conditions of poverty in communities and fostering self-sufficiency in individuals.

In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for people with disabilities) and weatherization.

The Special Olympics program, supported through volunteers, consists of three sports training and athletic competition programs: Special Olympics New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team. It provides training for approximately 25,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

The Low Income Home Energy Assistance Program (LIHEAP) is a federally funded program that provides subsidies to help low-income households pay for home heating costs or heating bills associated with rent. In addition to the heating assistance benefit, households may also be eligible for emergency energy assistance and medically necessary cooling assistance. To be eligible for LIHEAP benefits, the applicant household must be responsible for home heating costs, either directly or included in the rent, and must meet income eligibility requirements.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	398,214	603,240	700,000	500,000
Recreation programs for individuals with disabilities	35	36	39	37
Units weatherized	2,250	2,212	1,500	2,000
Low Income Home Energy Assistance Program				
Number of households served	242,153	202,440	230,000	250,000
Number of household members served	646,549	414,464	598,000	625,000
Total assistance expenditures	\$97,862,714	\$94,066,123	\$100,000,000	\$104,250,000
Average assistance payments per household	\$404	\$465	\$435	\$417
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	33	31	29	35
Total positions	33	31	29	35
Filled positions by program class				
Community Resources	33	31	29	35
Total positions	33	31	29	35

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data for fiscal year 2020 reflects the impact of the COVID-19 pandemic.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
100	---	---	100	100	Community Resources	05	250	250	250
100	---	---	100	100	Total Direct State Services		250 (a)	250	250
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76	Salaries and Wages		76	76	76
76	---	---	76	76	Total Personal Services		76	76	76
24	---	---	24	24	Services Other Than Personal		24	24	24
Special Purpose:									
---	---	---	---	---	Addressing Racial Bias Initiative	05	50	50	50
---	---	---	---	---	Anti-Discrimination Training	05	50	50	50
---	---	---	---	---	Wealth Disparity Taskforce	05	50	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
28,358	---	---	28,358	25,691	Community Resources	05	41,778	64,353	64,353
28,358	---	---	28,358	25,691	Total Grants-in-Aid		41,778	64,353	64,353
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	Recreation for the Handicapped	05	585	585	585
250	---	---	---	---	Morris Canal Park, Jersey City	05	---	---	---
-250 S	---	---	---	---	East Brunswick Senior Center	05	---	---	---
750	---	---	750	750	The Community YMCA -				
25	---	---	---	---	YMCA of Western				
-25 S	---	---	---	---	Monmouth: Merger		05	---	---
25	---	---	25	25	Interfaith Neighbors, Asbury				
25	---	---	25	25	Park - Meals on Wheels		05	25	25
25	---	---	25	25	Monmouth County SPCA		05	25	25
125	---	---	125	125	Belleville Township Recreation				
1,100	---	---	1,100	1,100	Program		05	---	---
1,100	---	---	1,100	1,100	Franklin Township (Somerset)				
40	---	---	---	---	Stream Restoration		05	---	---
-40 S	---	---	---	---	Jewish Federation of Greater				
50	---	---	50	50	MetroWest - Community-				
50	---	---	50	50	Based Anti-Hate Initiative		05	40	40
50	---	---	50	50	Bergenfield Borough				
1,000	---	---	1,000	1,000	Pedestrian Safety				
1,000	---	---	1,000	1,000	Improvements		05	---	---
50	---	---	1,000	1,000	NJSHARES - S.M.A.R.T.				
-50 S	---	---	---	---	Program		05	1,000	2,000
2,000	---	---	2,000	2,000	Fair Lawn Borough Pedestrian				
2,000	---	---	2,000	2,000	Safety Improvements		05	---	---
3,000	---	---	2,000	2,000	NJ Community Development				
-3,000 S	---	---	---	---	Corporation Youth Center				
50	---	---	---	---	Project, Paterson		05	2,250	2,250
-50 S	---	---	---	---	Irvington Township - Camp				
1,000	---	---	---	---	Irvington Repair and				
1,000	---	---	---	---	Redevelopment		05	---	---
50	---	---	---	---	Little Ferry Borough - Traffic				
-50 S	---	---	---	---	Study		05	---	---
1,000	---	---	1,000	1,000	Ewing Township - Roadway				
500	---	---	500	500	Improvements		05	---	---
500	---	---	500	500	Newark Museum		05	500	500

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
250	---	---	250	250	City of Newark - Mayor's Brick City Peace Collective	05	750	2,000	2,000
500	---	---	---	---	Sayreville Borough - Bailey Park Improvements	05	---	---	---
-500 ^S	---	---	---	---	Woodbridge Township - Special Needs Student Education Facility	05	---	---	---
1,500	---	---	1,500	1,500	Perth Amboy Green Infrastructure	05	---	---	---
250	---	---	250	250	Big Brothers and Big Sisters State Association	05	1,000	1,000	1,000
1,000	---	---	1,000	1,000	Monmouth Ocean Foundation for Children School	05	25	25	25
25	---	---	---	---	International Youth Organization	05	---	250	250
-25 ^S	---	---	---	---	Transition Professionals Re-Entry Services	05	263	263	263
100	---	---	100	100	Bergen Family Center - Teen Center	05	---	---	---
263	---	---	263	263	Hudson County Reentry Pilot Program	05	3,000	6,000	6,000
120	---	---	120	120	Volunteer Income Tax Preparation Assistance	05	250	250	250
---	---	---	---	---	Woodbridge Acacia Youth Center Project	05	1,000	1,000	1,000
---	---	---	---	---	Seven Presidents Historic Chapel	05	---	250	250
---	---	---	---	---	Toms River Field of Dreams	05	---	400	400
---	---	---	---	---	Bright Side Manor, Teaneck	05	700	700	700
---	---	---	---	---	Mercer County Reentry Pilot Program	05	1,000	1,000	1,000
---	---	---	---	---	Thomas Alva Edison Memorial Tower and Museum	05	150	150	150
---	---	---	---	---	Hinchcliffe Stadium Neighborhood Restoration Project	05	1,000	---	---
---	---	---	---	---	National Aviation Research and Technology Park	05	250	250	250
---	---	---	---	---	Re-entry Coalition of New Jersey	05	1,000	1,000	1,000
---	---	---	---	---	Grants to Community and Cultural Development Organizations	05	325	2,000	2,000
---	---	---	---	---	Wildwood Boardwalk	05	---	4,000	4,000
---	---	---	---	---	Brick Senior Center	05	---	400	400
---	---	---	---	---	Wind of Spirit - ESL	05	---	90	90
---	---	---	---	---	Newark West Side Community Center	05	---	4,000	4,000
---	---	---	---	---	Community Food Bank of New Jersey and Alliance of Boys and Girls Clubs Pilot	05	---	300	300
---	---	---	---	---	Union County - Clark Reservoir	05	---	4,000	4,000
---	---	---	---	---	Communities in Cooperation - Reentry Services	05	---	100	100
---	---	---	---	---	Woodbridge Cypress Center Park Expansion	05	---	1,000	1,000
---	---	---	---	---	Jerry Ust Recreation Complex Capital Improvements	05	---	1,000	1,000
---	---	---	---	---	Rahway Recreational Improvements	05	---	100	100

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
750	---	---	750	750					
200									
-200 S	---	---	---	---					
100	---	---	100	100					
2,500									
-2,500 S	---	---	---	---					
405	---	---	405	405					
1,000									
-1,000 S	---	---	---	---					
4,000									
-4,000 S	---	---	---	---					
1,000	---	---	1,000	1,000					
6,000	---	---	6,000	6,000					
5,000	---	---	5,000	5,000					
---	---	---	---	---					
300	---	---	300	300					
85	---	---	85	85					
4,000	---	---	4,000	1,333					
75	---	---	75	75					
STATE AID									
Distribution by Fund and Program									
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
						6,500	4,000	4,000	
Total State Aid						6,500	4,210	4,210	
<i>(From General Fund)</i>						---	210	210	
<i>(From Property Tax Relief Fund)</i>						---	---	---	
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	STATE AID			
28,458	---	---	28,458	25,791	05	---	210	210
						48,528	68,813	68,813
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
166,050								
57,160 ^S	25,244	---	248,454	170,509	05	167,500	167,500	167,500
223,210	25,244	---	248,454	170,509		167,500	167,500	167,500
					All Other Funds			
	21							
---	6,263 ^R	---	6,284	6,266	05	8,736	8,736	8,736
---	6,284	---	6,284	6,266		8,736	8,736	8,736
251,668	31,528	---	283,196	202,566		224,764	245,049	245,049

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Additional funds as may be allocated by the federal government for New Jersey's Low Income Home Energy Assistance Block Grant Program (LIHEAP) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Volunteer Income Tax Preparation Assistance shall be used to provide matching grants to one or more non-profit entities that have received federal grants to support the provision of volunteer tax preparation services for low-income residents, pursuant to a competitive process and in accordance with grant agreements to be entered into by the selected non-profit entities with the Commissioner of Community Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Special Olympics program, an amount not to exceed \$75,000 may be allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services shall be utilized to continue to provide One-Stop Re-entry services in Newark, Jersey City, Paterson, and Toms River and in the counties of Bergen, Union, Middlesex, Somerset, and Monmouth, which shall include medication-assisted treatment for relapse prevention.

The amount hereinabove appropriated for Volunteers of America - Re-entry Services shall be utilized to provide expanded re-entry services in the counties of Atlantic, Burlington, Camden, Cape May, Gloucester, Cumberland, Mercer, and Salem, which shall include medication-assisted treatment for relapse prevention.

Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et al.), or any law or regulation to the contrary, the amount hereinabove appropriated for the "Lead Hazard Control Assistance Fund" is payable from receipts of the portion of the sales tax directed to be credited to the "Lead Hazard Control Assistance Fund" pursuant to section 11 of P.L.2003, c.311 (C.52:27D-437.11), and there is further appropriated from such receipts an amount not to exceed \$8,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the "Lead Hazard Control Assistance Fund" for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

1. To maintain and strengthen the fiscal, operational and ethical integrity of local government units through partnership and oversight. This includes budget and audit review, assessment of proposed financing activities and deployment of comprehensive management consulting services.
2. To utilize experienced local government professionals and data-driven analytics to cultivate best practices in government and support local efforts with the State's comprehensive network of available resources.
3. To exercise State regulatory and supervisory powers over local government; address matters of concern to local governments through guidance and support; and advance

local government planning and best practices to achieve greater efficiency and effectiveness in local self-government.

PROGRAM CLASSIFICATIONS

04. Local Government Services. Assists local governments, authorities and fire districts in developing managerial, planning and financial competence by reviewing administrative and financial operations, identifying inefficiencies and cost drivers and offering recommendations to improve employee proficiency, enhance operational efficiency, achieve cost savings and implement “best practices” designed to improve accountability and transparency without compromising service delivery; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and managerial support; assists local governments and schools with procurement regulation; distributes and maintains financial

disclosure statements of local government officials; supports local governments interested in operational and managerial development, including the implementation of shared services by identifying opportunities, preparing research and reports, drafting guidance and implementation documents, and offering training and support for new initiatives; coordinates the GovConnect program and promotes transparency and open communication between the State, local units, and the public; administers statutory position certification and licensing, and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

09. Urban Enterprise Zone Authority. The Urban Enterprise Zone (UEZ) program consists of 32 zones in 37 municipalities throughout the state. Businesses participating in the UEZ program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	347	350	350	350
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	586	586	586	586
Local unit budget amendments reviewed	3,580	3,600	3,600	3,600
Single audit reviews conducted	70	70	70	35
Regional school debt calculations	78	78	78	78
Municipal and county inquiries resolved	--- (a)	1,400	1,400	1,400
Authority and Fire District Regulation				
Authority and fire district budgets approved	465	463	460	460
Authority and fire district project financing proposals reviewed	90	85	85	85
Authority and fire district inquiries resolved	465	463	460	460
Financial Automation Submission Tracking inquiries resolved	2,400	3,200	3,200	1,400
Local Assistance Bureau				
Shared services agreement inquiries resolved	125	225	400	400
Shared services agreements executed (b)	414	921	443	500
Shared services achieved with assistance from Local Government Services staff	5	30	50	40
Municipal inquiries resolved	25	100	110	100
Engagements with municipalities (on-site assistance)	5	25	50	30
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	--- (c)	150	150	200
LEAP Grant Awards	--- (c)	90	100	60
Transitional Aid to Localities	11	10	11	11 (d)
Administrative Services				
Contract and authorities law inquiries resolved	2,000	1,300	1,300	1,300
Cooperative purchase plan submissions, modifications, and renewals	324	349	350	350
Applications for professional certification exams	545	550	550	550
Professional certifications issued	363	400	400	400
Qualified purchasing agent certificates issued	113	115	115	115
Continuing education programs approved	1,225	1,300	1,300	1,400
Deferred compensation plans approved	40	40	40	40
Length of Service Award Program inquiries resolved	20	40	40	40
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools	20	20	20	20

COMMUNITY AFFAIRS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Joint insurance pools supervised	39	39	39	39
Community Affiliate Outreach				
Budget, tax, fire district, and authority training sessions . . .	49	64	65	45
Seminar, conference, speaking engagements (procurement, ethics)	30	30	30	30
Number of officials enrolled in GovConnect	6,000	4,100	4,300	4,300
Number of GovConnect postings (Notices By Role)	1,260	1,260	1,300	1,300
Number of GovConnect postings (Notices Sent)	28	30	30	50
Local Finance Notices issued	18	25	25	25
Registered municipal accountants and certified public accountants assisted	380	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	50	55	55	50
Local codes of ethics reviewed	1	1	1	1
Requests for advisory opinions	6	10	10	10
Local Finance Board				
Applications submitted	151	175	175	175
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	3,000	3,000	3,000	3,000
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,752	1,800	1,800	1,800

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	40	44	45	57
All other	7	8	8	9
Total positions	47	52	53	66

Filled positions by program class

Local Government Services	40	42	43	54
Local Assistance Bureau	---	2	2	3
Urban Enterprise Zone Authority	7	8	8	9
Total positions	47	52	53	66

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- (a) Prior year data is not available due to a different data collection process or because historical data was not collected.
 - (b) Data reported for calendar years. The evaluation data reported for fiscal 2021 reflects the impact of the COVID-19 pandemic.
 - (c) The grant cycle for the Local Efficiency Achievement Program grants began in fiscal 2020.
 - (d) Towns participating in the Transitional Aid to Localities program in fiscal 2022 will be determined following the applications process.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,812	127	-163	4,776	4,685	Local Government Services	04	4,982	4,982	4,982
4,812	127	-163	4,776	4,685	Total Direct State Services		4,982 ^(a)	4,982	4,982
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		84	84	84
4,230	127 ^R	-532	3,825	3,825	Salaries and Wages		4,420	4,420	4,420
4,230	127	-532	3,825	3,825	Total Personal Services		4,504	4,504	4,504

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
					<u>DIRECT STATE SERVICES</u>					
40	---	3	43	36	Materials and Supplies		39	39	39	
227										
100 ^S	---	369	696	686	Services Other Than Personal		224	224	224	
15	---	-3	12	12	Maintenance and Fixed Charges		15	15	15	
					Special Purpose:					
200	---	---	200	126	Local Assistance Bureau	04	200	200	200	
					<u>GRANTS-IN-AID</u>					
					Distribution by Fund and Program					
---	5,000	---	5,000	---	Local Government Services	04	---	---	---	
---	5,000	---	5,000	---	Total Grants-in-Aid				---	---
					Distribution by Fund and Object					
					Grants:					
---	5,000	---	5,000	---	New Jersey Housing Assistance for Veterans	04	---	---	---	
					<u>STATE AID</u>					
					Distribution by Fund and Program					
744,611	---	-422,522	322,089	321,854	Local Government Services	04	820,801	803,975	803,975	
2,192	---	---	2,192	2,010	(From General Fund)		2,386	2,509	2,509	
742,419	---	-422,522	319,897	319,844	(From Property Tax Relief Fund)		818,415	801,466	801,466	
744,611	---	-422,522	322,089	321,854	Total State Aid		820,801	803,975	803,975	
2,192	---	---	2,192	2,010	(From General Fund)		2,386	2,509	2,509	
742,419	---	-422,522	319,897	319,844	(From Property Tax Relief Fund)		818,415	801,466	801,466	
					Distribution by Fund and Object					
					State Aid:					
---	---	---	---	---	Local Recreational Improvement Grants (PTRF)	04	2,500	3,500	3,500	
---	---	---	---	---	Borough of Milltown - Water Main Improvements (PTRF)	04	750	---	---	
646,669	---	-422,522	217,337	217,336	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	646,669	648,485	648,485	
-6,810 ^S										
2,192	---	---	2,192	2,010	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	2,386	2,509	2,509	
---	---	---	---	---	Township of Franklin - Kingston Interconnect (PTRF)	04	500	---	---	
---	---	---	---	---	Camden County - Flood Planning and Mitigation (PTRF)	04	250	---	---	
---	---	---	---	---	Township of Edison - Landfill Closure Project Design (PTRF)	04	300	---	---	
---	---	---	---	---	Camden County Improvement Authority - Demolition of Vacant Property (PTRF)	04	15,000	---	---	
---	---	---	---	---	East Brunswick Township - Municipal Facility Renovations (PTRF)	04	400	---	---	
---	---	---	---	---	Borough of Metuchen - Shade Tree Management (PTRF)	04	100	---	---	
---	---	---	---	---	North Brunswick Township - Preschool Property Acquisition (PTRF)	04	500	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
STATE AID								
---	---	---	---	---				
10,000	---	---	10,000	10,000	04	250	250	250
1	---	---	1	---	04	10,000	10,000	10,000
					04	1 149 ^S	1	1
114,563	---	---	84,576	84,527	04	124,563	122,747	122,747
-29,987 ^S	---	---	6,483	6,483	04	6,483	6,483	6,483
6,483	---	---	---	---	04	---	---	---
2,000	---	---	---	---	04	---	---	---
-2,000 ^S	---	---	1,500	1,498	04	10,000	10,000	10,000
10,000	---	---	---	---	04	825,783	808,957	808,957
-8,500 ^S	---	---	331,865	326,539				
749,423	5,127	-422,685	331,865	326,539	Grand Total State Appropriation			808,957
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	992 ^R	---	992	992	09	1,350	1,350	1,350
---	992	---	992	992	Total All Other Funds			
749,423	6,119	-422,685	332,857	327,531		827,133	810,307	810,307
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Local Recreational Improvement Grants shall be used to provide grants to local units for repairs and improvements to public recreational facilities pursuant to a competitive process administered by the Division of Local Government Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts received from the appropriation to the Consolidated Municipal Property Tax Relief Aid program and received from amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Aid account, each municipality shall be required to distribute to each fire district within its boundaries the amount received by the fire district from the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995 annual appropriations act, P.L.1994, c.67, less an amount proportional to reductions in the combined total amount received by the municipality from Consolidated Municipal Property Tax Relief Aid and from the Energy Tax Receipts Property Tax Relief Fund/Aid account since fiscal year 2008.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the previous fiscal year's annual appropriations act; provided further, however, that from the amount hereinabove appropriated there are transferred to the Energy Tax Receipts Property Tax Relief Aid account such amounts as were determined for the 12-month accounting period ending June 30, 2021 and prior fiscal years pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; the amount of Consolidated Municipal Property Tax Relief Aid received by any

other municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Aid account appropriated to offset losses from business personal property tax that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the "Best Practices Inventory", the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

The Director of the Division of Local Government Services may permit any municipality that received Regional Efficiency Aid Program funds pursuant to the annual appropriations act for fiscal year 2010, P.L.2009, c.68, to use a portion of its Consolidated Municipal Property Tax Relief Aid or Energy Tax Receipts Property Tax Relief Aid, or both Consolidated Municipal Property Tax Relief Aid and Energy Tax Receipts Property Tax Relief Aid, to provide "Regional Efficiency Aid Program" benefits pursuant to P.L.1999, c.61 (C.54:4-8.76 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Trenton Capital City Aid is subject to the following condition: The City of Trenton shall enter into an agreement with the Department of Community Affairs setting forth the terms and conditions for receipt of such aid, which shall include financial and operational oversight by the Director of the Division of Local Government Services in the Department of Community Affairs.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidation Implementation shall be allocated to provide reimbursement to local government units that consolidate pursuant to any law, including but not limited to P.L.2007, c.63 (C.40A:65-1 et seq.) and P.L.2009, c.118 (C.54:1-86 et seq.), or to a municipality that is wholly annexed by another municipality pursuant to N.J.S.40A:7-1 et seq., for non-recurring costs that the Director of the Division of Local Government Services, or in the case of a school district consolidation the Commissioner of Education, determines to be necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in addition to the amounts hereinabove appropriated, there are appropriated such additional amounts as are determined to be necessary for reimbursement of non-recurring costs associated with local government unit consolidations, subject to the approval of the Director of the Division of Budget and Accounting; provided further that there are appropriated such additional amounts, not to exceed \$15,000,000, as the Director of the Division of Budget and Accounting, in consultation with the Commissioner of Community Affairs and the Director of the Division of Local Government Services, shall determine to be necessary to design and implement one or more voluntary county-based demonstration projects to achieve efficiencies and future cost savings in the provision of services at the local level.

Of the amount hereinabove appropriated for Transitional Aid to Localities, an amount may be allocated by the Director of the Division of Local Government Services to provide short-term financial assistance to a local government unit that is determined by the director to be experiencing financial distress caused by the destruction or loss of a major local business ratable. For purposes of this paragraph, a "major local business ratable" means one or more related parcels of property owned by a single business entity, classified as commercial or industrial, which comprised the largest assessed valuation of any one or more line items of taxable property in a municipality, or generated an annual PILOT payment in excess of 10% of the total municipal levy, or is otherwise determined by the director to be of such significance to a municipality that its destruction or loss has resulted in financial distress; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services may direct that part of any such allocation be paid to an affected school district or county, or to both, in the same manner as if the award of Transitional Aid were raised as revenue from the municipal tax levy; and provided further that a local government unit determined to be experiencing financial distress because of the loss or destruction of a major local business ratable shall not be required to be subject to any additional conditions, requirements, orders, or other operational efficiency or oversight measures authorized pursuant to P.L.2011, c.144 (C.52:27D-118.42a), except as determined to be appropriate by the Director of the Division of Local Government Services.

Of the amount hereinabove appropriated for Transitional Aid to Localities, amounts may be allocated by the Director of the Division of Local Government Services to reimburse any State agency or department for services provided to a participating municipal government unit pursuant to a memorandum of understanding between that State agency or department, the participating municipal government unit, and the Division of Local Government Services, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or regulation to the contrary, the Commissioner of Labor and Workforce Development, in consultation with the Commissioner of Community Affairs, is authorized to enter into individualized payment plan agreements with municipalities that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such municipal government units, at reasonable interest rates based on current market conditions, and on such other terms and conditions as may be determined to be appropriate by the Commissioner of Labor and Workforce Development. Any municipality that enters

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into an individualized payment plan agreement pursuant to this section shall be required to expend all funds budgeted for this activity remaining as of the last day of its budget year for the repayment of outstanding obligations under the plan.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality that is in serious fiscal distress meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if it is identified by the Director of the Division of Local Government Services as experiencing serious fiscal distress where the director determines that, despite local officials having implemented substantive cost reduction strategies, there continue to exist conditions of serious fiscal distress, which may include but shall not be limited to: substantial structural or accumulated deficits; ongoing reliance on non-recurring revenues; limited ability to raise supplemental non-property tax revenues; extraordinary demands for public safety appropriations; and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the director, which application, among other things, shall set forth the minimum criteria that must be met in order for an application to be considered by the director for a determination of eligibility. The director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to the provisions of subsection a. of section 1 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in the previous fiscal year and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for the current fiscal year. Provided, however, if the Director of the Division of Local Government Services deems an amount of Transitional Aid to Localities for a municipality as constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision, that municipality is not relieved from compliance with the requirements for transitional aid.

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

Notwithstanding the provisions of any law or regulation to the contrary, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities whose payments received in fiscal year 2010 exceeded \$5,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

The State Treasurer, in consultation with the Commissioner of Community Affairs, is empowered to direct the Director of the Division of Budget and Accounting to transfer appropriations from any State department to any other State department as may be necessary to provide a loan for a term not to exceed 180 days to a local government unit faced with a fiscal crisis, including but not limited to a potential default on tax anticipation notes and on such other terms and conditions as may be required by the commissioner.

Notwithstanding the provisions of N.J.S.40A:4-39 or any other law or regulation to the contrary, a county that assumes responsibility for the provision of local police services in one or more municipalities utilizing a new or expanded county police force may display the anticipated revenues and appropriations associated with such county police force in its annual budget by annexing to that budget a statement describing the sources and amounts of anticipated dedicated revenues and appropriating those dedicated amounts for the purposes of the county police force.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing

3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.
5. To adjudicate complaints filed by the public with the Government Records Council concerning access to govern-

ment records, issue advisory opinions on public records issues at the Council's discretion, and provide training seminars and guidance to records custodians.

Historic Preservation Fund, awards and administers grants for historic preservation planning, easement acquisition and capital projects.

PROGRAM CLASSIFICATIONS

- 29. **Preserve NJ Historic Fund Projects - Constitutional Dedication.** A portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to The New Jersey Historic Trust, affiliated with the Department of Community Affairs.
- 49. **Historic Trust.** The Historic Trust, through the Garden State Historic Preservation Trust Fund and Preserve New Jersey

- 99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Historic Trust				
Historic Trust grants	67	69	70	70
Government Records Council				
Formal complaints received	315	266	250	250
Public inquiries received	1,806	1,614	1,650	1,625
PERSONNEL DATA				
Affirmative action data				
Male minority	109	119	116	---
Male minority percentage	12.8%	14.3%	14.1%	---
Female minority	204	224	222	---
Female minority percentage	24.0%	26.9%	26.9%	---
Total minority	313	343	338	---
Total minority percentage	36.8%	41.2%	41.0%	---
Position Data				
Filled positions by funding source				
State supported	44	43	39	45
All other	22	21	21	24
Total positions	66	64	60	69
Filled positions by program class				
Preserve NJ Historic Fund Projects - Constitutional Dedication				
	7	6	7	8
Administration and Support Services				
	59	58	53	61
Total positions	66	64	60	69

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
---	153	2,000	2,153	827				
2,704	---	231	2,935	2,843	29	---	---	---
					99	3,239	3,239	3,239
<u>2,704</u>	<u>153</u>	<u>2,231</u>	<u>5,088</u>	<u>3,670</u>		<u>3,239</u> (a)	<u>3,239</u>	<u>3,239</u>
					Total Direct State Services			

COMMUNITY AFFAIRS

Orig. & (S)Supplemental	Year Ending June 30, 2020				Total Available Expended	2021 Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
2,139	---	128	2,267	2,267	Salaries and Wages		2,667	2,667	2,667
2,139	---	128	2,267	2,267	<i>Total Personal Services</i>		2,667	2,667	2,667
8	---	6	14	14	Materials and Supplies		8	8	8
60	---	104	164	164	Services Other Than Personal		59	59	59
16	---	-7	9	9	Maintenance and Fixed Charges		16	16	16
Special Purpose:									
---	153	2,000	2,153	827	Preserve NJ Historic Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
481	---	---	481	389	Government Records Council	99	489	489	489
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
13,903	774	-1,937	12,740	420	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	19,005	---	---
13,903	774	-1,937	12,740	420	Total Grants-in-Aid		19,005	---	---
Distribution by Fund and Object									
Grants:									
13,903 ^S	---	-13,903	---	---	Preserve NJ Historic Preservation Constitutional Dedication	29	19,005 ^S	---	---
---	774	11,966	12,740	420	Preserve NJ Historic Preservation Projects - Constitutional Dedication	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
500	530	40	1,070	344	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
500	530	40	1,070	344	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Historic Trust									
---	530	40	570	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
500 ^S	---	---	500	344	Preserve NJ Historic Preservation Project Database - Constitutional Dedication	29	---	---	---
17,107	1,457	334	18,898	4,434	Grand Total State Appropriation		22,244	3,239	3,239
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	695 ^R	6	726	156	Historic Trust	49	25	25	25
---	492	---	3,051	2,999	Administration and Support Services	99	1,500	1,500	1,500
---	2,559^R	6	3,777	3,155	Total All Other Funds		1,525	1,525	1,525
17,107	5,228	340	22,675	7,589	GRAND TOTAL ALL FUNDS		23,769	4,764	4,764

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

NOTES

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Corrections (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The DOC consists of four major program areas: Operations, Programs and Community Services, Diversity and Legal Affairs and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 13,500 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Diversity and Legal Affairs oversees the Inmate and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Inmate Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of Attorney General. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing more than 7,500 staff. Also, within the DOC are the Office of Public Information, Special Investigations Unit and the Office of Compliance and Strategic Planning.

Budget Highlights

The fiscal year 2022 budget for the Department of Corrections totals \$1.085 billion, a decrease of \$4.2 million from the fiscal 2021 adjusted appropriation.

The fiscal 2022 budget recommendation for State prison facilities totals \$768.1 million, a decrease of \$11.6 million or 1.5% below the fiscal 2021 adjusted appropriation of \$779.7 million. The decrease is attributable to the net impact of savings from the closure of the William H. Fauver Youth Correctional Facility (formerly known as Mountainview Youth Correctional Facility) and growth to support the loss of one-time federal resources and the increased program costs as a result of raising the State's minimum wage rate.

The fiscal 2022 budget recommendation for System-wide Program Support totals \$176.5 million, an increase of \$4.3 million or 2.5% above the fiscal 2021 adjusted appropriation of \$172.2 million. The increase supports various initiatives including, but not limited to, IT modernization and security improvements, internet infrastructure for the incarcerated and reentry services. This growth is netted with a reduction for a supplemental not continued and a reduction in Purchase of Community Programs funding to reflect the current population.

The fiscal 2022 budget recommendation for Central Planning, Direction and Management totals \$17.9 million, the same level as the fiscal 2021 adjusted appropriation.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

The fiscal 2022 budget for the State Parole Board totals \$122.2 million, an increase of \$3.1 million or 2.6% over the fiscal 2021 adjusted appropriation of \$119.1 million. This increase is due to growth to support the implementation of the Earn Your Way Out program, additional staff to operate a new radio dispatch center, and increased program costs as a result of raising the State's minimum wage rate.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program and the Community Resource Centers. Funding also supports the Electronic Monitoring/Home Confinement program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
933,274	15,382	65,198	1,013,854	880,272	951,154	955,138	955,138
100,334	1,419	---	101,753	98,959	114,204	106,016	106,016
---	4,049	3,832	7,881	1,533	---	---	---
1,033,608	20,850	69,030	1,123,488	980,764	1,065,358	1,061,154	1,061,154

CORRECTIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
22,200	---	---	22,200	21,610				
22,200	---	---	22,200	21,610				
1,055,808	20,850	69,030	1,145,688	1,002,374				
					PROPERTY TAX RELIEF FUND			
					State Aid	23,500	23,500	23,500
					<i>Total Property Tax Relief Fund</i>	23,500	23,500	23,500
					<i>Total Appropriation, Department of Corrections</i>	1,088,858	1,084,654	1,084,654

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
487,059	5,230	39,966	532,255	410,610	Institutional Control and Supervision	499,898	488,344	488,344
257,510	---	3,764	261,274	259,346	Institutional Care and Treatment	247,360	247,360	247,360
38,113	5,201	4,690	48,004	44,874	Institutional Program Support	46,422	59,597	59,597
72,068	3,443	16,075	91,586	86,167	Administration and Support Services	65,962	65,962	65,962
854,750	13,874	64,495	933,119	800,997	<i>Subtotal</i>	859,642	861,263	861,263
					Parole			
46,236	1,000	---	47,236	46,990	Parole	56,135	58,528	58,528
11,655	---	---	11,655	11,599	State Parole Board	13,497	13,477	13,477
3,334	---	---	3,334	3,294	Administration and Support Services	4,008	3,998	3,998
61,225	1,000	---	62,225	61,883	<i>Subtotal</i>	73,640	76,003	76,003
					Central Planning, Direction and Management			
17,299	508	703	18,510	17,392	Administration and Support Services	17,872	17,872	17,872
933,274	15,382	65,198	1,013,854	880,272	<i>Total Direct State Services - General Fund</i>	951,154	955,138	955,138
933,274	15,382	65,198	1,013,854	880,272	TOTAL DIRECT STATE SERVICES	951,154	955,138	955,138
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
69,410	419	---	69,829	69,262	Institutional Program Support	68,749	59,844	59,844
					Parole			
30,924	1,000	---	31,924	29,697	Parole	45,455	46,172	46,172
100,334	1,419	---	101,753	98,959	<i>Total Grants-In-Aid - General Fund</i>	114,204	106,016	106,016
100,334	1,419	---	101,753	98,959	TOTAL GRANTS-IN-AID	114,204	106,016	106,016
					STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
22,200	---	---	22,200	21,610	Institutional Program Support	23,500	23,500	23,500
22,200	---	---	22,200	21,610	<i>Total State Aid - Property Tax Relief Fund</i>	23,500	23,500	23,500
22,200	---	---	22,200	21,610	TOTAL STATE AID	23,500	23,500	23,500

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			
					2021 Adjusted Approp.	Requested	Recom- mended
---	1	---	1	---			
CAPITAL CONSTRUCTION							
Detention and Rehabilitation							
Administration and Support Services					---	---	---
Central Planning, Direction and Management							
Administration and Support Services					---	---	---
TOTAL CAPITAL CONSTRUCTION					---	---	---
1,055,808	20,850	69,030	1,145,688	1,002,374			
Total Appropriation, Department of Corrections					1,088,858	1,084,654	1,084,654

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION**

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs, which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance and food service programs.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, improvement, custodial and housekeeping services.

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Comprehensive adult-oriented academic education programming is provided to include Career Readiness and non-credit college courses offered by Monmouth University. An Administrative and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

The Jones Farm Minimum Security Unit became a satellite of this facility after the Vroom Central Reception and Assignment Facility

was depopulated in January 2021. It serves as a work camp for inmates serving non-violent, short-term sentences. Work opportunities are provided in farming, milk production and packaging operations by Agri-Industries.

East Jersey State Prison

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by one State Use Industries clothing shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, contracted vocational services and

New Jersey Scholarship and Transformative Education in Prisons Consortium (NJ-STEP) postsecondary educational opportunities.

South Woods State Prison

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care and rehabilitative services and includes a long-term care facility.

Work opportunities are provided by six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness and Career Technical Education.

Bayside State Prison

This combined minimum-medium security prison located in Leesburg, Cumberland County, provides programs for male adult offenders at the medium security prison and the minimum security unit. The inmates provide services at the Vineland Developmental Center.

Work opportunities are provided in farm operations for minimum security inmates. The auto license plate and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to institutions throughout the state. The dairy farm provides services to institutions in southern New Jersey.

Comprehensive adult-oriented academic education programming is provided to include the Career Readiness and Career Technical Education. Modular units on institution grounds provide for additional inmate housing.

Southern State Correctional Facility

Southern State Correctional Facility, which opened in July 1983, is located in Delmont, Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility mostly constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A permanent unit opened on the grounds of the facility in fiscal 2004.

Work opportunities are provided by two State Use Industries shops: concrete and wood products. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness and Career Technical Education.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Fort Dix in Burlington County. The facility was formerly a military pre-trial detention center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the federal government requiring unique operating procedures. In August 2004, the property was deeded to the Department of Corrections. Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo renovations and reopened in April 2017 as a correctional facility dedicated to drug treatment. The new Mid-State Correctional Facility substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services.

Edna Mahan Correctional Facility for Women

This institution, located in Clinton, Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students, carpentry, forklift training and NJ-STEP postsecondary educational opportu-

nities. The State Use sewing industry provides work experience and training.

Psychiatric, psychological and social work services are available on an individual and group basis. This facility offers a substance use disorder treatment program licensed by the Division of Mental Health and Addiction Services.

Northern State Prison

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal 1987. Programs provide work release, furloughs and community service activities for inmates classified in minimum security status. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education and NJ-STEP postsecondary educational opportunities. Located within the main structure, a State Use Industries shop for the production of clothing items also provides training and work opportunities.

Adult Diagnostic and Treatment Center, Avenel

This center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (N.J.S.A.2A:164 and N.J.S.A.2C:47). It also provides other services comprised of diagnostic assessments for the courts, State Parole Board and other State and local agencies. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries textile shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness.

Garden State Youth Correctional Facility

The facility, located in Yardville, Burlington County, is part of the State's youth correctional institution complex (R.S.30:4-146). Effective January 2020, the Albert C. Wagner Youth Correctional Facility main institution building was depopulated. The offenders were relocated to the Garden State Youth Correctional Facility. The two remaining housing units at Albert C. Wagner became a satellite to this facility. It now consists of ten housing units.

Effective January 2021, the Vroom Central Reception and Assignment Facility was depopulated. The offenders were relocated to the Garden State Youth Correctional Facility. The intake evaluation and examination services previously performed at Vroom were also relocated to this facility, which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates and providing all intake examinations and evaluations including medical, dental, educational and psychological.

Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and NJ-STEP postsecondary educational opportunities. Work opportunities are provided by a State Use Industries shop which manufactures furniture, brushes, brooms and mops. In addition, four therapeutic community programs have been established.

William H. Fauver Youth Correctional Facility

Formerly known as Mountainview Youth Correctional Facility, this medium security, cottage-type institution, located in Annandale, Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. The budget assumes this facility will be depopulated in the first quarter of calendar year 2022 and inmates will be relocated to the Garden State Youth Correctional Facility.

Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education, Child Study Team services, High School Diploma

Program for school-age eligible students and NJ-STEP postsecondary educational opportunities. Work opportunities include a farming operation and a State Use Industries mattress shop.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	168	150	139	139
State Facilities Education Act (under 21 years of age) . .	1	---	5	5
Vocational education				
Adult basic education	9	5	5	5
OPERATING DATA				
Operational capacity	1,787	1,905	1,905	1,905
Average daily population	1,535	1,467	1,107	1,107
Annual per capita	\$58,089	\$52,260	\$83,844	\$85,831
Daily per capita	\$159.15	\$142.79	\$229.71	\$235.15
Vroom Central Reception and Assignment Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	8	10	---	---
Vocational education				
Adult basic education	20	15	---	---
OPERATING DATA				
Operational capacity	952	912	---	---
Average daily population	588	590	---	---
Annual per capita	\$76,626	\$68,129	---	---
Daily per capita	\$209.93	\$186.14	---	---
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	209	189	180	180
Vocational education				
Adult basic education	9	34	---	---
OPERATING DATA				
Operational capacity	1,318	1,454	1,494	1,494
Average daily population	1,235	1,234	926	926
Annual per capita	\$50,846	\$44,103	\$61,974	\$61,974
Daily per capita	\$139.30	\$120.50	\$169.79	\$169.79
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	211	200	147	147
State Facilities Education Act (under 21 years of age) . .	---	1	---	---
Vocational education				
Adult basic education	211	244	175	175

CORRECTIONS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Operational capacity	3,474	3,566	3,512	3,512
Average daily population	3,349	3,308	2,179	2,179
Annual per capita	\$37,477	\$33,021	\$53,583	\$53,583
Daily per capita	\$102.68	\$90.22	\$146.80	\$146.80
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	221	155	110	110
Vocational education				
Adult basic education	144	141	60	60
OPERATING DATA				
Operational capacity	1,752	1,580	1,583	1,583
Average daily population	1,450	1,377	822	822
Annual per capita	\$44,163	\$38,521	\$75,320	\$75,320
Daily per capita	\$120.99	\$105.25	\$206.36	\$206.36
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	234	161	126	126
Vocational education				
Adult basic education	174	273	77	77
OPERATING DATA				
Operational capacity	2,071	2,071	2,070	2,070
Average daily population	1,678	1,629	947	947
Annual per capita	\$41,173	\$34,448	\$70,528	\$70,528
Daily per capita	\$112.80	\$94.12	\$193.23	\$193.23
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	74	65	54	54
Vocational education				
Adult basic education	---	37	---	---
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	643	643	696	696
Annual per capita	\$52,392	\$45,030	\$50,751	\$50,751
Daily per capita	\$143.54	\$123.03	\$139.04	\$139.04
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	87	74	72	72
State Facilities Education Act (under 21 years of age) ..	1	---	1	1

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Vocational education				
Adult basic education	128	74	51	51
State Facilities Education Act (under 21 years of age) ..	1	---	1	1
OPERATING DATA				
Operational capacity	858	787	779	779
Average daily population	615	569	379	379
Annual per capita	\$88,301	\$88,359	\$136,588	\$136,588
Daily per capita	\$241.92	\$241.42	\$374.21	\$374.21
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	438	290	295	295
State Facilities Education Act (under 21 years of age) ..	4	3	1	1
Vocational education				
Adult basic education	136	113	80	80
OPERATING DATA				
Operational capacity	2,712	2,826	2,391	2,391
Average daily population	2,441	2,357	1,635	1,635
Annual per capita	\$39,372	\$35,097	\$58,835	\$58,835
Daily per capita	\$107.87	\$95.89	\$161.19	\$161.19
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	73	79	74	74
Vocational education				
Adult basic education	7	---	---	---
OPERATING DATA				
Operational capacity	612	694	694	694
Average daily population	482	484	342	342
Annual per capita	\$90,824	\$78,215	\$115,652	\$115,652
Daily per capita	\$248.83	\$213.70	\$316.85	\$316.85
Residents--Civilly Committed Sexual Offender Program ...	470	457	470	470
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	206	198	303	303
State Facilities Education Act (under 21 years of age) ..	84	58	38	38
Vocational education				
Adult basic education	123	173	66	66
State Facilities Education Act (under 21 years of age) ..	7	19	7	7
OPERATING DATA				
Operational capacity	1,886	2,207	2,157	2,157
Average daily population	1,221	1,422	1,455	1,455
Annual per capita	\$40,378	\$35,075	\$63,687	\$63,687
Daily per capita	\$110.63	\$95.83	\$174.48	\$174.48

CORRECTIONS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Albert C. Wagner Youth Correctional Facility (b)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	152	---	---	---
Vocational education				
Adult basic education	86	---	---	---
OPERATING DATA				
Operational capacity	695	---	---	---
Average daily population	640	---	---	---
Annual per capita	\$75,036	---	---	---
Daily per capita	\$205.58	---	---	---
William H. Fauver Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	132	151	124	124
State Facilities Education Act (under 21 years of age) ..	30	33	17	17
Vocational education				
Adult basic education	41	33	5	5
State Facilities Education Act (under 21 years of age) ..	20	8	1	1
OPERATING DATA				
Operational capacity	1,078	1,091	1,091	1,091
Average daily population	624	566	309	309 (c)
Annual per capita	\$61,454	\$56,201	\$110,880	\$65,573
Daily per capita	\$168.37	\$153.55	\$303.78	\$179.65
Institutional Total				
PROGRAM DATA				
Education Program (d)				
Participants				
Academic				
Adult basic education	2,213	1,722	1,624	1,624
State Facilities Education Act (under 21 years of age) ..	120	95	62	62
Vocational education				
Adult basic education	1,088	1,142	519	519
State Facilities Education Act (under 21 years of age) ..	28	27	9	9
OPERATING DATA				
Operational capacity	19,891	19,789	18,372	18,372
Average daily population	16,501	15,646	10,797	10,797
Ratio: Population/positions	2.4/1	2.3/1	1.7/1	1.7/1
Residents - Civilly Committed Sexual Offender Program ...	470	457	470	470
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	7,017	6,926	6,491	6,491
Federal	3	2	2	3
All other	27	25	25	28
Total positions	7,047	6,953	6,518	6,522

CORRECTIONS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Institutional Control and Supervision	5,811	5,731	5,394	5,394
Institutional Care and Treatment	748	739	686	690
Administration and Support Services	488	483	438	438
Total positions	7,047	6,953	6,518	6,522

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.
- The evaluation data reported for fiscal 2021 and 2022 reflects the estimated impact of inmates being paroled or released under P.L.2019, c.364 (Earn Your Way Out Act) and P.L.2020, c.111 (Public Emergency Health Credits).
- Daily per capita rate calculations are based on 366 days for fiscal 2020 and 365 days for the other fiscal years.
- Operational Capacity is the number of inmates that can be accommodated based on a facility's available beds, budgeted staff, programs and services. It does not include beds temporarily closed.
- (a) Effective January 31, 2021, the Vroom Central Reception and Assignment Facility was depopulated. The central processing unit for all adult males sentenced to the NJDOC has been relocated to Garden State Youth Correctional Facility. The Jones Farm Minimum Security Unit is now a satellite of New Jersey State Prison.
- (b) As of January 2020, the Albert C. Wagner Youth Correctional Facility main institution building was depopulated. These offenders were relocated to the Garden State Youth Correctional Facility. The two remaining housing units became a satellite to this facility.
- (c) The William H. Fauver Youth Correctional Facility will be depopulated in the first quarter of calendar year 2022. The offenders will be relocated to the Garden State Youth Correctional Facility.
- (d) Participants are calculated by using the official academic census day in order to be consistent with the Department of Education's census calculations and to avoid pupil count duplication.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
455,221	5,218	36,872	497,311	382,495	Institutional Control and Supervision	07	466,373	454,819	454,819
257,510	---	3,764	261,274	259,346	Institutional Care and Treatment	08	247,360	247,360	247,360
72,068	3,443	16,075	91,586	86,167	Administration and Support Services	99	65,962	65,962	65,962
784,799	8,661	56,711	850,171	728,008	Total Direct State Services		779,695 ^(a)	768,141	768,141
Distribution by Fund and Object									
Personal Services:									
486,028	---	32,850	545,378	429,559	Salaries and Wages		511,778	499,978	499,978
26,500 ^S	---	---	---	3,504	Food In Lieu of Cash		3,114	3,114	3,114
512,528	---	32,850	545,378	433,063	Total Personal Services		514,892	503,092	503,092
57,826	---	13,700	71,526	69,706	Materials and Supplies		54,969	54,969	54,969
157,295	---	5,405	166,863	166,821	Services Other Than Personal		155,180	155,180	155,180
4,163 ^S	---	-124	15,390	14,480	Maintenance and Fixed Charges		15,123	15,123	15,123
15,514	---	---	---	---	Special Purpose:				
32,201	1,377	---	33,578	31,309	Civilly Committed Sexual Offender Program	07	34,267	34,513	34,513
4,000	---	---	4,000	3,101	Mid-State Licensed Drug Treatment Program	08	4,000	4,000	4,000
122	---	---	122	122	Edna Mahan Visitation Program	08	128	128	128
---	---	4,073	4,073	4,051	Administration and Support Services		99	---	---
1,150	7,284	807	9,241	5,355	Additions, Improvements and Equipment		1,136	1,136	1,136

CORRECTIONS

Orig. & (S)Supple-mental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended	
---	1	---	1	---					
---	<i>1</i>	---	<i>1</i>	---					
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
					99	---	---	---	
						---	---	---	
Distribution by Fund and Object									
Bayside State Prison									
					99	---	---	---	
784,799	8,662	56,711	850,172	728,008		779,695	768,141	768,141	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	83	206	289	289	08	---	---	---	
	<i>83</i>	<i>206</i>	<i>289</i>	<i>289</i>		---	---	---	
All Other Funds									
	1,423				08	---	1,100	1,100	
	73 ^R	2,081	3,577	2,414					
	3,810				99	21,502	16,065	16,065	
	21,914 ^R	-147	25,577	21,107					
	<i>27,220</i>	<i>1,934</i>	<i>29,154</i>	<i>23,521</i>		<i>21,502</i>	<i>17,165</i>	<i>17,165</i>	
784,799	35,965	58,851	879,615	751,818		801,197	785,306	785,306	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional accounts, an amount may be transferred to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for payment of inmate health care are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected by the Department of Corrections as commissions in connection with the provision of services for inmates at inmate kiosks, including automated banking, video visitation, electronic mail, and related services, and any unexpended balance at the end of the preceding fiscal year in that account are appropriated to offset departmental costs associated with the provision of such services and other materials and services that directly benefit the inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Institutional Control and Supervision, Institutional Care and Treatment and Administration and Support Services, there is appropriated an amount not to exceed the difference between projected annualized savings from the consolidations of the Vroom Central Reception and Assignment Facility and the William H. Fauver Youth Correctional Facility, continued savings from contract efficiencies and further restructuring and the actual savings achieved, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

1. To provide for the cost of maintaining State-sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program to provide training to staff of all Departmental operating units.
3. To plan, direct and coordinate the Department's automated information processing activities.
4. To monitor and ensure the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmates and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
13. **Institutional Program Support.** Includes those activities

which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities (a)	154	192	677	160
County assistance and county contract	977	977	977	977
Community bed spaces (b)	2,660	2,322	2,073	1,753
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	530	545	531	531
Federal	6	6	7	8
All other	22	27	25	28
Total positions	558	578	563	567
Filled positions by program class				
Institutional Control and Supervision	313	330	332	332
Institutional Program Support	245	248	231	235
Total positions	558	578	563	567

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- (a) The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic. Transfers of State-sentenced inmates from the county jails were temporarily suspended and are expected to resume to pre-pandemic levels in fiscal 2022.
- (b) Residential Community Release Program bedspaces are based on the contract awarded amounts in January 2020 for fiscal 2020, October 2020 for fiscal 2021 and the projected contract yet to be awarded in fiscal 2022.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
31,838	12	3,094	34,944	28,115				
						07	33,525	33,525
38,113	5,201	4,690	48,004	44,874		13	46,422	59,597
								59,597
69,951	5,213	7,784	82,948	72,989		79,947 (a)	93,122	93,122
Distribution by Fund and Object								
Personal Services:								
43,483	---	2,404	45,887	39,439		45,212	45,212	45,212
43,483	---	2,404	45,887	39,439		45,212	45,212	45,212
1,544	---	-73	1,471	837		1,775	1,775	1,775
13,325	---	-449	12,876	12,829		10,838	13,013	13,013
Special Purpose:								
---	---	5	5	5	13	---	---	---
8,822	---	---	8,822	8,579	13	9,852	9,977	9,977

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
1,189	---	-19	1,170	998	Offender Re-entry Program	13	961	961	961
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
---	79	1,500	1,579	1,539	Medication Assisted Treatment (MAT) Program	13	2,550	2,550	2,550
---	222	-77	145	81	Narcan Equipment and Training for Staff	13	486	486	486
---	400	-183	217	131	Peer Specialist Entry Engagement Program	13	400	400	400
---	1,183	-507	676	336	Navigators for Released Inmates	13	1,000	1,000	1,000
---	---	655	655	655	New Medication Assisted Treatment (MAT) Program - Sublocade	13	---	---	---
---	176	-70	106	53	Inhaled Narcan for Released Inmates	13	355	355	355
---	2,438	3,700	6,138	5,351	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	---	3,700	3,700
---	---	---	---	---	Hepatitis C Testing and Treatment for State Inmates (b)	13	4,500	4,500	4,500
---	---	---	---	---	Pre-Release Employment Navigation and Re-entry Services Program	13	350	350	350
---	---	---	---	---	Custody Overtime and Staffing Consultant	13	---	175	175
---	---	---	---	---	IT Modernization, Security Improvements and Enhancements	13	---	2,000	2,000
---	---	---	---	---	Internet Infrastructure for Inmates	13	---	5,000	5,000
1,051	715	898	2,664	1,619	Additions, Improvements and Equipment		1,131	1,131	1,131
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
69,410	419	---	69,829	69,262	Institutional Program Support	13	68,749	59,844	59,844
69,410	419	---	69,829	69,262	Total Grants-in-Aid		68,749	59,844	59,844
Distribution by Fund and Object									
Grants:									
1,420	419	1,326	3,165	3,165	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	1,420 4,200 ^S	1,420	1,420
64,990	---	-377	61,113	60,546	Purchase of Community Services	13	58,129	48,924	48,924
-3,500 ^S	---	-913	5,087	5,087	Essex County - Recidivism Pilot Program	13	4,500	6,000	6,000
6,000	---	-36	464	464	Incarcerated Veterans Initiative Pilot Program	13	500	500	500
500	---	---	---	---	Release Support Partnership Program	13	---	3,000	3,000
---	---	---	---	---					
<u>STATE AID</u>									
Distribution by Fund and Program									
22,200	---	---	22,200	21,610	Institutional Program Support	13	23,500	23,500	23,500
22,200	---	---	22,200	21,610	(From Property Tax Relief Fund)		23,500	23,500	23,500

CORRECTIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
22,200	---	---	22,200	21,610	STATE AID			
22,200	---	---	22,200	21,610	<i>Total State Aid</i>			
						23,500	23,500	23,500
					<i>(From Property Tax Relief Fund)</i>			
						23,500	23,500	23,500
Distribution by Fund and Object								
State Aid:								
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)			
					13	20,000	20,000	20,000
3,500					Union County - Inmate Rehabilitation Services (PTRF)			
-1,300 ^S	---	---	2,200	1,610	13	3,500	3,500	3,500
161,561	5,632	7,784	174,977	163,861	Grand Total State Appropriation			
						172,196	176,466	176,466
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	121,031	121,031	121,031	Institutional Control and Supervision			
					07	---	---	---
15,142					Institutional Program Support			
309 ^S	1,314	16,665	33,430	17,024	13	15,135	15,577	15,577
15,451	1,314	137,696	154,461	138,055	Total Federal Funds			
						15,135	15,577	15,577
All Other Funds								
---	1,909	142	3,912	1,655	Institutional Program Support			
	1,861 ^R				13	530	600	600
---	3,770	142	3,912	1,655	Total All Other Funds			
177,012	10,716	145,622	333,350	303,571	GRAND TOTAL ALL FUNDS			
						187,861	192,643	192,643

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Prior to fiscal 2021, funding for Hepatitis C testing and treatment was budgeted in the Services Other Than Personal account.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed \$10,000,000 is appropriated for the testing and treatment of Hepatitis C in the State inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for Purchase of Service for Inmates Incarcerated In County Penal Facilities, an amount may be transferred for operational costs of State facilities for inmate housing, which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for Inmates Incarcerated In County Penal Facilities account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the operational capacity of the Residential Community Release Program (RCRP), as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchase of Community Services is conditioned upon the following: the Commissioner of Corrections shall report to the Presiding Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) on the operation of each Community Based Residential Placement. The report shall include, but not be limited to, the following: (a) the total reimbursement provided; (b) the rate of reimbursement received per client; (c) the number of clients for which reimbursement was received; (d) the number of clients imprisoned for violent crimes and the total number of days such clients were imprisoned; (e) the number of clients imprisoned for non-violent crimes and the total number of days such clients were imprisoned; (f) the number of escapes by clients imprisoned for violent crimes and the number of escapes by clients imprisoned for non-violent crimes; and (g) the number of incidents involving physical violence documented.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Release Support Partnership Program shall be used to provide grants to non-profit entities to meet the reentry needs of individuals preparing to transition back into the community, pursuant to a competitive application process administered by the Commissioner of Corrections, subject to the approval of the Director of the Division of Budget and Accounting.

CORRECTIONS

Language Recommendations -- All Other Funds

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed \$600,000 is appropriated from the Workforce Development Partnership Fund for the Pre-Release Employment Navigation and Re-Entry Services Program for the purpose of funding employment-related services and assistance to individuals in State custody, upon the recommendation of the Commissioner of Corrections and subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 17. PAROLE

OBJECTIVES

1. To promulgate administrative rules and regulations governing the parole system.
2. To determine when adult inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
3. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
4. To carry out programs of conditional release from custody that assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
5. To consider the imposition of parole and special conditions, as well as discharges from parole supervision.
6. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
7. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
8. To issue parole warrants, subpoenas and certificates of good conduct and rehabilitation when necessary.
9. To provide a legal due process hearing when parole revocation or parole rescission is considered.
10. To process executive clemency petitions for the Governor.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and

promotes pro-social behavior for those re-entering our communities. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board, pursuant to statutory provisions, establishes and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission hearings, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, provides pre-parole information to prosecutors and conducts furlough investigations as a courtesy to the Department of Corrections. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations. Further, one Parole Board member serves on a committee convened by the Juvenile Justice Commission to conduct parole hearings for individuals under the supervision of the Commission.
99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency, the Civil Service Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Parole				
Parolees under supervision (beginning of year)	15,585	15,552	16,003	17,603
Added to supervision	5,510	5,979	7,150	7,000
Removed from supervision	5,543	5,528	5,550	5,550
Level of parole supervision				
General supervision	6,703	6,110	6,237	6,532
Special caseload data	8,882	9,442	9,766	11,071
Parolee Electronic Monitoring Program	330	380	494	742
Supervision, Surveillance and Gang Suppression	579	630	648	720
Satellite-based Monitoring of Sex Offenders	194	211	217	320
Community programs	861	851	851	960

CORRECTIONS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Office of Interstate Services	1,057	1,048	1,052	1,060
Sex Offender Management Unit	5,861	6,322	6,504	7,269
Sex offenders included in other special caseloads	1,040	1,040	1,395	1,707
Total number of sex offenders, all caseloads	6,901	7,362	7,899	8,976
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	281 (a)	326	326	326
Stages to Enhance Parolee Success Program (STEPS)	256 (a)	443	443	443
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	25	50	50	50
Annual community program placements				
Mutual Agreement Program (MAP)	3,024	3,359	3,190	3,500
Re-Entry Substance Abuse Program (RESAP)	957	872	1,405	1,805
Stages to Enhance Parolee Success Program (STEPS)	659	547	905	1,100
Community Resource Center (CRC)	1,465	962	2,010	2,050
Total community program placements	6,105	5,740	7,510	8,455
State Parole Board				
Hearings	18,764	16,059	17,180	16,180
State	13,975	11,924	13,000	13,000
Counties	1,729	1,336	2,000	1,000
Juvenile (b)	1,034	978	---	---
Parole revocations considered	2,026	1,821	2,180	2,180
Reviews:				
Appeals processed	1,218	1,091	1,032	1,032
Victim input registrations	1,111	1,078	1,000	1,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	72	72	76	---
Male minority percentage	12.5%	12.3%	13.1%	---
Female minority	86	86	86	---
Female minority percentage	15.0%	14.6%	14.8%	---
Total minority	158	158	162	---
Total minority percentage	27.5%	26.9%	27.9%	---
Position Data				
Filled positions by funding source				
State supported	574	587	580	677
Total positions	574	587	580	677
Filled positions by program class				
Parole	416	411	411	499
State Parole Board	122	132	129	131
Administration and Support Services	36	44	40	47
Total positions	574	587	580	677

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, fiscal 2021 and fiscal 2022 reflects the impact of the COVID-19 pandemic.

The evaluation data reported for fiscal 2021 and 2022 reflects the estimated impact of new parolees under P.L.2019, c.364 (Earn Your Way Out Act) and P.L.2020, c.111 (Public Emergency Health Credits).

(a) The GEO Group in Newark did not renew their residential program contract, which expired on July 1, 2018. The State Parole Board awarded these beds to other existing vendors during the competitive bidding process during fiscal year 2019.

(b) Beginning in fiscal 2021, responsibility for juvenile parole has been transferred to the Juvenile Justice Commission within the Department of Law and Public Safety.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
46,236	1,000	---	47,236	46,990	Parole	03	56,135	58,528	58,528
11,655	---	---	11,655	11,599	State Parole Board	05	13,497	13,477	13,477
3,334	---	---	3,334	3,294	Administration and Support Services	99	4,008	3,998	3,998
61,225	1,000	---	62,225	61,883	Total Direct State Services		73,640 ^(a)	76,003	76,003
Distribution by Fund and Object									
Personal Services:									
37,199	---	---	37,199	37,182	Salaries and Wages		44,309	46,092	46,092
37,199	---	---	37,199	37,182	Total Personal Services		44,309	46,092	46,092
485	---	---	443	392	Materials and Supplies		663	663	663
-42 ^S	---	---	2,130	2,080	Services Other Than Personal		2,343	2,343	2,343
2,155	---	---	992	912	Maintenance and Fixed Charges		1,053	1,053	1,053
-25 ^S	---	---	Special Purpose:						
1,005	---	---	3,991	3,980	Parolee Electronic Monitoring Program	03	5,399	5,586	5,586
-13 ^S	---	---	1,634	1,618	Supervision, Surveillance, and Gang Suppression Program	03	3,013	3,406	3,406
3,991	---	---	12,467	12,459	Sex Offender Management Unit	03	13,034	13,034	13,034
1,634	---	---	2,307	2,300	Satellite-based Monitoring of Sex Offenders	03	2,420	2,420	2,420
12,467	---	---	100	---	Medication-Assisted Treatment (MAT) Expansion	03	100	100	100
2,307	---	---	75	75	Narcan Administration and Training	03	40	40	40
---	100	---	825	825	Transitional Housing for Substance Use Disorder (SUD) Treatment	03	---	---	---
---	75	---	62	60	Additions, Improvements and Equipment		1,266	1,266	1,266
---	825	---	GRANTS-IN-AID						
Distribution by Fund and Program									
30,924	1,000	---	31,924	29,697	Parole	03	45,455	46,172	46,172
30,924	1,000	---	31,924	29,697	Total Grants-in-Aid		45,455	46,172	46,172
Distribution by Fund and Object									
Special Purpose:									
---	1,000	---	1,000	---	Mutual Agreement Program - Mental Health Expansion	03	---	---	---
10,465	---	-671	9,794	9,226	Re-Entry Substance Abuse Program	03	13,877	14,003	14,003
4,873	---	---	4,873	4,873	Mutual Agreement Program (MAP)	03	6,113	6,169	6,169
10,657	---	1,521	10,678	10,475	Community Resource Center Program (CRC)	03	16,669	17,124	17,124
-1,500 ^S	---	---	5,579	5,123	Stages to Enhance Parolee Success Program (STEPS)	03	8,796	8,876	8,876
7,429	---	-850	94,149	91,580	Grand Total State Appropriation		119,095	122,175	122,175
-1,000 ^S	2,000	---							

CORRECTIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,100	20	---	1,120	19				
<u>1,100</u>	<u>20</u>	<u>---</u>	<u>1,120</u>	<u>19</u>	03	1,500	1,500	1,500
					Total Federal Funds			
					All Other Funds			
---	16	---	16	---				
<u>---</u>	<u>16</u>	<u>---</u>	<u>16</u>	<u>---</u>	03	---	---	---
					Total All Other Funds			
93,249	2,036	---	95,285	91,599	GRAND TOTAL ALL FUNDS			
						120,595	123,675	123,675

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program (RESAP), Stages to Enhance Parolee Success Program (STEPS), Mutual Agreement Program (MAP), and Community Resource Center Program (CRC) to provide services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision, subject to the approval of the Director of the Division of Budget and Accounting.

To permit flexibility and ensure the appropriate levels of services are provided, appropriated amounts may be transferred between the following accounts: Re-Entry Substance Abuse Program (RESAP), Mutual Agreement Program (MAP), Community Resource Center Program (CRC), and Stages to Enhance Parolee Success Program (STEPS), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount of \$175,000 shall be transferred to the Department of Human Services, Division of Mental Health and Addiction Services for the reimbursement of salaries and to fund other related administrative costs for the Mutual Agreement Program (MAP), subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary to improve and modify the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Civil Service Commission and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the correctional process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

Comprises the planning, management and operation of physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, rehabilitation and improvement, repair and custodial and housekeeping services.

CORRECTIONS

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,579	2,564	2,540	---
Male minority percentage	32.7%	32.9%	34.7%	---
Female minority	1,313	1,299	1,265	---
Female minority percentage	16.7%	16.7%	17.3%	---
Total minority	3,892	3,863	3,805	---
Total minority percentage	49.4%	49.6%	52.0%	---
Position Data				
Filled positions by funding source				
State supported	141	138	122	122
Federal	9	10	10	11
All other	1	1	1	2
Total positions	151	149	133	135
Filled positions by program class				
Administration and Support Services	151	149	133	135
Total positions	151	149	133	135

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) The Department of Corrections Affirmative Action data does not include the State Parole Board.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,299	508	703	18,510	17,392	Administration and Support Services	99	17,872	17,872
17,299	508	703	18,510	17,392	Total Direct State Services		17,872 (a)	17,872
Distribution by Fund and Object								
13,893	---	450	14,343	14,343	Personal Services:			
					Salaries and Wages		14,509	14,509
13,893	---	450	14,343	14,343	Total Personal Services		14,509	14,509
583	---	229	812	691	Materials and Supplies		576	576
539	---	126	665	640	Services Other Than Personal		532	532
791	---	-102	689	574	Maintenance and Fixed Charges		781	781
1,493	508	---	2,001	1,144	Additions, Improvements and Equipment		1,474	1,474
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	4,048	3,832	7,880	1,533	Administration and Support Services	99	---	---
---	4,048	3,832	7,880	1,533	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Management and General Support								
---	1,817	2,500	4,317	1,375	Capital Projects Fire Safety Studies	99	---	---
---	134	---	134	---	Deferred Maintenance - Various Institutions	99	---	---

CORRECTIONS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>CAPITAL CONSTRUCTION</u>									
---	10	---	10	---	Additional Bed Spaces - Various Institutions	99	---	---	---
---	207	1,332	1,539	151	Locking System Upgrade	99	---	---	---
---	1,177	---	1,177	---	Fire Safety Code Compliance - Albert Wagner State Prison	99	---	---	---
---	651	---	651	7	Critical Repairs	99	---	---	---
---	36	---	36	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	14	---	14	---	Replace Facility Systems Computer	99	---	---	---
---	2	---	2	---	Security Improvements	99	---	---	---
<u>17,299</u>	<u>4,556</u>	<u>4,535</u>	<u>26,390</u>	<u>18,925</u>	Grand Total State Appropriation		<u>17,872</u>	<u>17,872</u>	<u>17,872</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>1,128</u>	<u>7</u>	<u>593</u>	<u>1,728</u>	<u>1,470</u>	Administration and Support Services	99	<u>1,162</u>	<u>1,162</u>	<u>1,162</u>
<u>1,128</u>	<u>7</u>	<u>593</u>	<u>1,728</u>	<u>1,470</u>	Total Federal Funds		<u>1,162</u>	<u>1,162</u>	<u>1,162</u>
All Other Funds									
---	351	---	---	---	Administration and Support Services	99	<u>2,257</u>	<u>2,410</u>	<u>2,410</u>
---	2,645 ^R	-1,934	1,062	244			<u>2,257</u>	<u>2,410</u>	<u>2,410</u>
<u>18,427</u>	<u>7,559</u>	<u>3,194</u>	<u>29,180</u>	<u>20,639</u>	GRAND TOTAL ALL FUNDS		<u>21,291</u>	<u>21,444</u>	<u>21,444</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Department of Corrections' Institutional Care and Treatment account, such amounts as are determined necessary by the Director of the Division of Budget and Accounting in consultation with the Commissioner of the Department of Corrections may be transferred to the Parole account, the Supervision, Surveillance, and Gang Suppression Program account, and the Stages to Enhance Parolee Success account in the State Parole Board for the purpose of providing necessary assistance to geriatric and medically released parolees and individuals paroled based upon credits earned during a public health emergency.

NOTES

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Education (DOE) is to provide support to educators and districts to ensure all of New Jersey's 1.4 million students have equitable access to high quality education, and achieve academic excellence.

Budget Highlights

The fiscal year 2022 budget for the Department of Education (DOE) totals \$17.605 billion, an increase of \$2.008 billion or 12.9% over the fiscal 2021 adjusted appropriation of \$15.597 billion.

School Aid

State Aid to school districts for fiscal 2022 is recommended at \$10.837 billion, an increase of \$624 million over fiscal 2021. This includes reallocations of aid from overfunded districts to underfunded districts.

Funding will also be provided to support the continued expansion of

preschool programs, and existing districts will receive a per pupil increase applied to their projected enrollments.

Funding will be provided to support Charter School Aid to ensure that the funding each charter school receives in fiscal 2022 is not less than the 2021 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$5.249 billion in fiscal 2022, an increase of \$974 million over fiscal 2021. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

Secondary School Computer Science Education Initiative

The budget continues a \$2 million grant program to help districts offer college-level Computer Science courses and support professional development. Directing funding towards STEM-focused high schools allows students to earn advanced degrees while preparing for the jobs of the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
87,732	4,141	365	92,238	89,408	89,405	90,926	90,926
9,910	---	---	9,910	2,225	5,085	281,600	281,600
386,331	33	-317	386,047	385,956	2,639,684	3,313,598	3,313,598
---	135	---	135	23	---	---	---
483,973	4,309	48	488,330	477,612	2,734,174	3,686,124	3,686,124
PROPERTY TAX RELIEF FUND							
---	---	---	---	---	500	500	500
14,457,983	---	-169,221	14,288,762	14,217,140	12,862,688	13,918,855	13,918,855
14,457,983	---	-169,221	14,288,762	14,217,140	12,863,188	13,919,355	13,919,355
14,941,956	4,309	-169,173	14,777,092	14,694,752	15,597,362	17,605,479	17,605,479

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
466	---	14	480	214	264	264	264
998	---	31	1,029	1,012	970	970	970
3,340	---	-106	3,234	3,221	3,226	3,226	3,226
4,804	---	-61	4,743	4,447	4,460	4,460	4,460
Operation and Support of Educational Institutions							
6,059	2	-370	5,691	5,650	5,855	5,855	5,855
Supplemental Education and Training Programs							
929	213	192	1,334	1,006	596	596	596
Educational Support Services							
28,614	2,171	-319	30,466	30,436	37,909	38,159	38,159

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
759	---	167	926	890	Grants Management	682	682	682
4,994	1,251	-578	5,667	4,907	Professional Learning Recruitment and Preparation	4,823	5,373	5,373
7,678	---	19	7,697	7,683	Field Services	8,945	8,945	8,945
1,530	---	-180	1,350	1,332	Innovation	1,360	1,360	1,360
1,785	---	-36	1,749	1,495	Early Childhood Education	2,314	2,314	2,314
1,275	---	49	1,324	1,254	Comprehensive Support	1,344	1,344	1,344
1,553	---	230	1,783	1,684	Student Services	1,697	2,563	2,563
48,188	3,422	-648	50,962	49,681	<i>Subtotal</i>	59,074	60,740	60,740
Education Administration and Management								
643	---	-167	476	390	Performance Management	587	587	587
2,772	---	-287	2,485	2,238	Office of Fiscal Accountability and Compliance	2,399	2,254	2,254
24,337	504	1,706	26,547	25,996	Administration and Support Services	16,434	16,434	16,434
27,752	504	1,252	29,508	28,624	<i>Subtotal</i>	19,420	19,275	19,275
87,732	4,141	365	92,238	89,408	<i>Total Direct State Services - General Fund</i>	89,405	90,926	90,926
87,732	4,141	365	92,238	89,408	TOTAL DIRECT STATE SERVICES	89,405	90,926	90,926
GRANTS-IN-AID - GENERAL FUND								
Direct Educational Services and Assistance								
---	---	---	---	---	Facilities Planning and School Building Aid		275,000	275,000
Educational Support Services								
3,910	---	---	3,910	1,475	Standards, Assessments and Curriculum	3,310	4,475	4,475
5,000	---	---	5,000	---	Innovation	---	350	350
1,000	---	---	1,000	750	Student Services	1,775	1,775	1,775
9,910	---	---	9,910	2,225	<i>Subtotal</i>	5,085	6,600	6,600
9,910	---	---	9,910	2,225	<i>Total Grants-In-Aid - General Fund</i>	5,085	281,600	281,600
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
Educational Support Services								
---	---	---	---	---	Student Services	500	500	500
---	---	---	---	---	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	500	500	500
9,910	---	---	9,910	2,225	TOTAL GRANTS-IN-AID	5,585	282,100	282,100
STATE AID - GENERAL FUND								
Direct Educational Services and Assistance								
258,810	---	---	258,810	258,810	General Formula Aid	2,512,271	3,183,285	3,183,285
121,661	---	---	121,661	121,661	Nonpublic School Aid	117,553	125,453	125,453
1,000	---	50	1,050	1,050	Miscellaneous Grants-In-Aid	5,000	---	---
381,471	---	50	381,521	381,521	<i>Subtotal</i>	2,634,824	3,308,738	3,308,738
Supplemental Education and Training Programs								
4,860	33	-367	4,526	4,435	Career Readiness and Technical Education	4,860	4,860	4,860
386,331	33	-317	386,047	385,956	<i>Total State Aid - General Fund</i>	2,639,684	3,313,598	3,313,598

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
7,917,294	---	---	7,917,294	7,917,293	General Formula Aid	5,748,557	5,598,941	5,598,941
120,998	---	2,377	123,375	123,374	Miscellaneous Grants-In-Aid	141,759	159,323	159,323
1,192,154	---	---	1,192,154	1,192,154	Special Education	1,229,004	1,306,264	1,306,264
330,281	---	-877	329,404	320,670	Student Transportation	322,315	322,488	322,488
1,226,269	---	-42,254	1,184,015	1,122,837	Facilities Planning and School Building Aid	1,146,230	1,282,500	1,282,500
<u>10,786,996</u>	<u>---</u>	<u>-40,754</u>	<u>10,746,242</u>	<u>10,676,328</u>	<i>Subtotal</i>	<u>8,587,865</u>	<u>8,669,516</u>	<u>8,669,516</u>
					Educational Support Services			
3,670,987	---	-128,467	3,542,520	3,540,812	Teachers' Pension and Annuity Assistance	4,274,823	5,249,339	5,249,339
<u>14,457,983</u>	<u>---</u>	<u>-169,221</u>	<u>14,288,762</u>	<u>14,217,140</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>12,862,688</u>	<u>13,918,855</u>	<u>13,918,855</u>
<u>14,844,314</u>	<u>33</u>	<u>-169,538</u>	<u>14,674,809</u>	<u>14,603,096</u>	TOTAL STATE AID	<u>15,502,372</u>	<u>17,232,453</u>	<u>17,232,453</u>
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	20	---	20	---	Marie H. Katzenbach School for the Deaf	---	---	---
					Education Administration and Management			
---	115	---	115	23	Administration and Support Services	---	---	---
<u>---</u>	<u>135</u>	<u>---</u>	<u>135</u>	<u>23</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
<u>14,941,956</u>	<u>4,309</u>	<u>-169,173</u>	<u>14,777,092</u>	<u>14,694,752</u>	<i>Total Appropriation, Department of Education</i>	<u>15,597,362</u>	<u>17,605,479</u>	<u>17,605,479</u>

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary for all students to achieve New Jersey's academic standards.
2. To provide services for the education and safety of children attending nonpublic schools.
3. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans; to monitor departmental and school district compliance with federal and State law and establish policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
4. To aid, administer, evaluate and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
6. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.

7. To compute and distribute State aid, to provide payment of federal aid and to advise districts on borrowing funds.
8. To provide local school district personnel with assistance in their budgeting, accounting, fiscal and recordkeeping activities; to collect, edit, review and compile statistical information for the Commissioner's Annual Report.

PROGRAM CLASSIFICATIONS

Note: In fiscal year 2022, certain school aid calculations described below are modified or authorized by the provisions of budgetary language.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education.
 - a. Equalization Aid - Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the equalized value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its

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Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.

b. Adjustment Aid and Stabilized Aid Growth Limit - P.L.2018, c.67 amended SFRA such that Adjustment Aid will no longer be recalculated for school districts (N.J.S.A. 18A:7F-68 d and e).

c. Preschool Education Aid - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI), Preschool Expansion Aid (PSEA) in 2007-2008, or Preschool Education Expansion Aid (PEEA), or the federal Preschool Expansion Grant in 2018-2019. Funding is also provided, as determined by the Commissioner, to districts who, based on preschool readiness standards, are ready to expand or start preschool programs.

d. School Choice Aid - Aid is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State aid, other than Transportation Aid, choice students are included in the School Choice district's resident enrollment.

e. Security Aid - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of at-risk designated students.

f. Vocational Expansion Stabilization Aid - County Vocational school districts will receive this aid in an amount necessary to ensure the district does not receive less than the aid amount it received in the 2017-2018 school year.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

a. Nonpublic Textbook Aid - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 in a nonpublic school on the last school day prior to October 16 of the prebudget year.

b. Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language and home instruction (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

d. Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.

e. Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide nursing services for nonpublic

school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-25).

f. Nonpublic Technology Initiative - Provides funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources and incentives to use educational technologies effectively to improve teaching and learning in the classroom.

g. Nonpublic Security Aid - Provides funds for Boards of Education to provide security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:58-37.8 et seq.).

03. **Miscellaneous Grants-In-Aid.** The following programs are included:

a. Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis. In addition, Charter School Aid is provided to ensure that no charter school receives less aid than they received in 2020-2021, both on a total revenue and per pupil basis.

b. Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services, the Department of Children and Families or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high-cost students through Extraordinary Special Education Costs Aid.

36. **Student Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be

transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.

38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under

the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials and further design of reporting requirements.

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently seven schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,401,387	1,408,704	1,373,357	1,404,396
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$22,495	\$22,908	\$25,620	\$25,433
Local	\$11,814	\$12,001	\$12,604	\$12,572
State	\$10,018	\$10,267	\$11,171	\$12,194
Federal	\$663	\$640	\$1,845	\$667
Percent support per pupil				
Local	52.5%	52.4%	49.2%	49.4%
State	44.5%	44.8%	43.6%	48.0%
Federal	3.0%	2.8%	7.2%	2.6%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,404,052	1,401,387	1,408,704	1,373,357
Kindergarten/preschool	139,633	139,918	144,780	127,271
Elementary school (grades 1-5)	443,555	436,348	431,394	421,812
Middle school (grades 6-8)	260,176	261,866	264,711	261,899
High school (grades 9-12)	321,848	320,968	320,371	319,983
Evening school, post graduate	954	959	868	853
Special education	207,398	210,000	214,844	209,970
County vocational	29,513	30,493	30,962	30,959
Students in State facilities	975	835	774	610
Nonpublic School Aid				
Textbook Aid - pupils enrolled	139,608	141,011	134,078	132,157
Auxiliary Services Aid - students served	37,330	40,766	44,703	44,964
Handicapped Aid - students served	34,864	34,210	34,933	31,693
Nursing Services Aid - pupils enrolled	146,473	145,482	140,658	139,142
Security Aid - pupils enrolled	146,716	145,562	140,688	138,413
Special Education				
Enrollments				
Local districts	202,121	204,607	209,646	205,029
Regional day schools	566	591	541	525
County vocational special education	4,711	4,802	4,657	4,416

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	39	36	42
Federal	67	65	67	75
Total positions	107	104	103	117
Filled positions by program class				
Special Education	67	65	67	75
Student Transportation	2	2	2	3
Facilities Planning and School Building Aid	10	10	9	10
School Finance	28	27	25	29
Total positions	107	104	103	117

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Support per pupil is based on a different calculation than total spending per pupil in the Taxpayers' Guide to Education Spending.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
466	---	14	480	214	36	264	264	264	
998	---	31	1,029	1,012					
					38	970	970	970	
3,340	---	-106	3,234	3,221	42	3,226	3,226	3,226	
4,804	---	-61	4,743	4,447		4,460 (a)	4,460	4,460	
Distribution by Fund and Object									
Personal Services:									
4,218	---	-11	4,207	4,207		4,212	4,212	4,212	
4,218	---	-11	4,207	4,207		4,212	4,212	4,212	
69	---					19	19	19	
-11 ^S	---	-10	48	30					
264	---	-31	476	210		229	229	229	
243 ^S	---								
25	---	-9	12	---		---	---	---	
-4 ^S	---								
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	38	---	275,000	275,000	
---	---	---	---	---		---	275,000	275,000	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	38	---	75,000	75,000	
---	---	---	---	---	38	---	200,000	200,000	

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
8,231,591	---	---	8,231,591	8,231,590	General Formula Aid	01	8,295,984	8,871,556	8,871,556
258,810	---	---	258,810	258,810	<i>(From General Fund)</i>		2,512,271	3,183,285	3,183,285
7,972,781	---	---	7,972,781	7,972,780	<i>(From Property Tax Relief Fund)</i>		5,783,713	5,688,271	5,688,271
121,661	---	---	121,661	121,661	Nonpublic School Aid	02	117,553	125,453	125,453
121,998	---	2,427	124,425	124,424	Miscellaneous Grants-In-Aid	03	146,759	159,323	159,323
1,000	---	50	1,050	1,050	<i>(From General Fund)</i>		5,000	---	---
120,998	---	2,377	123,375	123,374	<i>(From Property Tax Relief Fund)</i>		141,759	159,323	159,323
1,192,154	---	---	1,192,154	1,192,154	Special Education	07	1,229,004	1,306,264	1,306,264
1,192,154	---	---	1,192,154	1,192,154	<i>(From Property Tax Relief Fund)</i>		1,229,004	1,306,264	1,306,264
330,281	---	-877	329,404	320,670	Student Transportation	36	322,315	322,488	322,488
330,281	---	-877	329,404	320,670	<i>(From Property Tax Relief Fund)</i>		322,315	322,488	322,488
1,226,269	---	-42,254	1,184,015	1,122,837	Facilities Planning and School Building Aid	38	1,146,230	1,282,500	1,282,500
1,226,269	---	-42,254	1,184,015	1,122,837	<i>(From Property Tax Relief Fund)</i>		1,146,230	1,282,500	1,282,500
11,223,954	---	-40,704	11,183,250	11,113,336	Total State Aid		11,257,845	12,067,584	12,067,584
381,471	---	50	381,521	381,521	<i>(From General Fund)</i>		2,634,824	3,308,738	3,308,738
10,842,483	---	-40,754	10,801,729	10,731,815	<i>(From Property Tax Relief Fund)</i>		8,623,021	8,758,846	8,758,846
Less:									
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(28,958)	---	---	(28,958)	(28,958)	Growth Savings - Payment Changes		(8,627)	(62,801)	(62,801)
(55,487)	---	---	(55,487)	(55,487)	Total Income Deductions		(35,156)	(89,330)	(89,330)
11,168,467	---	-40,704	11,127,763	11,057,849	Total State Appropriation		11,222,689	11,978,254	11,978,254
Distribution by Fund and Object									
State Aid:									
258,810	---	---	258,810	258,810	Equalization Aid	01	2,512,271	3,183,285	3,183,285
6,308,589	---	---	6,308,589	6,308,589	Equalization Aid (PTRF)	01	4,138,471	4,042,744	4,042,744
2,228	---	---	2,228	2,228	Vocational Expansion Stabilization Aid (PTRF)	01	5,647	9,679	9,679
---	---	---	---	---	Supplemental Wraparound Program (PTRF)	01	4,500	4,500	4,500
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397
286,959	---	---	286,959	286,959	Security Aid (PTRF)	01	286,961	287,205	287,205
429,722	---	---	429,722	429,722	Adjustment Aid (PTRF)	01	334,850	280,989	280,989
806,471	---	---	806,396	806,395	Preschool Education Aid (PTRF)	01	874,247	924,148	924,148
-75 ^S	---	---	806,396	806,395	School Choice (PTRF)	01	56,640	56,609	56,609
56,490	---	---	56,490	56,490	Nonpublic Textbook Aid	02	8,243	8,243	8,243
8,243	---	-961	7,282	7,282					
28,240	---	---	31,656	31,656	Nonpublic Handicapped Aid	02	28,240	28,240	28,240
3,592 ^S	---	-176	31,656	31,656	Nonpublic Auxiliary Services Aid	02	37,649	38,649	38,649
31,649	---	2,447	38,972	38,972					
4,876 ^S	---	---	2,744	2,744	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469
2,469	---	-15	2,744	2,744					
290 ^S	---	-190	14,112	14,112	Nonpublic Nursing Services Aid	02	15,102	16,602	16,602
14,302	---	---	21,819	21,819	Nonpublic Security Aid	02	25,850	25,850	25,850
22,600	---	-781	21,819	21,819					

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
STATE AID									
5,400	---	-324	5,076	5,076	Nonpublic Technology Initiative	02	--- (b)	5,400	5,400
20,000	---	---	15,051	15,050	Emergency Fund (PTRF)	03	7,063 ^S	---	---
-4,949 ^S	---	---							
43,262	---	-4,223	39,038	39,038	Charter School Aid (PTRF)	03	36,752	24,023	24,023
-1 ^S	---	---					20,839 ^S		
200	---	---	186	186	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	5,200	200	200
-14 ^S	---	---							
41,500	---	5,100	46,600	46,600	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	45,200	45,200	45,200
---	---	1,500	1,500	1,500	Recovery High School Access Project (PTRF)	03	1,500	1,500	1,500
---	---	---	---	---	School Security Compliance Funding (PTRF)	03	4,030	---	---
1,000	---	---	1,000	1,000	KEYS Academy, Matawan - Aberdeen Regional School District (PTRF)	03	---	---	---
1,000	---	---	1,000	1,000	Teaneck School District Special Assistance	03	---	---	---
---	---	---	---	---	Preschool Facilities Lead Remediation (PTRF)	03	1,000	---	---
---	---	---	---	---	Stabilization Aid (PTRF)	03	---	50,000	50,000
---	---	---	---	---	Wenonah School District - Floor Replacement (PTRF)	03	175	---	---
---	---	---	---	---	Education Rescue Grant Program	03	5,000 ^S	---	---
---	---	---	---	---	Regional School Consolidation Support (PTRF)	03	---	10,000	10,000
---	---	---	---	---	Crossroad Middle School, South Brunswick School District Building Systems Upgrade (PTRF)	03	---	1,000	1,000
---	---	---	---	---	Innovation Academy - Hillside Township School District (PTRF)	03	---	2,400	2,400
20,000	---	---	20,000	20,000	Commercial Valuation Stabilization Aid (PTRF)	03	20,000	20,000	20,000
---	---	---	---	---	Lead Testing for Schools (PTRF)	03	---	5,000	5,000
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
942,156	---	---	942,156	942,156	Special Education Categorical Aid (PTRF)	07	954,004	1,006,264	1,006,264
250,000	---	---	249,998	249,998	Extraordinary Special Education Costs Aid (PTRF)	07	275,000	300,000	300,000
-2 ^S	---	---							
330,215	---	-877	329,338	320,604	Transportation Aid (PTRF)	36	322,215	322,388	322,388
100	---	---	66	66	Family Crisis Transportation Aid (PTRF)	36	100	100	100
-34 ^S	---	---							
27,666	---	---	26,275	26,274	School Building Aid (PTRF)	38	21,331	20,232	20,232
-1,391 ^S	---	---							
100,465	---	---	100,465	100,465	School Construction Debt Service Aid (PTRF)	38	110,111	115,691	115,691
<u>1,099,529</u>	<u>---</u>	<u>-42,254</u>	<u>1,057,275</u>	<u>996,098</u>	School Construction & Renovation Fund (PTRF)	38	<u>1,014,788</u>	<u>1,146,577</u>	<u>1,146,577</u>
<i>Less:</i>									
<u>(55,487)</u>	<u>---</u>	<u>---</u>	<u>(55,487)</u>	<u>(55,487)</u>	Income Deductions		<u>(35,156)</u>	<u>(89,330)</u>	<u>(89,330)</u>
<u>11,173,271</u>	<u>---</u>	<u>-40,765</u>	<u>11,132,506</u>	<u>11,062,296</u>	Grand Total State Appropriation		<u>11,227,149</u>	<u>12,257,714</u>	<u>12,257,714</u>

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
310,371 ^S	---	---	310,371	292,951	01	---	---	---
<u>394,548</u>	<u>16,998</u>	<u>-1,369</u>	<u>410,177</u>	<u>387,374</u>	07	<u>405,707</u>	<u>407,349</u>	<u>407,349</u>
<u>704,919</u>	<u>16,998</u>	<u>-1,369</u>	<u>720,548</u>	<u>680,325</u>	<u>405,707</u>		<u>407,349</u>	<u>407,349</u>
All Other Funds								
---	---	36,254	36,254	36,255	03	10,835	16,835	16,835
---	---	<u>36,254</u>	<u>36,254</u>	<u>36,255</u>	<u>10,835</u>		<u>16,835</u>	<u>16,835</u>
<u>11,878,190</u>	<u>16,998</u>	<u>-5,880</u>	<u>11,889,308</u>	<u>11,778,876</u>	<u>11,643,691</u>		<u>12,681,898</u>	<u>12,681,898</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) The fiscal year 2021 appropriation was supported from the Coronavirus Relief Fund.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for SDA Capital Maintenance and Emergent Projects shall be provided to the School Development Authority to support emergent needs and capital maintenance in school districts, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for SDA Project Funding, Direct Appropriation shall be provided to the Schools Development Authority to support school facilities projects in SDA school districts, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Equalization Aid, an amount equal to the total earnings of investments of the Fund for the Support of Free Public Schools first shall be charged to such fund.

Of the amounts hereinabove appropriated for Nonpublic School Aid, such amounts as determined by the Commissioner of Education may be transferred between such accounts to address changes in enrollments and services, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and section 14 of P.L.1977, c.193 (C.18A:46-19.8), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2021-2022 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2021-2022 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population, the amount appropriated, and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 15, 2020 and the rate per pupil shall be \$112.

From the amount hereinabove appropriated for Nonpublic Security Aid, the Commissioner of Education shall provide State aid to each school district in an amount equal to \$175 multiplied by the number of nonpublic school students within the district identified by the district on or before November 5 for security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school students.

Items purchased for the use of nonpublic school students with Nonpublic Technology Initiative funds in previous budget cycles shall remain the property of the local education agency; provided, however, that they shall remain on permanent loan for the use of nonpublic school students for the balance of the technologies' useful life.

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$36 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

The unexpended balance at the end of the preceding fiscal year in the Education Rescue Grant Program is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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Such amounts received in the “School District Deficit Relief Account,” established pursuant to section 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2006, c.15 (C.18A:7A-54 et seq.) or any law or regulation to the contrary, in the event that a school district owes an amount greater than 50 percent of its annual general fund budget attributable in substantial part to loans made to the district from the “School District Deficit Relief Account” established pursuant to P.L.2006, c.15 (C.18A:7A-54 et seq.), such debt, as reduced by the liquidation of all available assets of the school district, may be forgiven upon the school district’s merger with another district if the Commissioner of Education determines that such debt represents an impediment to consolidation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated from the Drug Abuse Education Fund, the amount of \$50,000, to be used for the NJSIAA Steroid Testing program.

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, in the event that an “SDA district” sells district surplus property, the proceeds from such sale shall be applied as follows, subject to the approval of the Director of the Division of Budget and Accounting: the Commissioner of Education, in his discretion, may direct that the proceeds be used by the SDA district upon a showing of financial need for a capital maintenance project or for a school facilities project if such project is consistent with the district’s Long-Range Facilities Plan (LRFP) and the project cost does not exceed \$500,000. If the project cost exceeds \$500,000, the commissioner may direct all or a portion of the proceeds to the New Jersey Schools Development Authority (SDA) for use in projects identified in that district’s LRFP. In the case of capital maintenance projects, the SDA may forward the specified aid amount directly to the district for completion of the projects. If the commissioner is not satisfied that there is a sufficient showing of financial need for a capital maintenance project or for a school facilities project or if the commissioner is not satisfied that the proposed project is consistent with the district’s LRFP, the proceeds shall be returned to the SDA for use by the SDA for school facilities projects in that SDA district which are consistent with the SDA district’s LRFP. For the purposes of this provision, “surplus property” means property which is not being replaced by other property under a grant agreement with the SDA.

Notwithstanding the provisions of any law or regulation to the contrary, “non-SDA” districts that received their State support for approved project costs through the New Jersey Schools Development Authority shall be assessed an amount equal to the 2013-2014 assessment. District allocations shall be withheld from 2021-2022 formula aid payments and the assessment cannot exceed the total of those payments.

The amount hereinabove appropriated for Supplemental Wraparound Program shall be provided as State aid to SDA districts to reduce family cost-sharing for before-school, after-school, and summer wraparound child care.

Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall be adjusted by the geographic cost adjustment developed by the Commissioner of Education pursuant to P.L.2007, c.260.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be allocated as follows: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district’s 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district’s 2020-2021 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district’s projected preschool enrollment, except in the case of a school district that participated in the federal Preschool Expansion Grant in 2018-2019, districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, and districts that received an allocation of Preschool Education Aid in 2019-2020 or 2020-2021 through the competitive process administered by the Commissioner of Education; 3) in the case of any other district with an allocation of Preschool Education Aid in the 2020-2021 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), districts that participated in the federal Preschool Expansion Grant in 2018-2019, districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, or districts that received an allocation of Preschool Education Aid in 2019-2020 or 2020-2021 through the competitive process administered by the Commissioner of Education, an amount calculated in accordance with those provisions based upon 2021-2022 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the February 2021 State Aid notice issued by the Commissioner of Education. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Preschool Education Aid, an amount not to exceed \$26,000,000 shall be allocated by the commissioner to districts in total additional preschool funding for the purpose of expanding free access to full-day preschool for resident three- and four-year old children in accordance with the preschool quality standards issued by the commissioner and based on a district’s demonstration of its readiness to operate a preschool program consistent with those standards.

Notwithstanding the provisions of any law or regulation to the contrary, a district’s 2021-2022 allocation of the amounts hereinabove appropriated for School Choice Aid shall be 90% of the amount calculated pursuant to the provisions of P.L.2007, c.260; provided, however, in the event that School Choice enrollment reflected on the October 2020 Application for State School Aid is less than projected School Choice enrollment reflected on the 2020-2021 State Aid notice, such district’s 2021-2022 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2020, as set forth in the February 2021 State Aid

notice issued by the Commissioner of Education. A district's 2021-2022 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the Commissioner of Education. In addition to the amounts hereinabove appropriated for School Choice Aid, such additional amounts as may be required, based on actual School Choice enrollment counts submitted as the result of P.L.2020, c.41, for the support of School Choice Aid are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, following notification to the Joint Budget Oversight Committee there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting. Provided, further, that the commissioner shall determine the repayment terms, if any, that will be assessed and may appoint a State monitor to a school district that receives an allocation from the Emergency Fund, who shall have the same powers and duties of a State monitor appointed pursuant to P.L.2006, c.15 (C.18A:7A-54 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, a charter school's 2021-2022 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the February 2021 State Aid notice issued by the Commissioner of Education, and shall be adjusted based on the October 15th and the end of the school year actual pupil counts in each of the following cases: 1) in the case of a charter school with higher enrollment in the 2021-2022 school year than in the 2007-2008 school year, to provide that in the 2021-2022 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2021-2022 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12). A charter school shall also receive an allocation to provide that in the 2021-2022 school year, the charter school receives no less total support from the State and resident school district than in the 2020-2021 school year and to ensure that such total payments provide a 2021-2022 per pupil amount that is not less than the 2020-2021 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2021 actual pupil count. In addition to the amounts hereinabove appropriated for Charter School Aid, such additional amounts as may be required, based on actual charter school enrollment counts submitted through the Charter School Enrollment System, for the support of Charter School Aid are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for School Security Compliance Funding, the Commissioner of Education shall award grants to charter schools, renaissance school projects and school districts with school district buildings serving preschool students and no students in grades kindergarten through 12 to equip school buildings with a panic alarm or alternative emergency mechanism to comply with the provisions of P.L.2019, c.33 (C.18A:41-10 et seq.), to reimburse a school district, charter school or renaissance school project for costs previously incurred for equipping a school building after January 1, 2016, or, if the school district, charter school or renaissance school project is compliant with the provisions of P.L.2019, c.33, to complete other eligible school security projects. Each grant award shall be calculated using the charter school's average daily enrollment on October 15, 2019, the renaissance school project's enrollment on October 15, 2019, or the number of students in standalone preschool facilities in the school district as reported on October 15, 2019 Application for State School Aid, the facilities efficiency standards established pursuant to section 4 of P.L.2000, c.72 (C.18A:7G-4), and an allotment per square foot, as determined by the Commissioner of Education. The unexpended balance at the end of the preceding fiscal year in the School Security Compliance Funding account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for Preschool Facilities Lead Remediation, the Commissioner of Education shall award grants to school districts for water infrastructure improvement projects in schools serving solely preschool students, provided that eligibility for funding such projects shall be based on the eligibility requirements for water infrastructure improvement grants in schools serving K-12, pursuant to P.L.2018, c.119 and its implementing regulations. The unexpended balance at the end of the preceding fiscal year in the Preschool Facilities Lead Remediation account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Stabilization Aid is subject to the following condition: no funds shall be allocated by the Commissioner of Education unless a district experiences a reduction in State aid or otherwise confronts a structural budgetary imbalance and the district provides, in a format acceptable to the Commissioner, a written plan explaining how the district intends to fund operations in future years in which the district does not receive similar supplemental State aid.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Regional School Consolidation Support shall be used to provide grants to school districts for studies or implementation costs associated with school district consolidations pursuant to an application process administered by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Lead Testing for Schools is subject to the following condition: amounts shall be paid to "district boards of education" as it is defined by N.J.A.C. 6A:26-12.4(a), subject to the approval of the Director of the Division of Budget and Accounting, based on approved applications for reimbursement of the costs of testing school drinking water pursuant to the program requirements established by the department in regulations adopted pursuant to the Administrative Procedure Act at N.J.A.C. 6A:26-12.4.

Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the need for the funds. The commissioner shall review the board's request and determine whether to grant the request after an assessment

EDUCATION

of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The commissioner shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such amounts as the Director of the Division of Budget and Accounting determines shall be charged to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid Account.

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

For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the State not more than 30 miles from the residence of the pupil.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S.18A:39-1 shall equal \$1,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Family Crisis Transportation Aid shall be paid to districts based on applications approved from the prior year in accordance with the provisions of section 1 of P.L.2013, c.231 (C.18A:38-1.1), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district's district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall equal the percentage calculated for the 2001-2002 school year.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2021-2022 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and C.18A:7G-10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85 percent of the district's approved October 30, 2020 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).

Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or regulation to the contrary, for the purpose of calculating a district's State Debt Service Aid, "M", the maintenance factor, shall equal 1.

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

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

Notwithstanding the provisions of section 4 of P.L.1997, c.264 (C.26:2H-18.58g), section 17 of P.L.2000, c.72 (C.18A:7G-17), or any law or regulation to the contrary, of the amount hereinabove appropriated to the School Construction and Renovation Fund such amounts as the Director of the Division of Budget and Accounting may determine first shall be charged to the Property Tax Relief Fund.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for students who are deaf, and for students who have multiple disabilities whose primary disability is deafness.
2. To provide support and technical assistance to educators and families across the state regarding best practices to meet the educational needs of students who are deaf or hard-of-hearing.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	93	90	89	80
Day pupils	73	77	89	80
Residential pupils	20	13	---	---
Gross annual cost per pupil	\$176,118	\$187,000	\$153,067	\$159,888
Annual payments from local school boards				
For regular day pupils	\$52,438	\$53,487	\$54,557	\$55,648
For residential pupils	\$65,521	\$66,832	---	---
Direct annual state support per pupil	\$71,538	\$62,778	\$65,787	\$73,188
Annual graduates	10	4	7	8
Annual graduates enrolled in college	3	---	2	2
Annual graduates employed (a)	7	4	5	6
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	43	39	43
Federal	7	3	4	4
All other	84	88	86	90
Total positions	136	134	129	137
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	136	134	129	137
Total positions	136	134	129	137

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2021 and fiscal 2022 reflects the impact of the COVID-19 pandemic.

(a) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,059	2	-370	5,691	5,650	12	5,855	5,855	5,855
6,059	2	-370	5,691	5,650		5,855 (a)	5,855	5,855
Distribution by Fund and Object								
Personal Services:								
4,785	---	-370	4,415	4,415		4,030	4,030	4,030
4,785	---	-370	4,415	4,415		4,030	4,030	4,030
665	---	---	586	584		665	665	665
-79 ^S	---	---	586	584				
219	---	---	169	168		589	589	589
-50 ^S	---	---	169	168				
400	---	---	350	318		400	400	400
-50 ^S	---	---	350	318				
Special Purpose:								
40	---	---	40	34	12	40	40	40
131	---	---	131	131		131	131	131
-2 ^S	2	---	131	131				

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	20	---	20	---	12	---	---	---
					Marie H. Katzenbach School for the Deaf			
---	20	---	20	---	Total Capital Construction			
Distribution by Fund and Object								
Marie H. Katzenbach School for the Deaf								
---	20	---	20	---	12	---	---	---
					Fire Protection - Katzenbach School for the Deaf			
6,059	22	-370	5,711	5,650	Grand Total State Appropriation		5,855	5,855
OTHER RELATED APPROPRIATIONS								
Federal Funds								
653	11	-241	423	298	12	420	410	410
					Marie H. Katzenbach School for the Deaf			
653	11	-241	423	298	Total Federal Funds			
All Other Funds								
---	6,852	---	14,598	11,180	12	7,768	6,936	6,936
					Marie H. Katzenbach School for the Deaf			
---	7,746 ^R	---	14,598	11,180	Total All Other Funds			
6,712	14,631	-611	20,732	17,128	GRAND TOTAL ALL FUNDS		14,043	13,201

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

- To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
- To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills and obtaining other skills necessary to function in a technological society.
- To facilitate the planning, implementation and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
- To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical

and technological requirements for career development and lifelong learning.

- To provide professional development and technical assistance to career and technical educators.

PROGRAM CLASSIFICATIONS

- Career Readiness and Technical Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Strengthening Career and Technical Education for the 21st Century (Perkins V) Act, the State must match the administrative funds of this federal grant award on a dollar for dollar basis (P.L. 115-224).

In order for the State to qualify to receive federal grant money under the Strengthening Career and Technical Education for

the 21st Century Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort will reduce the amount of a State's allocation of funds in exact proportion by which the State has failed to meet the maintenance of effort requirement.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career and technical education programs, by providing consultation, technical assistance and regulatory services to public and private educational agencies.

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program

evaluations; provides administrative services for the Office of Career Readiness Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career and technical education programs conducted under Public Law 115-224, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	74,986	76,709	77,604	78,510
Annual graduates	18,605	17,970	17,621	17,279
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	8	8	10
Federal	11	13	13	16
Total positions	20	21	21	26
Filled positions by program class				
Career Readiness and Technical Education	20	21	21	26
Total positions	20	21	21	26

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
929	213	192	1,334	1,006				
929	213	192	1,334	1,006				
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
Career Readiness and Technical Education					20	596	596	596
Total Direct State Services						596 ^(a)	596	596
Distribution by Fund and Object								
Personal Services:								
Salaries and Wages						540	540	540
Total Personal Services						540	540	540
Materials and Supplies						26	26	26
Services Other Than Personal						30	30	30
890	197	122	1,209	900				
890	197	122	1,209	900				
26								
-7 ^S	10	-8	21	6				
24								
-4 ^S	6	78	104	100				

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
4,860	33	-367	4,526	4,435	Career Readiness and Technical Education	20	4,860	4,860	4,860
<u>4,860</u>	<u>33</u>	<u>-367</u>	<u>4,526</u>	<u>4,435</u>	Total State Aid		<u>4,860</u>	<u>4,860</u>	<u>4,860</u>
Distribution by Fund and Object									
State Aid:									
4,860	33	-367	4,526	4,435	Vocational Education	20	4,860	4,860	4,860
<u>5,789</u>	<u>246</u>	<u>-175</u>	<u>5,860</u>	<u>5,441</u>	Grand Total State Appropriation		<u>5,456</u>	<u>5,456</u>	<u>5,456</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
25,424	7,327	-254	32,497	26,095	Career Readiness and Technical Education	20	25,774	39,200	39,200
<u>25,424</u>	<u>7,327</u>	<u>-254</u>	<u>32,497</u>	<u>26,095</u>	Total Federal Funds		<u>25,774</u>	<u>39,200</u>	<u>39,200</u>
<u>31,213</u>	<u>7,573</u>	<u>-429</u>	<u>38,357</u>	<u>31,536</u>	GRAND TOTAL ALL FUNDS		<u>31,230</u>	<u>44,656</u>	<u>44,656</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Vocational Education, an amount not to exceed \$367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
2. To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the statewide assessments for English language arts, mathematics and science.
3. To ensure that high-need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
4. To design and implement professional learning for teachers and school leaders to enable them to continually improve their practice and accomplish educational initiatives in schools and districts throughout the state.
5. To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
6. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
7. To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes equitable preschool services in Head Start, private provider and school district settings.
8. To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
9. To provide guidance, technical assistance and support for schools to promote a positive school climate and culture; reduce harassment, intimidation and bullying; reduce student violence and removal from instruction; and promote educational stability so that school environments are safe, supportive and conducive to learning.
10. To improve student achievement by implementing educator evaluation systems that promote professional learning and result in high levels of educator effectiveness.
11. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.
12. To promote district operational and administrative efficiencies through the review and approval of district budgets and

administrators' contracts, and the implementation of shared services among districts.

13. To assist districts that are not K–12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.
14. To assist school districts with providing equitable services and support for the development of students in preschool through grade 12, and the implementation of federal and State laws by supporting applications for federal funds, providing policy guidance, professional development and technical assistance in the following areas: social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; and expanded learning opportunities.
15. To support districts with developing, implementing and evaluating federal and State educational programs and implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Educational Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The office provides and coordinates professional development and technical assistance activities for school district professionals and support for families and assists in the implementation of mandated statewide testing programs for the ELL population.
06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning and identifies and promotes research and evidence-based programs to assist school improvement and other innovation efforts, including early literacy initiatives, gifted and talented, STEM and Computer Science programs. Responsible for administering the statewide assessment program which includes testing in English language arts and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for the elementary, middle and high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on New Jersey's academic standards in the areas being assessed. Administers and coordinates the State's National Assessment of Educational Progress.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous academic standards are being implemented. These standards include mathematics, English language arts (reading, writing, speaking, listening and language), science, the arts, social studies, world languages, comprehensive health/physical education, technology and 21st-century life and career skills. To support New Jersey's academic standards, web-based standards materials continue to be developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards.

Research-based programmatic initiatives include supporting improved literacy in social studies and science as well as language arts, and ensuring that all children read at or above grade level by the end of the third grade. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately \$2.139 billion in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Professional Learning Recruitment and Preparation.** Coordinates reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.); coordinates with the educator preparation community to ensure that there are sufficient numbers of qualified teachers; and oversees mentoring and induction requirements, educator evaluation and educator professional learning. The unit issues professional certificates and evaluates existing certificates, coordinates the provisional teacher program and provides technical assistance to schools, districts and county offices. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.
33. **Field Services.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63, including review and approval of district budgets, which includes line-item vetoes, review and approval of administrative contracts, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts and approval of district administrative contracts; supervision of school and special elections; review and

approval of private schools for the disabled; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's County Offices of Education, which also maintain liaison between school districts and the Department.

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in persistently low-performing school communities. These offices oversee charter schools; interdistrict choice program; technology device and pedagogical infrastructure preparations for digital learning and the implementation of New Jersey's technology academic standards; and the innovateNJ initiative which provides support for the statewide scaling of next generation instructional programs, practices and models via its Community, Clearinghouse and Initiatives tenets. This includes opportunities for schools to explore blended, hybrid, virtual and online technologies, as well as participate in district leadership development and targeted innovation pilots. Provides statewide leadership and coordinates oversight of nonpublic programs. These offices also provide oversight of the multiple State Monitors who have been placed in several districts throughout the State and provide additional support for these districts' initiatives to improve academic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool - third grade programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool through third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and aligned system. The Division has developed First - Third Grade Implementation Guidelines, Preschool Classroom Implementation Guidelines, classroom videos, as well as Preschool and Kindergarten Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.
37. **Comprehensive Support.** Works with districts with Comprehensive and Targeted schools to develop and implement student-centered goals, progress monitoring tools, action steps and the creation of improvement plans. Ensures that intervention strategies included in annual plans are evidence-based and implemented effectively, efficiently and equitably. Distributes federal School Improvement Award (SIA) and School Improvement Grant (SIG) funds and ensures that funds are used to implement evidence-based interventions in compliance with federal law. Improvement

strategies focus on research-based turnaround principles, including turnaround leadership, talent development, instructional transformation and culture shift. Provides field support in identified districts focused on building the capacity of instructional leaders to use data to drive decision-making, embed cycles of continuous improvement and utilize robust formative assessment systems to track student growth.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status or teacher status prior to specified dates.
40. **Student Services.** Provides statewide leadership and coordinates oversight of Title I, Part A (Improving Basic Programs Operated by State and Local Educational Agencies); Title I, Part C (Education of Migratory Children); Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At-Risk); Title III (Language Instruction for English Learners and Immigrant Students); Title IV, Part B (Nita M. Lowey 21st Century Community Learning Centers Program); and Title VI, Part B (Rural Education Achievement Program) of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act and the Individuals with Disabilities Education Act. Assists school districts and families in implementing supports and interventions to meet the needs of students who are English learners, economically disadvantaged, homeless, immigrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights, Social-Emotional Learning and New Jersey Tiered Systems of Supports, New Jersey's model of Response to Intervention.

Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training and the coordination of Holocaust Genocide Education Centers.

The Amistad Commission, established in 2002, is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

Established in 2020, the Commission on Latino and Hispanic Heritage is responsible for surveying, designing, encouraging and promoting the implementation of Latino and Hispanic cultural and educational programs in this State.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	86,369	94,413	94,413	94,413
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,309	830	1,300	1,500
Disadvantaged children served	494,100	549,978	549,978	549,978
Students eligible for free milk/free & reduced price meals	513,995	525,282	525,282	525,282
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	6,314	4,189	5,500	6,500
Adults earning State diplomas	4,018	3,160	4,000	4,500
Charter schools licensed	88	88	87	87
Grants Management				
Discretionary contracts awarded annually	176	180	185	180
Entitlement contracts awarded annually	3,733	3,800	3,800	5,700
Professional Learning Recruitment and Preparation				
Annual induction evaluations (non-issuance)	50	46	50	50
Certificates awarded annually	8,903	10,639	11,500	12,000
Academic credentials issued annually	400	382	400	400
County substitute certificate applications received annually	12,671	9,766	11,500	12,000
Certificates of eligibility issued annually	9,256	10,164	11,000	11,000
Training contracts approved annually	5,740	5,823	5,800	5,800
Annual induction evaluations	5,740	5,823	5,800	5,800
Field Services				
Needs identified				
Districts monitored annually	335	253	272	296
Assistance rendered				
Districts needing technical assistance per corrective action plans	121	98	92	120
Student Services				
Holocaust/Genocide Education				
Workshops	533	412	500	550
Participants (students/educators/survivors/community)	144,481	104,506	120,000	140,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	125	128	122	135
Federal	39	43	36	46
All other	32	31	34	38
Total positions	196	202	192	219
Filled positions by program class				
Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	6	13	7	8
Standards, Assessments and Curriculum	32	27	28	33
Grants Management	16	13	12	14
Professional Learning Recruitment and Preparation	46	42	39	47
Field Services	49	57	53	53
Innovation	11	13	11	12
Early Childhood Education	13	12	16	20
Comprehensive Support	5	9	8	10
Student Services	15	13	15	19
Total positions	196	202	192	219

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
28,614	2,171	-319	30,466	30,436	Standards, Assessments and Curriculum	30	37,909	38,159	38,159
759	---	167	926	890	Grants Management	31	682	682	682
4,994	1,251	-578	5,667	4,907	Professional Learning Recruitment and Preparation	32	4,823	5,373	5,373
7,678	---	19	7,697	7,683	Field Services	33	8,945	8,945	8,945
1,530	---	-180	1,350	1,332	Innovation	34	1,360	1,360	1,360
1,785	---	-36	1,749	1,495	Early Childhood Education	35	2,314	2,314	2,314
1,275	---	49	1,324	1,254	Comprehensive Support	37	1,344	1,344	1,344
1,553	---	230	1,783	1,684	Student Services	40	1,697	2,563	2,563
48,188	3,422	-648	50,962	49,681	Total Direct State Services		59,074^(a)	60,740	60,740
Distribution by Fund and Object									
Personal Services:									
20,112	1,076	-1,443	19,046	18,421	Salaries and Wages		20,364	20,364	20,364
-750 ^S	51 ^R								
19,362	1,127	-1,443	19,046	18,421	Total Personal Services		20,364	20,364	20,364
203	7	-32	148	98	Materials and Supplies		155	155	155
-30 ^S									
1,961	112	666	2,578	2,062	Services Other Than Personal		1,659	1,659	1,659
-161 ^S									
21	---	-6	14	3	Maintenance and Fixed Charges		7	7	7
-1 ^S									
---	---	---	---	---	Special Purpose:				
---	---	---	---	---	Learning Loss Program	30	---	250	250
30,275	---	---	---	---	Statewide Assessment Program	30	36,275	36,275	36,275
-3,827 ^S	2,171	---	28,619	28,618	General Education Development	30	220	220	220
226	---	---	226	225	Grants Management	31	---	---	---
---	---	167	167	167	K-12 Education Workforce Diversity Programs	32	---	550	550
---	---	---	---	---	New Jersey Commission on Holocaust Education	40	155	155	155
159	---	---	159	87	New Jersey Amistad Commission	40	234	1,000	1,000
---	---	---	---	---	New Jersey Commission on Latino and Hispanic Heritage	40	---	100	100
---	---	---	---	---	Additions, Improvements and Equipment		5	5	5
---	5	---	5	---					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,910	---	---	3,910	1,475	Standards, Assessments and Curriculum	30	3,310	4,475	4,475
5,000	---	---	5,000	---	Innovation	34	---	350	350
1,000	---	---	1,000	750	Student Services	40	2,275	2,275	2,275
1,000	---	---	1,000	750	(From General Fund)		1,775	1,775	1,775
---	---	---	---	---	(From Property Tax Relief Fund)		500	500	500
9,910	---	---	9,910	2,225	Total Grants-in-Aid		5,585	7,100	7,100
9,910	---	---	9,910	2,225	(From General Fund)		5,085	6,600	6,600
---	---	---	---	---	(From Property Tax Relief Fund)		500	500	500

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
435	---	---	435	---					
					30	Advanced Placement Exam Fee Waiver	635	675	675
2,000	---	---	2,000	---	30	K-12 Computer Science Education Initiative	800	2,000	2,000
650	---	---	---	---	30	STEM Dual Enrollment and Early College High Schools	400	---	---
-650 S	---	---	---	---	30	Bard High School Early College Newark	---	250	250
---	---	---	---	---	30	W.E.B. Du Bois Scholars Institute	---	75	75
1,350	---	---	1,350	1,350	30	Liberty Science Center - Educational Services	1,350	1,350	1,350
125	---	---	125	125	30	Governor's Literacy Initiative	125	125	125
5,000 S	---	---	5,000	---	34	Nonpublic STEM Reimbursement Program (P.L.2019, c.256)	---	---	---
---	---	---	---	---	34	NAN Newark Tech World	---	250	250
---	---	---	---	---	34	New Jersey STEM Innovation Fellowship	---	100	100
25	---	---	---	---	40	Unified Sports Program	25	25	25
-25 S	---	---	---	---	40	High Poverty School District Minority Teacher Recruitment Program	750	750	750
750	---	---	---	---	40	Restorative Justice in Education (P.L.2019, c.412) (PTRF)	500	500	500
-750 S	---	---	---	---	40	Grants for After School and Summer Activities for At-Risk Children	1,000	1,000	1,000
---	---	---	---	750					
1,000	---	---	1,000	---					
STATE AID									
Distribution by Fund and Program									
3,670,987	---	-128,467	3,542,520	3,540,812	39	Teachers' Pension and Annuity Assistance	4,274,823	5,249,339	5,249,339
3,670,987	---	-128,467	3,542,520	3,540,812		<i>(From Property Tax Relief Fund)</i>	4,274,823	5,249,339	5,249,339
3,670,987	---	-128,467	3,542,520	3,540,812		Total State Aid	4,274,823	5,249,339	5,249,339
3,670,987	---	-128,467	3,542,520	3,540,812		<i>(From Property Tax Relief Fund)</i>	4,274,823	5,249,339	5,249,339
Distribution by Fund and Object									
State Aid:									
775,661	---	-116,255	822,124	822,124	39	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	888,426	915,948	915,948
162,718 S	---	---	---	---			32,777 S		
1,415,584	---	---	1,435,009	1,435,009	39	Teachers' Pension and Annuity Fund (PTRF) (b)	2,000,278	2,962,249	2,962,249
19,425 S	---	6,000	791,535	791,535	39	Social Security Tax (PTRF)	800,535	839,841	839,841
785,535	---	---	---	---			21,227 S		
39,443	---	3,401	42,844	41,137	39	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	42,856	41,981	41,981
185,744	---	---	---	---			17,327 S		
25,197 S	---	-21,613	189,328	189,328	39	Post Retirement Medical Other Than TPAF (PTRF)	212,893	220,520	220,520
222	---	---	---	---			7,882 S		
-146 S	---	---	76	75	39	Affordable Care Act Fees (PTRF)	---	---	---

EDUCATION

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
261,604	---	---	261,604	261,604	STATE AID				
3,729,085	3,422	-129,115	3,603,392	3,592,718	Debt Service on Pension Obligation Bonds (PTRF)	39	250,622	268,800	268,800
					Grand Total State Appropriation		4,339,482	5,317,179	5,317,179
OTHER RELATED APPROPRIATIONS									
Federal Funds									
18,193									
559 ^S	1,464	---	20,216	20,032	Bilingual Education	05	20,274	20,679	20,679
369,365					Programs for Disadvantaged Youth	06	373,307	380,769	380,769
75 ^S	6,549	-1,889	374,100	372,290	Standards, Assessments and Curriculum	30	82,113	82,809	82,809
79,493					Grants Management	31	---	---	---
16 ^S	4,808	15	84,332	80,783	Professional Learning Recruitment and Preparation	32	200	200	200
567 ^S	---	---	567	294	Early Childhood Education	35	275	275	275
200	-2	---	198	70	Teachers' Pension and Annuity Assistance	39	---	---	---
275	1,396	2,456	4,127	3,426	Student Services	40	27,735	28,287	28,287
---	---	24,258	24,258	24,258	Total Federal Funds		503,904	513,019	513,019
30,083					All Other Funds				
500 ^S	6,493	-4	37,072	27,625	Standards, Assessments and Curriculum	30	1	1	1
499,326	20,708	24,836	544,870	528,778	Professional Learning Recruitment and Preparation	32	226	195	195
					Innovation	34	---	---	---
					Comprehensive Support	37	---	---	---
	4,732				Student Services (C)	40	75	75	75
	1 ^R	---	4,733	500	Total All Other Funds		302	271	271
	3	---	3	---	GRAND TOTAL ALL FUNDS		4,843,688	5,830,469	5,830,469
	1	---	1	---					
	1	---	1	---					
	77								
	24 ^R	375	476	379					
	4,839	375	5,214	879					
4,228,411	28,969	-103,904	4,153,476	4,122,375					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$31,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2021 and 2022 appropriations, a total of \$842.5 million and \$852.2 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Notes -- All Other Funds

(c) In addition to the resources reflected in All Other Funds above, a total of \$375,000 will be transferred from the Department of the Treasury to support operations and services related to drug use disorder education programs in fiscal 2021 and 2022. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

In addition to the amount hereinabove appropriated for the Statewide Assessment Program, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Statewide Assessment Program account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for K-12 Education Workforce Diversity Programs shall be used to support Department of Education programs to increase and retain diversity in the K-12 education workforce, which shall include, but not be limited to, the program established pursuant to P.L.2019, c.102 (C.18A:6-136 et seq.) and programs to provide mentorship to minority teachers and candidates for teacher preparation as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

- The amount hereinabove appropriated for Advanced Placement Exam Fee Waiver shall supplement that portion of the Advanced Placement Exam Fee that is not currently funded by The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Lunch Program.
- The amount hereinabove appropriated for the K-12 Computer Science Education Initiative shall be used exclusively to support approved applications for the expansion and support of professional development of K-12 computer science teachers, and for advanced computer science course offerings as determined by the Commissioner of Education based on a district's demonstration of its readiness to implement such a program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the New Jersey student learning standards as established by law.
- The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.
- From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall continue the department's efforts to develop and implement a competitive grant program to provide funding to eligible organizations that recruit, train, and place new teachers, with special emphasis on minority teachers, in one or more high poverty school districts in the State. To be eligible to receive a grant under the program an organization shall meet certain conditions established by the Commissioner of Education. "High poverty school district" means a school district in which the percentage of students who are at-risk pupils, as defined by section 3 of P.L.2007, c.260 (C.18A:7F-45) is equal to or greater than 40 percent. From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall appropriate not less than \$250,000 to an organization that, in addition to the criteria stated above, also provides at least two years of direct coaching for teachers and does not accept tuition or fees from teachers to participate in the program. The organization shall also demonstrate a history of being able to place minority teachers in high poverty districts.
- The unexpended balance at the end of the preceding fiscal year in the Nonpublic STEM Reimbursement Program (P.L.2019, c.256) account established pursuant to P.L.2019, c.256 (C.18A:6-137 et seq.) is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

- Such additional amounts as may be required for Teachers' Pension and Annuity Fund - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax, there is appropriated such amounts, as determined by the Director of the Division of Budget and Accounting, to make payments on behalf of school districts that do not receive sufficient State formula aid payments under this act, for amounts due and owing to the State including out-of-district placements and such amounts shall be recognized by the school district as State revenue.
- In addition to the amounts hereinabove appropriated for Social Security Tax, there are appropriated such amounts as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.
- Such additional amounts as may be required for the Teachers' Pension and Annuity Fund - Non-contributory Insurance, Post Retirement Medical Other Than TPAF, and Affordable Care Act Fees are appropriated, as the Director of the Division of Budget and Accounting shall determine.
- Such additional amounts as may be required for Debt Service on Pension Obligation Bonds are appropriated, as the Director of the Division of Budget and Accounting shall determine.
- The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT**

OBJECTIVES

- 1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and federal regulations.
- 2. To maintain the Department's budgetary, human resource and support services.
- 3. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
- 4. To support the State Board of Education in its function of establishing goals and policies.
- 5. To improve fiscal and management practices of local school districts and the Department.
- 6. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction and decision-making processes.

PROGRAM CLASSIFICATIONS

- 41. **Performance Management.** Responsible for developing and implementing a next generation accountability system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leading the Department's expansive investment in data and technology capabilities that will inform the accountability system and the educator evaluation framework; oversight of the Department's longitudinal data system, including development of learning growth models, completing links between students, teachers, and courses, and incorporating higher education outcome data. Develops research, evaluation

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and reporting functions through the analysis and interpretation of statistical data. Supports evidence-based policy using data analytics and accessible School Performance Reports.

43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and peer reviews of Comprehensive Annual Financial Reports received from about 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning. Establishes, develops, implements and maintains the School Safety Specialist Academy. Develops and maintains the School Safety Specialist Certification Program. Trains and certifies LEA school safety specialists.
99. **Administration and Support Services.** Provides Department-wide direction, management and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets

policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policies and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for, among other things, enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees complete training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, human services, as well as administrative services such as graphics, mail and facilities. Executive services include senior staff leadership, providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in adjudicating controversies and disputes arising under the school laws, developing policy positions on legislative initiatives and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	4	13	16	16
Annual audits of applications for State school aid	25	18	20	25
Annual monitoring of private schools for the disabled	3	2	3	3
Annual audits of Title I funds	10	8	8	10
Annual audits of Carl D. Perkins funds	12	7	10	12
PERSONNEL DATA				
Affirmative Action data				
Male minority	65	70	66	---
Male minority percentage	10.2%	11.0%	10.7%	---
Female minority	166	172	168	---
Female minority percentage	26.1%	27.1%	27.3%	---
Total minority	231	242	234	---
Total minority percentage	36.3%	38.1%	38.0%	---
Position Data				
Filled positions by funding source				
State supported	151	150	151	160
Federal	21	19	17	22
All other	5	5	3	5
Total positions	177	174	171	187
Filled positions by program class				
Performance Management	4	3	4	5
Office of Fiscal Accountability and Compliance	21	20	24	29
Administration and Support Services	152	151	143	153
Total positions	177	174	171	187

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
The evaluation data for fiscal year 2020 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
643	---	-167	476	390	Performance Management	41	587	587	587
2,772	---	-287	2,485	2,238	Office of Fiscal Accountability and Compliance	43	2,399	2,254	2,254
24,337	504	1,706	26,547	25,996	Administration and Support Services	99	16,434	16,434	16,434
<u>27,752</u>	<u>504</u>	<u>1,252</u>	<u>29,508</u>	<u>28,624</u>	Total Direct State Services		<u>19,420</u> (a)	<u>19,275</u>	<u>19,275</u>
Distribution by Fund and Object									
Personal Services:									
15,475	---	961	16,436	16,436	Salaries and Wages		16,475	16,475	16,475
<u>15,475</u>	<u>---</u>	<u>961</u>	<u>16,436</u>	<u>16,436</u>	Total Personal Services		<u>16,475</u>	<u>16,475</u>	<u>16,475</u>
168	---	-32	109	47	Materials and Supplies		123	123	123
-27 ^S	---								
2,249	---	308	2,514	2,226	Services Other Than Personal		2,185	2,185	2,185
-43 ^S	---	15	72	44	Maintenance and Fixed Charges		87	87	87
57	---				Special Purpose:				
500	---	---	500	284	Internal Auditing	43	487	342	342
65	---	---	65	58	State Board of Education Expenses	99	63	63	63
9,308 ^S	100	---	9,408	9,407	Student Registration and Record System	99	---	---	---
---	---	51	51	51	Other Special Purpose	99	---	---	---
---	404	-51	353	71	Additions, Improvements and Equipment		---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	115	---	115	23	Administration and Support Services	99	---	---	---
<u>---</u>	<u>115</u>	<u>---</u>	<u>115</u>	<u>23</u>	Total Capital Construction		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Division of Administration									
---	115	---	115	23	Capital Improvements	99	---	---	---
<u>27,752</u>	<u>619</u>	<u>1,252</u>	<u>29,623</u>	<u>28,647</u>	Grand Total State Appropriation		<u>19,420</u>	<u>19,275</u>	<u>19,275</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
163 ^S	---	---	163	9	Performance Management	41	2,358	1,023	1,023
<u>5,055</u>	<u>1,341</u>	<u>-15</u>	<u>6,381</u>	<u>3,793</u>	Administration and Support Services	99	<u>5,548</u>	<u>5,671</u>	<u>5,671</u>
<u>5,218</u>	<u>1,341</u>	<u>-15</u>	<u>6,544</u>	<u>3,802</u>	Total Federal Funds		<u>7,906</u>	<u>6,694</u>	<u>6,694</u>
All Other Funds									
---	391	---	2,082	1,711	Office of Fiscal Accountability and Compliance	43	1,742	1,742	1,742
---	1,691 ^R	---			Administration and Support Services	99	---	---	---
---	6	---	6	---					
<u>---</u>	<u>2,088</u>	<u>---</u>	<u>2,088</u>	<u>1,711</u>	Total All Other Funds		<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
<u>32,970</u>	<u>4,048</u>	<u>1,237</u>	<u>38,255</u>	<u>34,160</u>	GRAND TOTAL ALL FUNDS		<u>29,068</u>	<u>27,711</u>	<u>27,711</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

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Language Recommendations -- Direct State Services - General Fund

- Receipts from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.
- Such additional amounts as may be required for payments to arbitrators in accordance with section 22 of P.L.2012, c.26 (C.18A:6-17.1) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.
- Costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.
- In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION

- Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.
- Subject to the availability of federal funds, the Commissioner of Education shall enter into a contract with a nonprofit entity, having the largest library of audio textbooks, for the provision of products and services to public schools to assist students who are unable to use standard text due to a learning disability, visual impairment, or a physical disability. The products and services to be provided may include, but need not be limited to, accessible, human-narrated audiobooks that are available through both mainstream and specialized devices, software capable of recording and reporting data for instructional purposes, and professional development opportunities for instructional and support staff. Upon the certification of the Director of the Division of Budget and Accounting of the availability of federal funds for the performance of the terms of such contract for the 2021-2022 school year, there is appropriated an amount of federal funds not less than \$375,000 and not to exceed \$1,500,000, subject to the approval of the director.
- In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.
- Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.
- Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.
- From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2021 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2021, as adjusted for any amounts due and owing to the State as of June 30, 2021.
- Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of section 1 of P.L.2003, c.97 (C.18A:22-44.2).
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2021-2022 school year for a district in which an independent audit of the 2020-2021 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.
- Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State Aid to be allocated to that district.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.
- In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54

et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such amounts as required from available balances in State Aid accounts.

Notwithstanding the provisions of “The State Facilities Education Act of 1979,” P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State Aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

Notwithstanding the provisions of “The State Facilities Education Act of 1979,” (SFEA) P.L.1979, c.207 (C.18A:7B-1 et al.) or any law or regulation to the contrary, funding forwarded to the Juvenile Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2) may be used to support the costs of SFEA students enrolled in a career and technical education program, an adult education assessment program, or a post-secondary dual and concurrent enrollment education program.

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any law or regulation to the contrary, for any district receiving Equalization Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, or Transportation Aid, no adjustments shall be made to State Aid amounts payable during the 2021 - 2022 school year based on adjustments to the 2020 - 2021 allocations using actual pupil counts.

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

NOTES

ENVIRONMENTAL PROTECTION

OVERVIEW

Mission and Goals

As a national leader in environmental protection, the New Jersey Department of Environmental Protection (DEP) uses the best available science to protect public health, support the state's diverse natural resources, and create vibrant and sustainable communities that provide economic opportunity.

The DEP has seven major divisions: Air Quality, Energy and Sustainability; Climate and Flood Resilience; Compliance and Enforcement; Watershed and Land Use Management; Natural and Historic Resources; Site Remediation and Waste Management; and Water Resource Management. The DEP also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

The DEP has five priorities: reduce and respond to climate change, protect New Jersey's water, revitalize our communities and protect public health, manage and promote thriving natural and historic resources, and strengthen the DEP.

It operates on five principles for achieving its mission and priorities: follow the law, use the best available science, listen to all sides, find the best balance, and be transparent and honest with the public.

The DEP was founded on the first Earth Day in 1970, making New Jersey the third state to consolidate its various environmental protection and conservation agencies into a unified agency.

Budget Highlights

The fiscal year 2022 budget for the DEP, excluding Debt Service, totals \$423.2 million, a decrease of \$116.8 million or 21.6% under the fiscal 2021 adjusted appropriation of \$540 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
247,506	66,027	7,731	321,264	271,918	Direct State Services	250,372	253,151	253,151
2,025	2,796	-384	4,437	3,441	Grants-In-Aid	1,214	4,614	4,614
5,264	518	---	5,782	5,031	State Aid	5,678	5,678	5,678
209,019	154,092	-3,984	359,127	68,099	Capital Construction	276,192	152,169	152,169
42,626	---	---	42,626	42,623	Debt Service	34,821	32,069	32,069
506,440	223,433	3,363	733,236	391,112	Total General Fund	568,277	447,681	447,681
PROPERTY TAX RELIEF FUND								
4,046	---	754	4,800	4,800	State Aid	6,546	7,546	7,546
4,046	---	754	4,800	4,800	Total Property Tax Relief Fund	6,546	7,546	7,546
510,486	223,433	4,117	738,036	395,912	Total Appropriation, Department of Environmental Protection	574,823	455,227	455,227

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
9,442	219	784	10,445	9,756	Forest Resource Management	10,052	10,052	10,052
37,068	4,622	899	42,589	42,050	Parks Management	39,535	39,685	39,685
15,801	4,641	---	20,442	18,525	Hunters' and Anglers' License Fund	16,388	15,782	15,782
3,668	710	---	4,378	4,143	Shellfish and Marine Fisheries Management	3,806	3,806	3,806
388	93	---	481	415	Wildlife Management	402	402	402
1,292	1,139	5,288	7,719	5,867	Natural Resources Engineering	1,347	1,347	1,347
3,207	---	250	3,457	3,457	Palisades Interstate Park Commission	3,507	4,943	4,943
---	234	1,807	2,041	715	Environmental Management and Preservation - Constitutional Dedication	---	---	---
70,866	11,658	9,028	91,552	84,928	Subtotal	75,037	76,017	76,017
Science and Technical Programs								
8,758	4,747	-267	13,238	10,402	Water Supply	9,537	10,762	10,762
10,250	7	---	10,257	10,249	Water Monitoring and Resource Management	10,072	10,072	10,072
13,749	7,852	-1,601	20,000	15,037	Land Use Regulation and Management	14,524	14,524	14,524

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
250	---	---	250	205	Science and Research	250	250	250
---	2	303	305	303	New Jersey Geological Survey	---	---	---
14,486	10,410	-790	24,106	7,763	Environmental Management and Preservation			
					- Constitutional Dedication	10,195	11,373	11,373
3,560	---	-823	2,737	2,273	Environmental Policy and Planning	3,392	3,092	3,092
51,053	23,018	-3,178	70,893	46,232	<i>Subtotal</i>	47,970	50,073	50,073
					Site Remediation and Waste Management			
9,466	---	---	9,466	9,329	Publicly-Funded Site Remediation and Response	9,553	9,553	9,553
4,927	5,469	-2,005	8,391	4,705	Solid and Hazardous Waste Management	5,054	5,119	5,119
34,687	14,672	---	49,359	47,660	Remediation Management	35,703	35,703	35,703
49,080	20,141	-2,005	67,216	61,694	<i>Subtotal</i>	50,310	50,375	50,375
					Environmental Regulation			
5,777	2,382	1	8,160	4,913	Radiation Protection and Quality Assurance	6,204	5,330	5,330
15,339	461	---	15,800	14,577	Air Pollution Control	15,151	14,816	14,816
7,605	561	348	8,514	7,967	Water Pollution Control	8,026	8,026	8,026
2,690	---	---	2,690	2,678	Public Wastewater Facilities	2,698	2,698	2,698
---	1,436	-1,436	---	---	Environmental Management and Preservation			
---	---	---	---	---	- Constitutional Dedication	---	---	---
---	---	---	---	---	Clean Waters	---	---	---
31,411	4,840	-1,087	35,164	30,135	<i>Subtotal</i>	32,079	30,870	30,870
					Environmental Planning and Administration			
1,835	---	16	1,851	1,846	Regulatory and Governmental Affairs	1,735	1,735	1,735
19,946	61	3,968	23,975	23,386	Administration and Support Services	21,220	21,995	21,995
21,781	61	3,984	25,826	25,232	<i>Subtotal</i>	22,955	23,730	23,730
					Compliance and Enforcement			
4,631	498	-198	4,931	4,494	Air Pollution Control	4,599	4,664	4,664
2,308	2,666	297	5,271	2,817	Pesticide Control	2,252	2,252	2,252
6,763	1,227	192	8,182	6,808	Water Pollution Control	6,616	6,616	6,616
2,896	581	-93	3,384	2,962	Land Use Regulation and Management	3,029	3,029	3,029
6,717	1,042	-209	7,550	5,695	Solid and Hazardous Waste Management	5,525	5,525	5,525
---	295	1,000	1,295	921	Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---
23,315	6,309	989	30,613	23,697	<i>Subtotal</i>	22,021	22,086	22,086
247,506	66,027	7,731	321,264	271,918	Total Direct State Services - General Fund	250,372	253,151	253,151
247,506	66,027	7,731	321,264	271,918	TOTAL DIRECT STATE SERVICES	250,372	253,151	253,151
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,025	---	---	2,025	1,922	Parks Management	1,214	4,614	4,614
---	570	---	570	---	Natural Resources Engineering	---	---	---
2,025	570	---	2,595	1,922	<i>Subtotal</i>	1,214	4,614	4,614
					Science and Technical Programs			
---	1,842	---	1,842	1,519	Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
---	384	-384	---	---	Environmental Regulation			
					Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---
2,025	2,796	-384	4,437	3,441	Total Grants-In-Aid - General Fund	1,214	4,614	4,614
2,025	2,796	-384	4,437	3,441	TOTAL GRANTS-IN-AID	1,214	4,614	4,614
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
5,264	518	---	5,782	5,031	Administration and Support Services	5,678	5,678	5,678
5,264	518	---	5,782	5,031	Total State Aid - General Fund	5,678	5,678	5,678
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
---	---	---	---	---	Parks Management	2,500	3,500	3,500
					Environmental Planning and Administration			
1,346	---	---	1,346	1,346	Administration and Support Services	1,346	1,346	1,346
					Compliance and Enforcement			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
4,046	---	754	4,800	4,800	Total State Aid - Property Tax Relief Fund	6,546	7,546	7,546
9,310	518	754	10,582	9,831	TOTAL STATE AID	12,224	13,224	13,224
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	58	---	58	---	Parks Management	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	---	---	---
31,500	27,017	-5,288	53,229	32,224	Natural Resources Engineering	31,500	53,500	53,500
125,727	94,779	2,304	222,810	22,689	Environmental Management and Preservation			
					- Constitutional Dedication	144,030	---	---
157,227	121,873	-2,984	276,116	54,913	Subtotal	175,530	53,500	53,500
					Science and Technical Programs			
---	---	---	---	---	Water Supply	60,000	60,000	60,000
					Site Remediation and Waste Management			
51,792	32,219	-1,000	83,011	13,186	Environmental Management and Preservation			
					- Constitutional Dedication	34,662	38,669	38,669
					Environmental Regulation			
---	---	---	---	---	Public Wastewater Facilities	6,000	---	---
209,019	154,092	-3,984	359,127	68,099	TOTAL CAPITAL CONSTRUCTION	276,192	152,169	152,169
					DEBT SERVICE			
					Environmental Planning and Administration			
42,626	---	---	42,626	42,623	Administration and Support Services	34,821	32,069	32,069
42,626	---	---	42,626	42,623	TOTAL DEBT SERVICE	34,821	32,069	32,069
510,486	223,433	4,117	738,036	395,912	Total Appropriation,			
					Department of Environmental Protection	574,823	455,227	455,227

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide navigational aids and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish, shellfish, wildlife and water resources of the state for long-term biological, economic, and recreational viability while maintaining public health and safety.
8. To provide for the development of shore protection projects, and to minimize public and private property and infrastructure damage resulting from coastal storms and sea level rise.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.
12. To plan and manage for inclusivity, equity and accessibility in existing and future programs, facilities and opportunities.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** New Jersey Forest Services works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, reduction of atmospheric carbon dioxide, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. New Jersey Forest Services provides technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 450,000 acres; 6 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management

agreements with private firms; and more than 50 State historic sites and districts, some of which are located within the State Park areas, which are staffed for public interpretive programs and other recreational, natural and interpretive facilities in a clean, safe, inclusive and equitable manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.

13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish are reared at State hatcheries; fish and pheasants are released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Protects the health, safety and welfare of the public from the risks associated with the consumption of shellfish by classifying shellfish growing waters and establishing requirements for shellfish license holders for the harvest, handling and transport of shellfish. Manages a permit program for the harvest of shellfish from waters classified other than approved, for shellfish research, for shellfish restoration and enhancement, for toxins monitoring in shellfish, and for shellfish aquaculture. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitats in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research and monitors wildlife populations of the state's non-game and endangered wildlife species. Plans and executes programs to restore and recover imperiled wildlife species of greatest conservation need. Conducts sewer service area planning and Category One designations to protect threatened and endangered species habitats. Provides information to the public to assist with the management of human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Provides financial and technical assistance to local governments for the construction

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of groins, jetties, bulkheads, sea walls and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam safety and dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to the U.S. Army Corps of Engineers and local governments for flood control projects, including flood walls, levees and property buy-outs. Operates and maintains the Bayshore floodgate and Pompton Lake Dam floodgate. Marks 200 miles of navigation channels in tidal inland waterways and large State-controlled lakes for boating safety.

24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to

ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Part of this dedication provides funding for the preservation, including acquisition, development and stewardship of lands for recreation and conservation purposes.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	639	1,024	1,500	1,500
Acres lost (annual)	14,633	4,517	5,000	5,000
Acres of prescribed burning	22,331	26,800	27,000	28,000
Parks Management				
State parks and forests				
Total visitors	17,473,000	14,270,298	16,000,000	17,500,000
Total revenue (millions)	\$9.6	\$6.5	\$8.5	\$9.3
Historic sites				
Total visitors	719,000	628,542	600,000	720,000
Total revenue	\$138,000	\$120,000	\$52,000	\$140,000
Green Acres/open space preservation				
Acres preserved	5,178	5,225	4,500	4,500
Acres preserved since inception of GSPT (a)	281,164	286,389	290,889	295,389
State funding (millions)	\$20.5	\$25.6	\$30.0	\$30.0
County/municipal funding (millions)	\$27.9	\$17.5	\$22.5	\$22.5
County/municipal dedicated tax revenue (millions)	\$315.0	\$320.0	\$320.0	\$320.0
Non-profit funding (millions)	\$3.6	\$1.9	\$2.5	\$2.5
Hunters' and Anglers' License Fund				
Trout propagated and distributed	618,750	615,840	595,000	595,000
Pheasants distributed	55,000	55,000	55,000	55,000
Other fish propagated and distributed	3,818,786	5,539,994	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	11.50	3.40	6.74	9.55
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	521	531	496	571
All other	265	269	268	276
Total positions	786	800	764	847
Filled positions by program class				
Forest Resource Management	98	95	92	102
Parks Management	409	411	379	438
Hunters' and Anglers' License Fund	154	156	155	160
Shellfish and Marine Fisheries Management	46	61	61	66
Wildlife Management	15	15	15	15
Natural Resources Engineering	64	62	62	66
Total positions	786	800	764	847

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Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,442	219	784	10,445	9,756	11	10,052	10,052	10,052
37,068	4,622	899	42,589	42,050	12	39,535	39,685	39,685
15,801	4,641	---	20,442	18,525	13	16,388	15,782	15,782
3,668	710	---	4,378	4,143	14	3,806	3,806	3,806
388	93	---	481	415	20	402	402	402
1,292	1,139	5,288	7,719	5,867	21	1,347	1,347	1,347
3,207	---	250	3,457	3,457	24	3,507	4,943	4,943
---	234	1,807	2,041	715	29	---	---	---
70,866	11,658	9,028	91,552	84,928	75,037^(a)		76,017	76,017
Distribution by Fund and Object								
Personal Services:								
45,578	1,527	7,920	58,210	50,844		44,774	46,210	46,210
606 ^S	2,579 ^R	---	---	6,205		606 ^S	3,996	3,996
---	---	---	---	---		---	---	---
46,184	4,106	7,920	58,210	57,049	49,376		50,206	50,206
5,040	151	-834	4,357	4,095		4,632	4,782	4,782
3,436	73	1,629	5,138	4,592		3,752	3,752	3,752
1,778	45	423	2,246	2,048		2,070	2,070	2,070
Special Purpose:								
6,936	---	325	7,261	7,148	11	7,166	7,166	7,166
---	3,172	-4,412	61	---	12	---	---	---
---	1,301 ^R	---	---	---		---	---	---
25	---	---	16	16	12	25	25	25
-9 ^S	---	---	5,744	5,575	12	5,910	5,910	5,910
388	93	---	481	415	20	402	402	402
---	---	419	419	346	21	---	---	---
1,292	---	---	1,292	1,030	21	1,347	1,347	1,347
---	659	---	671	---	21	---	---	---
---	12 ^R	---	---	---		---	---	---
---	234	1,807	2,041	602	29	---	---	---
52	1,812	1,751	3,615	2,012		357	357	357
GRANTS-IN-AID								
Distribution by Fund and Program								
2,025	---	---	2,025	1,922	12	1,214	4,614	4,614
---	570	---	570	---	21	---	---	---

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
2,025	570	---	2,595	1,922					
					GRANTS-IN-AID				
					Total Grants-in-Aid				
						1,214	4,614	4,614	
					Distribution by Fund and Object				
					Grants:				
2,025	---	---	2,025	1,922	Public Facility Programming	12	1,214	1,214	1,214
---	---	---	---	---	Garret Mountain Reservation Improvement Project	12	---	3,400	3,400
---	102	---	102	---	High Hazard Dams Grants/ Loans	21	---	---	---
---	446 22 ^R	---	468	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Parks Management	12	2,500	3,500	3,500
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>		2,500	3,500	3,500
					Total State Aid				
						2,500	3,500	3,500	
					<i>(From Property Tax Relief Fund)</i>				
						2,500	3,500	3,500	
					Distribution by Fund and Object				
					State Aid:				
4,000	---	---	---	---	Grants for Urban Parks (PTRF)	12	2,500	3,500	3,500
-4,000 ^S	---	---	---	---					
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	58	---	58	---	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---
31,500	27,017	-5,288	53,229	32,224	Natural Resources Engineering	21	31,500	53,500	53,500
125,727	94,779	2,304	222,810	22,689	Environmental Management and Preservation - Constitutional Dedication	29	144,030	---	---
					Total Capital Construction				
						175,530	53,500	53,500	
					Distribution by Fund and Object				
					Bureau of Parks				
---	2	---	2	---	Historic Preservation/Renovation - Buildings, Structures and Monuments	12	---	---	---
---	5	---	5	---	Buildings - Rehabilitation and Renovation	12	---	---	---
---	2	---	2	---	Administrative/Maintenance Facilities - Renovation, Rehabilitation & Maintenance	12	---	---	---
---	49	---	49	---	Dam Repairs and Inspections	12	---	---	---
---	14,587	---	14,587	---	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
123,245 ^S	102	-123,067	280	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	144,030 ^S	---	---
---	41,364	30,052	71,416	8,844	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	24,556	34,898	59,454	10,678	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---	---

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
---	1,152	49,125	50,277	2,500					
					29	---	---	---	
---	210	8,959	9,169	262	29	---	---	---	
2,482 ^S	11	-2,478	15	---	29	---	---	---	
---	12,797	4,815	17,612	405	29	---	---	---	
Division of Fish and Wildlife									
---	19	---	19	---	13	---	---	---	
Natural Resources Engineering									
25,000	6,247	-4,276	26,971	18,219	21	25,000	45,000	45,000	
6,500	20,740	-1,012	26,228	14,005	21	6,500	8,500	8,500	
---	30	---	30	---	21	---	---	---	
230,118	134,101	6,044	370,263	141,763		254,281	137,631	137,631	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,522	541	---	3,063	562	11	2,480	2,970	2,970	
25,270					12	33,015	29,515	29,515	
48 ^S	16,240	-1,000	40,558	16,360	13	39,398	36,985	36,985	
25,455	7,620	-1	33,074	9,779	14	12,989	13,294	13,294	
4,400	1,533	---	5,933	2,036	20	1,070	1,070	1,070	
1,070	438	---	1,508	436	21	4,220	4,220	4,220	
3,720									
484 ^S	45,492	---	49,696	47,331					
62,969	71,864	-1,001	133,832	76,504		93,172	88,054	88,054	
All Other Funds									
---	6,107	---	6,107	---	11	4,705	4,695	4,695	
	728 ^R	160	6,995	1,053	12	12,943	13,433	13,433	
---	7,675	1	11,575	5,457	13	1,606	1,809	1,809	
---	3,899 ^R				14	860	1,210	1,210	
---	2,307	213	2,642	690	20	283	263	263	
---	122 ^R				21	2,000	5,000	5,000	
---	2,008	---	2,008	---	24	3,727	4,109	4,109	
---	751 ^R								
---	866	5	1,075	177					
---	204 ^R								
---	4,102	---	6,018	3,873					
---	1,916 ^R								
---	4,828 ^R	---	4,828	4,828					
---	35,513	379	35,892	17,080		26,124	30,519	30,519	
293,087	241,478	5,422	539,987	235,347		373,577	256,204	256,204	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$398,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

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

ENVIRONMENTAL PROTECTION

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

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to section 12 of P.L.1974, c.118 (C.13:13A-12), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$12,570,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

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

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

There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46 (C.23:2-13 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, subject to the approval of the Director of the Division of Budgeting and Accounting, from the Shore Protection Fund such additional amounts as are required to fund the Department's administrative costs related to the Department's oversight of flood control, coastal replenishment, and other projects funded by the federal "Disaster Relief Appropriations Act, 2013"; provided, however, that any reimbursements received by the State from the federal "Disaster Relief Appropriations Act, 2013" that reimburse the State for such departmental administrative costs shall be deposited in the Shore Protection Fund.

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

There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

Language Recommendations -- Grants-In-Aid - General Fund

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Shore Protection Fund Projects, such additional amounts as may be required to provide State matching funds for federal grants related to beach replenishment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To coordinate programs that reduce greenhouse gas emissions. To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State's Coastal Management Program, with emphasis on climate change resilience, to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement watershed restoration in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To develop climate change resilience strategies for New Jersey to adapt to projected climate change effects.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development. Responsible for developing and implementing New Jersey's Harmful Algal Bloom (HAB) Recreational Response Strategy. Develops New Jersey's Integrated Water Quality Assessment Report, including the Integrated Waterbodies List. Develops drinking water, surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDDES), Water Supply and the Site Remediation programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Community Water Monitoring, Cooperative Coastal Monitoring, Clean Shores and AmeriCorps New Jersey Watershed Ambassadors programs. Develops, operates and maintains water quality, including

drinking water quality, database systems for both government and public data dissemination. Conducts planning on watershed management, drinking water and other water quality, water supply, nonpoint source pollution control, stormwater management and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Programs, federal Section 604(b) water quality management planning and federal Section 319(h) nonpoint source restoration programs. Conducts other water resources management programs and projects.

- 15. **Land Use Regulation and Management.** Protects and manages the state’s land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also administers the allocation of state riparian rights.
- 18. **Science and Research.** Science and Research helps ensure that the Department’s decision-making is based upon the most recent and best possible scientific and technical information. It identifies and develops human-health-based criteria for contaminants that the Department can use toward the development of program-specific standards, provides multi-disciplinary technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board (SAB) is administered by the Division and provides independent peer review and advice to the Commissioner on scientific and technical issues relevant to the Department’s mission. This includes reviewing the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations.
- 22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide,

gas, oil and chemical disposal wells. The program evaluates the supply potential and water quality of the state’s aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes, and historic fill; investigates groundwater pollution problems; creates reports and maps to disseminate information to the public; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.

- 29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Part of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, and TMDL development and implementation.
- 80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.
- 90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Also offers technical assistance to communities to respond to sea level rise and coastal hazards. Acts as DEP’s liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. Promotes energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. Promotes sustainable business, industry and community initiatives.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	30,834	25,932	25,000	25,000
Shellfish bed acres open	78%	83%	83%	83%
Shellfish bed acres seasonal	3%	4%	4%	4%
Shellfish bed acres condemned	11%	3%	3%	3%
Shellfish bed acres specially restricted	8%	10%	10%	10%
 Land Use Regulation and Management				
Tidelands:				
Grant applications approved	117	85	120	120
New licenses	130	115	150	150
License renewals	109	80	100	100
Statements of No Interest (SNI) issued	15	15	20	20

ENVIRONMENTAL PROTECTION

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	88	137 (a)	132	134
Federal	16	14	14	16
All other	305	277 (a)	263	303
Total positions	409	428	409	453
Filled positions by program class				
Water Supply	112	111	107	116
Water Monitoring and Resource Management	96	118	111	102 (c)
Land Use Regulation and Management	137	138	133	147
Science and Research	14	13	14	15
New Jersey Geological Survey	16	15	15	16
Environmental Management and Preservation - Constitutional Dedication	---	---	---	17 (c)
Drinking Water State Revolving Fund	4	5	---	---
Environmental Policy and Planning	30	28	29	40
Total positions	409	428	409	453

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Reflects the shift of positions from all other to State supported within the Environmental Policy and Planning program class beginning in fiscal 2020.

(b) Reflects the reallocation of staff out of the Drinking Water State Revolving Fund program class beginning in fiscal 2021 due to a shift in staffing responsibilities.

(c) Reflects the shift of positions from the State Water Resources Monitoring and Planning account to the all other Water Resources Monitoring and Planning - Constitutional Dedication account.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,758	4,747	-267	13,238	10,402	05	9,537	10,762	10,762	
10,250	7	---	10,257	10,249	07	10,072	10,072	10,072	
13,749	7,852	-1,601	20,000	15,037	15	14,524	14,524	14,524	
250	---	---	250	205	18	250	250	250	
---	2	303	305	303	22	---	---	---	
14,486	10,410	-790	24,106	7,763	29	10,195	11,373	11,373	
3,560	---	-823	2,737	2,273	90	3,392	3,092	3,092	
51,053	23,018	-3,178	70,893	46,232		47,970 (a)	50,073	50,073	
Distribution by Fund and Object									
Personal Services:									
11,502	---	2,094	13,596	13,596		12,550	12,575	12,575	
11,502	---	2,094	13,596	13,596		12,550	12,575	12,575	
120	---	155	240	208		471	471	471	
-35 S	---								

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
3,392	---	-293	3,014	2,529				
-85 ^S						2,924	3,824	3,824
164								
-47 ^S	---	-31	86	78		167	167	167
	638							
---	2,960 ^R	-2,830	768	---	05	---	---	---
2,716	---	---	2,716	2,127				
1,891	---	---	1,891	1,593				
---	602 ^R	-511	91	---				
43	162	-76	411	46				
2,656	282 ^R	---	2,756	2,216		43	43	43
10,250	100 ^R	---	10,250	10,249		2,691	2,691	2,691
	---	---						
	73							
---	73 ^R	-74	72	---				
---	529							
---	321 ^R	-25	825	---				
---	1,002							
---	1,916 ^R	-227	2,691	---				
---	1,574							
---	664 ^R	-962	1,276	---				
3,745	1,700 ^R	---	5,445	5,443		3,882	3,882	3,882
250	---	---	250	205		250	250	250
10,532								
3,954 ^S	10,410	-790	24,106	7,763				
10								
-5 ^S	12	392	409	179		10	10	10
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	1,842	---	1,842	1,519				
---	1,842	---	1,842	1,519				
<u>Distribution by Fund and Object</u>								
Grants:								
---	180	---	180	144				
---	1,662	---	1,662	1,375				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---				
---	---	---	---	---				
<u>Distribution by Fund and Object</u>								
Water Supply Management								
---	---	---	---	---				
51,053	24,860	-3,178	72,735	47,751		60,000	60,000	60,000
Grand Total State Appropriation						<u>107,970</u>	<u>110,073</u>	<u>110,073</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,200	-58	---	28,142	1,056	05	29,000	29,000	29,000	
4,400									
94 ^S	28	---	4,522	2,709	07	4,729	4,699	4,699	
5,465									
247 ^S	2,530	---	8,242	2,738	15	4,665	14,865	14,865	
870									
125 ^S	227	---	1,222	584	18	1,100	1,100	1,100	
789	312	---	1,101	358	22	839	839	839	
6,071	4,467	469	11,007	5,098	90	6,101	6,101	6,101	
46,261	7,506	469	54,236	12,543		46,434	56,604	56,604	
All Other Funds									
---	11	3,540	3,551	3,550	02	---	---	---	
---	55	---	55	---	05	4,230	4,213	4,213	
---	48	---	48	---	07	---	---	---	
---	6,340	---	6,565	90	15	3,727	3,816	3,816	
---	225 ^R	---							
---	91	---	2,763	2,710	18	3,000	3,068	3,068	
---	2,672 ^R	---	2,576	2,576	80	4,000	4,000	4,000	
---	2,576 ^R	---							
---	218	---	218	1	90	1,650	2,960	2,960	
---	12,236	3,540	15,776	8,927		16,607	18,057	18,057	
97,314	44,602	831	142,747	69,221		171,011	184,734	184,734	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$126,000 in appropriated receipts.
- (b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$688,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$3,068,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators Licensing program, and the unexpended balances at the end of the preceding year of such receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261 for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of \$1,745,000 for New Jersey Geological Survey, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2021, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 et seq.), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Language Recommendations -- Grants-In-Aid - General Fund

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

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

The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration Projects account is appropriated for the same purpose.

There is appropriated to the Lake Hopatcong Commission such amounts as may be collected from a boat registration surcharge, or other fee as may be authorized pursuant to separate legislation, for the purposes of continuing operations of the commission.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which requires site remediations be performed by Licensed Site Remediation Professionals (LSRPs) with department inspections and reviews of the work performed. Participation in the LSRP program has been mandatory since May 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, unregulated heating oil tanks, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger public health and safety and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Waste Management Act. To propose, comment, or implement new recycling laws or regulations including

ENVIRONMENTAL PROTECTION

Recycling Exemptions, Food Waste Reduction, Solar Panel Recycling, Food Waste Recycling, Recycling Market Development and Recycled Content.

- To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program, (b) the Sanitary Landfill Contingency Fund claims program, and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

- Publicly-Funded Site Remediation and Response.** Conducts a program to remediate sites and receptors contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate using public funds on a priority basis. These activities are supported by federal (Superfund) funds and State funds (such as CBT and various limited bond funds). These funds are subject to direct billing reimbursements and cost recovery. Conducts investigations to identify sources of contamination which have impacted human ecological receptors, using public funds on a priority basis. Provides a 24/7/365 all hazards response for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates a 24/7/365 communication center, which is the point of initial notification for events and the key point of contact/communication for local, county, State and federal agencies. The communications center is also the dispatch center for all law enforcement and first responders within DEP. The Emergency Management Program is the lead for coordination for all DEP emergency management planning, coordination and communications during emergency activation.
- Solid and Hazardous Waste Management.** Provides leadership, planning, education and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Issues, denies and revokes A-901 licenses for solid waste haulers, brokers and facility operators. Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to

prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. Promotes the reuse of closed landfills including activities such as the construction of recreation fields or installation of solar projects through landfill closure plan or disruption approvals. Supports disaster debris management by providing guidance to municipalities and counties, approving Temporary Debris Management Areas, and maintaining emergency stand-by-contracts.

- Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and oversees unregulated heating oil tank remediations performed by properly certified environmental professionals. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.
- Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been for environmental purposes. Part of this dedication provides funding for underground storage tank programs, for hazardous substance discharge remediation programs including redevelopment of brownfields, and for publicly-funded remediation.

EVALUATION DATA

PROGRAM DATA

Solid and Hazardous Waste Management

Annual tonnage of solid waste:

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Generated statewide	25,862,534	25,853,104	25,853,104	25,857,819
Generated per capita (lbs./person/day)	15.74	15.33	15.33	15.53
Recycled statewide	14,555,874	13,380,830	13,380,830	13,968,352
Recycled per capita (lbs./person/day)	8.86	7.93	7.93	8.40
Reduction in solid waste stream due to recycling	56.3%	51.8%	51.8%	54.0%

ENVIRONMENTAL PROTECTION

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Remediation Management				
Total active cases in Site Remediation Program	13,650	13,497	12,550	12,650
Licensed Site Remediation Professionals (LSRP) Program	10,772	10,537	10,050	10,000
Non-LSRP	2,099	2,194	1,700	1,700
Unregulated Heating Oil Tank (UHOT) Program	779	766	800	950
Number of LSRP case inspections completed	5,618	5,403	7,500	7,500
Number of LSRP case reviews completed	1,806	1,455	1,500	1,500
Total number of Response Action Outcome (RAO) documents issued	1,524	894	2,500	2,500
UHOT cases underway	779	766	800	950
UHOT cases closed	3,314	3,184	3,200	3,500
Permit applications received	1,038	1,184	2,000	2,000
Permits issued	1,130	1,097	1,200	1,200

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	105	109	108	115
All other	348	366	343	390
Total positions	453	475	451	505

Filled positions by program class

Publicly-Funded Site Remediation and Response	105	109	108	115
Solid and Hazardous Waste Management	61	65	60	70
Remediation Management	287	301	283	320
Total positions	453	475	451	505

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020				Total Available	Expended		2021		Year Ending June 30, 2022	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Available				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>											
Distribution by Fund and Program											
9,466	---	---	9,466	9,329			Publicly-Funded Site Remediation and Response	19	9,553	9,553	9,553
4,927	5,469	-2,005	8,391	4,705			Solid and Hazardous Waste Management	23	5,054	5,119	5,119
34,687	14,672	---	49,359	47,660			Remediation Management	27	35,703	35,703	35,703
49,080	20,141	-2,005	67,216	61,694			Total Direct State Services		50,310^(a)	50,375	50,375
Distribution by Fund and Object											
Personal Services:											
16,084	5,384 ^R	-3,813	17,655	13,565			Salaries and Wages		16,550	16,615	16,615
---	---	---	---	4,071			Employee Benefits		---	---	---
16,084	5,384	-3,813	17,655	17,636			Total Personal Services		16,550	16,615	16,615
146	---	---	146	72			Materials and Supplies		146	146	146
3,396	---	-3	3,393	2,781			Services Other Than Personal		3,396	3,396	3,396
437	---	---	437	250			Maintenance and Fixed Charges		437	437	437
Special Purpose:											
9,466	---	---	9,466	9,329			Cleanup Projects Administra- tive Costs	19	9,553	9,553	9,553
---	3,644	---	3,644	---			Solid and Hazardous Waste Management	23	---	---	---
---	1,825 ^R	-1,906	3,563	---			Remediation Management	27	---	---	---
---	---	3,714	3,714	2,797					---	---	---

In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional amounts, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Solid Waste - Utility Regulation Assessments, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Solid and Hazardous Waste Management program classification and "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21 et seq.) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.

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

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

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the Department to the New Jersey Clean Communities Council pursuant to a contract between the Department and the New Jersey Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

Language Recommendations -- Capital Construction

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

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

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

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

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, cost recoveries, recoveries of natural resource damages received pursuant to judgments concluded prior to the effective date of Article VIII, Section II, paragraph 9 of the State Constitution, and other associated damages recovered by the State shall be deposited into the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation, restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing claims for damages.

Notwithstanding the provisions of any law or regulation to the contrary, there are hereby appropriated from the Natural Resource Damages - Constitutional Dedication account such amounts as are required, as determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, and consistent with the requirements of the constitutional dedication pursuant to Article VIII, Section II, paragraph 9 of the State Constitution, to pay the legal or other costs incurred by the State to pursue settlements and judicial administrative awards relating to natural resource damages.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To use data collected through the monitoring and reporting on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program (Water Bank) funds.

ENVIRONMENTAL PROTECTION

7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection and Quality Assurance.** Licenses, registers and inspects owners of machine sources; byproduct, source and special nuclear materials; and naturally occurring or accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing, excluding nuclear power plants and material sufficient to form a critical mass. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on compliance with radiological remediation standards. Provides emergency planning, response and monitoring around nuclear power plant sites under the Radiation Accident Response Act. Tracks shipments of large quantities of radioactive materials through New Jersey. Registers certain sources of non-ionizing radiation. Conducts investigations to determine compliance with the Radiation Protection Act at regulated facilities. Conducts investigations of allegations of improper possession, use or storage of radiation sources. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, negotiates compliance settlements, and provides testimony in contested cases. The Office of Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the United States Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards.
- Release Prevention.** Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances, reviews Risk Management Plans, and conducts compliance inspections to ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous substance and petroleum product spills through plan submittals and compliance/investigative procedures.
- Pollution Prevention and Right to Know implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency responders. The Pollution Prevention Program collects and tracks pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the use and release of hazardous substances into the environment.
08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDDES) program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and treatment facilities.
09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing Program (Water Bank) along with the New Jersey Infrastructure Bank, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing and landfills).

ENVIRONMENTAL PROTECTION

16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxins from wastewater treatment facilities and the management of residuals, the management of sludge and the issuance of stormwater permits.
29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Prior to July 1, 2015, this dedication

provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	6,769	4,450	5,946	5,946
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	70,720	70,644	72,000	73,000
Homes mitigated for radon	4,593	4,824	4,800	4,900
Lung cancers avoided	83	83	83	83
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	130	77	80	130
Right To Know				
Information requests	2,789	2,863	2,800	2,800
Audits for facilities	437	500	400	400
Administrative orders (a)	---	---	30	30
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)				
	\$334	\$197	\$650	\$650
Municipal infrastructure improvement projects funded	68	52	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	13	13	11	14
All other	370	387	371	405
Total positions	383	400	382	419
Filled positions by program class				
Radiation Protection and Quality Assurance	64	67	61	69
Air Pollution Control	121	132	126	135
Release Prevention	28	32	30	34
Water Pollution Control	91	94	86	98
Public Wastewater Facilities	47	42	49	50
Clean Waters	32	33	30	33
Total positions	383	400	382	419

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) Administrative orders are to be issued when facilities have not submitted chemical inventory data for four years. Fiscal 2021 is the fourth year a new automated system is in place so administrative orders will be issued more frequently.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,777	2,382	1	8,160	4,913	Radiation Protection and Quality Assurance	01	6,204	5,330	5,330
15,339	461	---	15,800	14,577	Air Pollution Control	02	15,151	14,816	14,816
7,605	561	348	8,514	7,967	Water Pollution Control	08	8,026	8,026	8,026
2,690	---	---	2,690	2,678	Public Wastewater Facilities	09	2,698	2,698	2,698
---	1,436	-1,436	---	---	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
<u>31,411</u>	<u>4,840</u>	<u>-1,087</u>	<u>35,164</u>	<u>30,135</u>	Total Direct State Services		32,079 ^(a)	30,870	30,870
Distribution by Fund and Object									
17,707	---	348	18,055	17,999	Personal Services:				
					Salaries and Wages		18,198	17,863	17,863
<u>17,707</u>	<u>---</u>	<u>348</u>	<u>18,055</u>	<u>17,999</u>	Total Personal Services		18,198	17,863	17,863
149					Materials and Supplies		133	133	133
-8 ^S	---	8	149	110	Services Other Than Personal		4,520	4,520	4,520
4,484					Maintenance and Fixed Charges		176	176	176
-1 ^S	---	-228	4,255	3,981	Special Purpose:				
177					Nuclear Emergency Response	01	1,784	1,784	1,784
-5 ^S	---	8	180	140	Quality Assurance - Lab Certification Programs	01	874 ^S	---	---
1,752					Pollution Prevention	02	1,412	1,412	1,412
849 ^S	2,382	---	4,983	1,963	Toxic Catastrophe Prevention	02	1,059	1,059	1,059
1,398	---	---	1,398	1,313	Worker and Community Right to Know Act	02	1,024	1,024	1,024
1,046	---	---	1,046	755	Oil Spill Prevention	02	791	791	791
991	---	---	991	842	Water Pollution Control	08	2,108	2,108	2,108
791	256 ^R	---	1,047	1,046	Water Pollution Control	08	---	---	---
2,081	---	---	2,081	1,595	Diesel Risk Mitigation Fund				
---	557	-47	510	---	Administrative Costs - Constitutional Dedication	29	---	---	---
---	1,436	-1,436	---	---	Additions, Improvements and Equipment		---	---	---
---	209	260	469	391	<u>GRANTS-IN-AID</u>				
Distribution by Fund and Program									
---	384	-384	---	---	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
<u>---</u>	<u>384</u>	<u>-384</u>	<u>---</u>	<u>---</u>	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
---	384	-384	---	---	Grants:				
					Diesel Risk Mitigation Fund - Constitutional Dedication	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Public Wastewater Facilities	09	6,000	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total Capital Construction		6,000	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Public Wastewater Facilities									
---	---	---	---	---	Economic Development and Infrastructure Improvement Revolving Fund	09	6,000	---	---
31,411	5,224	-1,471	35,164	30,135	Grand Total State Appropriation		38,079	30,870	30,870
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	229	---	729	288	Radiation Protection and Quality Assurance	01	500	500	500
10,200	3,620	---	13,820	7,531	Air Pollution Control	02	10,850	10,850	10,850
68,000	---	---	68,000	---	Public Wastewater Facilities (b)	09	68,000	70,000	70,000
125	61	---	186	61	Water Monitoring and Planning	16	125	125	125
---	214	---	214	214	Clean Waters	70	---	---	---
78,825	4,124	---	82,949	8,094	Total Federal Funds		79,475	81,475	81,475
All Other Funds									
---	1,995	---	7,647	5,521	Radiation Protection and Quality Assurance	01	4,111	4,195	4,195
---	77	---	3,248	415	Air Pollution Control	02	1,193	1,162	1,162
---	606	---	1,117	1,035	Water Pollution Control	08	2,900	2,900	2,900
---	---	---	---	---	Public Wastewater Facilities	09	2,600	2,600	2,600
---	1,057	---	4,866	4,793	Clean Waters	70	4,000	4,000	4,000
---	3,809 ^R	---	16,878	11,764	Total All Other Funds		14,804	14,857	14,857
110,236	26,226	-1,471	134,991	49,993	GRAND TOTAL ALL FUNDS		132,358	127,202	127,202

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$12,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed \$1,202,000, are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulations to the contrary, receipts from agreements entered into by the Department of Environmental Protection with Exelon Generation Company, LCC, in an amount not to exceed \$1,097,000 may be transferred to the Department of Law and Public Safety for State Police operating costs and grants related to the Nuclear Emergency Response Program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$251,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the "Worker and Community Right to Know Act" account is payable out of the "Worker and Community Right to Know Fund," and the receipts in excess of the amount anticipated, not to exceed \$397,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$364,000, from the New Jersey Spill Compensation Fund for the Oil Spill

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Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of those anticipated from Air Pollution Fees - Minor Sources, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, health and safety, information systems and equipment.
5. To increase transparency and encourage public understanding of the Department and provide the public with timely information through outreach and access, through the Open Public Records Act.

Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, information technology, e-government applications, training and organizational development, program evaluation, health and safety, and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds and tax accounts. Also receives and processes Open Public Records Act requests.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	20,292	20,370	20,500	21,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	249	249	249	---
Male minority percentage	9.6%	9.4%	9.8%	---
Female minority	297	301	301	---
Female minority percentage	11.5%	11.3%	11.8%	---
Total minority	546	550	550	---
Total minority percentage	21.1%	20.7%	21.6%	---
Position Data				
Filled positions by funding source				
State supported	259	260	249	282
All other	27	25	24	24
Total positions	286	285	273	306

ENVIRONMENTAL PROTECTION

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program				
Regulatory and Governmental Affairs	27	26	25	27
Administration and Support Services	259	259	248	279
Total positions	286	285	273	306

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,835	---	16	1,851	1,846				
					26	1,735	1,735	1,735
19,946	61	3,968	23,975	23,386	99	21,220	21,995	21,995
21,781	61	3,984	25,826	25,232	22,955 (a)		23,730	23,730
Distribution by Fund and Object								
Personal Services:								
15,992	---	1,823	17,815	17,815		17,223	17,498	17,498
15,992	---	1,823	17,815	17,815		17,223	17,498	17,498
113	---	24	137	137		124	124	124
667	---	-17	650	628		722	1,222	1,222
159	---	-16	143	140		157	157	157
Special Purpose:								
---	60	---	60	---				
					99	---	---	---
4,850	---	2,168	7,018	6,512	99	4,729	4,729	4,729
---	1	2	3	---				
						---	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
6,610	518	---	7,128	6,377	99	7,024	7,024	7,024
5,264	518	---	5,782	5,031		5,678	5,678	5,678
1,346	---	---	1,346	1,346		1,346	1,346	1,346
6,610	518	---	7,128	6,377	7,024		7,024	7,024
5,264	518	---	5,782	5,031	5,678		5,678	5,678
1,346	---	---	1,346	1,346	1,346		1,346	1,346
Distribution by Fund and Object								
State Aid:								
---	518	---	518	---				
					99	---	---	---
1,346	---	---	1,346	1,346				
					99	1,346	1,346	1,346
2,315	---	---	2,315	2,082	99	2,429	2,429	2,429

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
2,949	---	---	2,949	2,949				
28,391	579	3,984	32,954	31,609				
					STATE AID			
					Administration, Planning and Development Activities of the Pinelands Commission			
					99	3,249	3,249	3,249
					Grand Total State Appropriation			
						29,979	30,754	30,754
					OTHER RELATED APPROPRIATIONS			
42,626	---	---	42,626	42,623		34,821	32,069	32,069
					Total Debt Service			
					Federal Funds			
					Administration and Support Services			
---	471	---	471	471	99	---	---	---
					Total Federal Funds			
					All Other Funds			
					Administration and Support Services			
---	5,204 59 ^R	50	5,313	1,055	99	65	65	65
					Total All Other Funds			
---	5,263	50	5,313	1,055		65	65	65
71,017	6,313	4,034	81,364	75,758		64,865	62,888	62,888
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Office of the Records Custodian - Open Public Records Act account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

- To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.
- To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
- To augment the Department's compliance and enforcement related activities by leveraging limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
- To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health, local health agencies, municipalities, counties and other entities in programs that reduce floatable debris and monitor ocean water quality.
- To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
- To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
- To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

- Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated stationary and mobile sources. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, assesses penalties and negotiates compliance schedules for these enforcement actions.
- Pesticide Control.** Enforces both State and federal pesticide control regulations. Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Performs compliance assistance and pollution prevention activities through training and outreach. Promotes reducing the use of

ENVIRONMENTAL PROTECTION

pesticides through practical pest control techniques known as “Integrated Pest Management” (IPM) and through leveraged partnerships. Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. Registers all pesticide products sold in the state. Certifies and licenses pesticide applicators and dealers. Issues permits for mosquito/fly control and aquatic pesticide use. Monitors and evaluates pesticide hazards and conducts laboratory analysis of pesticide samples.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations and issuing enforcement actions in support of the water programs, including the State’s Recreational Harmful Algal Bloom Monitoring and Response Strategy. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands

Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.
29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Part of this dedication provides funding for the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,929	3,212	3,500	3,500
Pesticide Control				
Investigations and inspections	1,022	1,015	1,000	1,000
Pesticide products regulated	13,775	15,156	15,000	15,000
Pesticide licenses and permits	16,882	16,792	17,000	17,000
Water Pollution Control				
Inspections	3,480	2,611	3,246	3,200
Clean Shores:				
Miles of beaches cleaned	182	130	18	150
Tons of debris removed	1,012	793	101	1,000
Land Use Regulation and Management				
Investigations and inspections	870	920	870	910
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,156	935	1,250	1,250
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	18	16	16	18
All other	246	252	249	263
Total positions	264	268	265	281
Filled positions by program class				
Air Pollution Control	51	56	51	56

ENVIRONMENTAL PROTECTION

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Pesticide Control	32	30	31	33
Water Pollution Control	72	75	75	77
Land Use Regulation and Management	27	25	26	27
Solid and Hazardous Waste Management	69	68	69	74
Environmental Management and Preservation - Constitutional Dedication	13	14	13	14
Total positions	264	268	265	281

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,631	498	-198	4,931	4,494	02	4,599	4,664	4,664	
2,308	2,666	297	5,271	2,817	04	2,252	2,252	2,252	
6,763	1,227	192	8,182	6,808	08	6,616	6,616	6,616	
2,896	581	-93	3,384	2,962	15	3,029	3,029	3,029	
6,717	1,042	-209	7,550	5,695	23	5,525	5,525	5,525	
---	295	1,000	1,295	921	29	---	---	---	
23,315	6,309	989	30,613	23,697		22,021 ^(a)	22,086	22,086	
Distribution by Fund and Object									
Personal Services:									
16,610	---	180	16,790	16,765		16,734	16,799	16,799	
16,610	---	180	16,790	16,765		16,734	16,799	16,799	
196	---	74	264	235		196	196	196	
-6 ^S	---								
3,164	190	49	3,379	3,131		3,168	3,168	3,168	
-24 ^S									
704	---	45	748	656		704	704	704	
-1 ^S									
Special Purpose:									
---	1,405								
1,172	1,256 ^R	-241	2,420	---	04	---	---	---	
---	335 ^R	---	1,507	1,507	15	1,219	1,219	1,219	
---	295	1,000	1,295	921	29	---	---	---	
1,500 ^S	2,828	-118	4,210	482		---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	754	3,454	3,454	08	2,700	2,700	2,700	
2,700	---	754	3,454	3,454		2,700	2,700	2,700	
<i>(From Property Tax Relief Fund)</i>									

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
2,700	---	754	3,454	3,454	STATE AID				
2,700	---	754	3,454	3,454	<i>Total State Aid</i>				
					<i>(From Property Tax Relief Fund)</i>				
					08	2,700	2,700	2,700	
					Distribution by Fund and Object				
					State Aid:				
2,700	---	754	3,454	3,454	County Environmental Health Act (PTRF)				
					08	2,700	2,700	2,700	
26,015	6,309	1,743	34,067	27,151	Grand Total State Appropriation				
					08	24,721	24,786	24,786	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	1,722	---	4,222	2,797	02	2,500	2,500	2,500	
500	---	---	500	373	04	500	500	500	
1,250	545	---	1,795	545	08	1,250	1,250	1,250	
600	531	---	1,131	531	Land Use Regulation and Management				
					15	600	600	600	
3,250	---	---	3,250	1,827	Solid and Hazardous Waste Management				
					23	3,250	3,740	3,740	
8,100	2,798	---	10,898	6,073	Total Federal Funds				
					All Other Funds				
---	418	---	1,118	267	Air Pollution Control				
					02	---	---	---	
---	700 ^R	---	---	---	Pesticide Control				
					04	1,300	1,300	1,300	
---	817	---	1,333	437	Water Pollution Control				
					08	690	705	705	
---	516 ^R	---	391	---	Land Use Regulation and Management				
					15	772	832	832	
---	229 ^R	---	18	---	Solid and Hazardous Waste Management				
					23	---	---	---	
---	18	---	18	---	Total All Other Funds				
					GRAND TOTAL ALL FUNDS				
---	2,860	---	2,860	704	Total All Other Funds				
34,115	11,967	1,743	47,825	33,928	GRAND TOTAL ALL FUNDS				
					23	35,583	36,213	36,213	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$20,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated for Pesticide Control fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the "Coastal Protection Trust Fund" pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). The unexpended balance at the end of the preceding fiscal year of the Coastal Protection Trust Fund may be reallocated for any of the purposes in this paragraph. Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection, pursuant to R.S.12:5-6, all penalties, fines, recoveries of costs, and interest deposited to the "Cooperative Coastal Monitoring, Restoration and Enforcement Fund," established pursuant to subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration projects, providing aircraft overflights for coastal monitoring and surveillance, and enforcement activities conducted by the department, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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

Of the amount hereinabove appropriated for the Private Underground Storage Tank Remediation - Constitutional Dedication account, an amount not to exceed \$1,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,803,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the grant agreement and subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of \$4,600,000 anticipated for Air Pollution Fines, Clean Water Enforcement Act, Stream Encroachment Fines, Waterfront Development Fines, Freshwater Wetlands Fines, Solid Waste Fines, and Hazardous Waste Fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the department, subject to the approval of the Director of the Division of Budget and Accounting.

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

There is reappropriated to the Department of Environmental Protection an amount not to exceed \$5,000,000 from the "Shore Protection Fund" established pursuant to the "Shore Protection Bond Act of 1983," P.L.1983, c.356, for the cost, as defined by that act, of State Projects, including State Projects to restore coastal protection systems and removal of sand from State waterways resulting from Superstorm Sandy, subject to the approval of the Director of the Division of Budget and Accounting.

There is hereby appropriated for the same purpose the unexpended balance of funds that were appropriated to the Department of Environmental Protection from the "1996 Dredging and Containment Facility Fund," established pursuant to section 18 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bond Act of 1996," P.L.1996, c.70, to provide funding to the Department of Transportation for financing the cost of dredging navigation channels not located in the port region, as provided for in section 7 of P.L.1996, c.70, pursuant to a memorandum of understanding between the Department of Environmental Protection and the Department of Transportation, setting forth, among other things, a list of the channels to be dredged.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State's matching share to any federally authorized restoration or mitigation projects.

OVERVIEW

Mission and Goals

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's psychiatric hospitals.

The Department seeks to:

Improve the health of all New Jersey residents by strengthening our healthcare ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed healthcare decisions; and increasing the under/uninsured populations' access to health care.

Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.

Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.

Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.

Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.

Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.

Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.

Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.

Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.

Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STDs and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.

Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STDs.

Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

Maintain the certification of more than 25,000 Emergency Medical Technicians, as well as provide licensure of more than 3,400 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to over 1.7 million emergencies.

Budget Highlights

The fiscal year 2022 budget for the Department of Health totals \$1.04 billion, a decrease of \$101 million or 8.9% below the fiscal 2021 adjusted appropriation of \$1.141 billion.

Health Services

The fiscal 2022 budget provides \$2.265 million to support local health offices as they develop and administer disease outbreak response through statewide infection control initiatives, as well as maintain the efforts of the Infection Control Assessment and Response (ICAR) Team.

The fiscal 2022 budget continues funding for the Early Childhood Intervention program. Funding of \$104.8 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The fiscal 2022 budget provides almost \$20 million in funds for women's health care centers and a doula registry. The funding is expected to provide critical health care services to women across New Jersey.

The fiscal 2022 budget provides \$1.367 million in critical funding to centralize data streaming, reporting and surveillance for the Centralized Analytics Hub and the Communicable Disease Reporting & Surveillance System (CDRSS) for communicable disease, heavy metals surveillance and tracking.

The AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals living with HIV who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold. Adherence to pharmaceutical treatment for HIV greatly reduces the risk of transmission.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Quality Improvement Program - New Jersey (QIP-NJ), which aims to promote the health of the NJ FamilyCare population through targeted, evidence-based strategies supported by performance-based payments. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$732 million in State and federal resources.

The fiscal 2022 budget recommends a Charity Care allocation of \$279 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations, and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,800 health care facilities and nearly 2,400 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care

HEALTH

facilities. The fiscal 2022 budget adds funding so the Divisions can reduce the wait time for Behavioral Health Facilities licensure.

Integrated Health Services

The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high-risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is almost \$13 million.

The fiscal 2022 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 118 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32 million.

The Department of Health operates the State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals,

as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,350 people daily.

The Department remains committed to advancing community placement for individuals who no longer require inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

Office of the Chief State Medical Examiner

This Office oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county. In addition, the Office operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
367,715	13,304	9,000	390,019	331,683	411,051	416,835	416,835
617,978	12,234	2,117	632,329	629,475	729,752	622,738	622,738
---	4,158	---	4,158	402	---	---	---
985,693	29,696	11,117	1,026,506	961,560	1,140,803	1,039,573	1,039,573
CASINO REVENUE FUND							
529	---	---	529	529	516	516	516
986,222	29,696	11,117	1,027,035	962,089	1,141,319	1,040,089	1,040,089
Total Appropriation, Department of Health					1,141,319	1,040,089	1,040,089

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,323	663	-495	1,491	1,478	1,321	1,321	1,321
2,007	---	1,335	3,342	2,862	2,246	2,696	2,696
9,961	2,104	903	12,968	9,865	11,028	12,035	12,035
6,016	---	88	6,104	5,923	6,122	6,122	6,122
6,495	1,452	-658	7,289	7,278	5,818	5,969	5,969
1,338	2	143	1,483	1,483	1,336	1,336	1,336
27,140	4,221	1,316	32,677	28,889	27,871	29,479	29,479
Health Planning and Evaluation							
9,931	2,127	2,043	14,101	13,945	10,605	11,811	11,811
1,456	2,140	-963	2,633	2,632	1,453	1,453	1,453
11,387	4,267	1,080	16,734	16,577	12,058	13,264	13,264

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
261,090	442	3,268	264,800	222,695	Mental Health and Addiction Services			
60,142	347	674	61,163	52,834	Patient Care and Health Services	290,285	287,757	287,757
					Administration and Support Services	61,608	60,850	60,850
321,232	789	3,942	325,963	275,529	<i>Subtotal</i>	351,893	348,607	348,607
					Health Administration			
938	1,585	1,100	3,623	1,466	Office of the Chief State Medical Examiner	2,654	2,654	2,654
7,018	2,442	1,562	11,022	9,222	Administration and Support Services	16,575	22,831	22,831
7,956	4,027	2,662	14,645	10,688	<i>Subtotal</i>	19,229	25,485	25,485
367,715	13,304	9,000	390,019	331,683	Total Direct State Services - General Fund	411,051	416,835	416,835
367,715	13,304	9,000	390,019	331,683	TOTAL DIRECT STATE SERVICES	411,051	416,835	416,835
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
175,107	17	---	175,124	172,802	Family Health Services	169,321	167,965	167,965
49,181	---	-240	48,941	48,937	Public Health Protection Services	48,556	48,556	48,556
1,450	---	---	1,450	1,407	Community Health Services	1,600	1,600	1,600
21,651	4,717	-167	26,201	25,866	AIDS Services	24,485	29,485	29,485
247,389	4,734	-407	251,716	249,012	<i>Subtotal</i>	243,962	247,606	247,606
					Health Planning and Evaluation			
370,589	7,500	2,524	380,613	380,463	Health Care Systems Analysis	485,790	375,132	375,132
370,589	7,500	2,524	380,613	380,463	<i>Subtotal</i>	485,790	375,132	375,132
617,978	12,234	2,117	632,329	629,475	Total Grants-In-Aid - General Fund	729,752	622,738	622,738
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	529	Family Health Services	516	516	516
529	---	---	529	529	Total Grants-In-Aid - Casino Revenue Fund	516	516	516
618,507	12,234	2,117	632,858	630,004	TOTAL GRANTS-IN-AID	730,268	623,254	623,254
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	3,133	---	3,133	402	Patient Care and Health Services	---	---	---
---	11	---	11	---	Administration and Support Services	---	---	---
---	3,144	---	3,144	402	<i>Subtotal</i>	---	---	---
					Health Administration			
---	1,014	---	1,014	---	Office of the Chief State Medical Examiner	---	---	---
---	1,014	---	1,014	---	<i>Subtotal</i>	---	---	---
---	4,158	---	4,158	402	TOTAL CAPITAL CONSTRUCTION	---	---	---
986,222	29,696	11,117	1,027,035	962,089	Total Appropriation, Department of Health	1,141,319	1,040,089	1,040,089

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

1. To provide an electronic system for the registration of births, deaths, marriages and other vital events and to furnish certified copies as requested.
2. To improve pregnancy and birth outcomes and the overall health of mothers and children; to provide medical and dental services to special high-risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; and to identify, treat and minimize lead exposure in children.
3. To promote and improve local public health department infrastructure, capacity, practice and performance through regulation, licensing, technical assistance, education and health service grants.
4. To promote and improve local public health delivery services, particularly for low-income and minority families, and assist local public health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to ensure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to ensure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of communicable diseases.
8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments and other health care interests in the identification and the control of disease and environmental threats and to promote biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts.
12. To promote the health of the people of New Jersey by reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results.

13. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
14. To prevent the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional level through the provision of health service grant funds, staff, medication, consultation and education.
15. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
16. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
17. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education and research to the residents of New Jersey.
18. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.
19. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus to provide family planning services to low income residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); and processes legal changes of name, adoptions and corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Center for Disease Control.
02. **Family Health Services.** Promotes and protects the health of New Jersey residents across the life span, through prenatal and perinatal care for expectant mothers and their child; primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors and at-risk populations; chronic disease screening and follow-up; screening newborn infants for genetic, metabolic, endocrine and hearing disorders as well as hemaglobinopathies and critical congenital heart disease; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up; and reduction of health disparities through efforts to ensure access to quality comprehensive care and delivery of evidence-based public health strategies within the following areas: maternal and child health services; women, infant and children services; and special child health and early intervention services.
03. **Public Health Protection Services.** Initiates programs to control tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk

factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Provides childhood lead screening and follow-up services. Assures quality of food and milk, drugs and general sanitation; distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy. Provides assistance to local health departments for the provision of primary and preventive health services.

05. **Community Health Services.** Promotes and protects the health of vulnerable and disparately impacted New Jersey residents through providing primary and preventive care services to New Jersey residents and at-risk populations; chronic disease screening and follow-up; tobacco prevention, education and cessation; oral health services; wellness services; access to care for the uninsured, underinsured and rural residents; reduction of health professional workforce shortages and reduction of health disparities through efforts to ensure access to quality comprehensive care and delivery of public health programs within the following areas: chronic disease prevention and control; primary care and rural health; and oral health services.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through three primary service categories on a 24/7 basis, which include: Public Health Laboratory Services which covers specialties including Microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; Virology for influenza, rubella, rabies, Cytomegalovirus, Zika and herpes; Biothreat Response and Newborn Screening, which tests NJ newborns for 59 genetic disorders; Environmental and Chemical Laboratory Services which tests for organic, inorganic and radiochemical contaminants in potable and non-potable water, some food, soil and other matrices; maintains preparedness for response to chemical threats; and Clinical Laboratory Improvement Services which monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the state; inspects and tests the proficiency and licenses of all such laboratories (C.45:9-42.26 et seq.); and certifies, through the Clinical Laboratory Improvement Act, clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by: reducing the spread of HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, HIV testing and health and supportive services; reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results (R.S.26:4-27 et seq.); and prevents the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional levels.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Vital Statistics				
Searches	134,425	145,800	136,000	136,000
Certified copies issued	420,082	464,755	420,000	420,000
Family Health Services				
Number of family health service grants	168	162	165	165
Children with disabilities				
Disabled children receiving services	67,990	67,990	71,034	71,034
Children newly registered with Special Child Health Services	7,898	8,869	8,248	8,248
Maternal and Child Health				
Infant mortality rate/1,000 live births	3.9	3.9	4.1	4.0
Infants born to mothers with no prenatal care/1,000 live births	16.12	16.00	15.00	15.00
Newborns screened for metabolic and genetic disorders	97,672	97,370	96,396	96,396
Number of infants/abnormal results to be followed	10,847	10,615	10,781	10,781
Number of infants in early intervention	30,981	31,600	32,530	32,530
Women assessed for alcohol use during pregnancy	46,368	50,640	54,640	58,640
Women, Infants, and Children (WIC) receiving services	228,249	214,684	230,000	230,000
Family Planning				
Women and men in reproductive years applying for and receiving services	119,951	126,610	130,880	130,880
Poison Control				
Children screened for lead poisoning	178,861	174,822	203,184	203,184
Number of children with elevated blood lead levels identified	3,086	2,868	3,909	3,909
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	46,134	94,450	73,807	77,497
Number of cumulative cancer reports in master file	3,370,645	3,751,798	4,101,798	4,451,798

HEALTH

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Tuberculosis (TB) Control				
TB cases on register as of June 30	311	309	300	300
Visits to chest clinics	15,088	5,462	18,000	18,000
Percent of TB patients completing chemotherapy	92%	90%	92%	93%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	985	933	1,517	1,500
Emergency Medical Technicians (EMT) certified/recertified	5,951	42	13,370	10,000
Helicopter response missions	2,840	3,484	3,301	3,300
Ambulance/invalid services licensed	480	451	448	450
Ambulance/invalid vehicles licensed	3,584	3,540	3,493	3,500
EMT training agencies certified	38	32	32	32
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	1,484	1,352	1,368	1,370
Reported treatment for early syphilis cases	1,335	1,303	1,335	1,336
Reported cases of gonorrhea	8,989	9,502	9,300	9,350
Reported treatment for gonorrhea cases	3,710	3,028	3,730	3,730
Reported cases of chlamydia	40,030	33,084	37,600	37,800
Reported treatment for chlamydia cases	12,078	6,831	7,000	7,000
Visits to STD clinics	15,502	15,502	15,506	15,506
Consumer Health				
Pet spay/neuter surgeries performed	3,073	2,680	3,000	4,000
Registration of dogs (rabies control)	427,541	325,165	400,000	425,000
Environmental and sanitary inspections and investigations conducted	4,416	3,179	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	147	192	192	275
Other Communicable Disease Control				
Number of disease cases reported	80,971	1,618,830	1,500,000	1,000,000
Number of investigations of outbreaks	567	1,248	1,000	800
Levels of protection for children entering school against:				
Rubella	95%	94%	94%	94%
Measles	95%	94%	94%	94%
Mumps	95%	94%	94%	94%
Polio	95%	94%	94%	94%
Diphtheria	95%	94%	94%	94%
Infectious disease consultations	240,000	225,000	225,000	225,000
Non-outbreak investigations	2,000	2,500	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	150	150	130	130
Educational seminars presented	55	55	30	30
Right to Know				
Fact sheets written or revised	100	100	90	90
Public and private workplaces inspected	159	159	200	200
Telephone consultations	3,800	2,000	2,000	500
Occupational Health Surveillance				
Exposure and illness reports received	1,148	1,000	1,000	1,000
Educational materials mailed to public	450	128	120	120
Worker interviews and mailings	100	16	20	20
Environmental Health Services				
Certification of private training agencies	25	25	22	22
Audits of asbestos and lead training agencies	55	55	50	50
Quality assurance inspections in schools	30	30	30	30
Major community health field study ongoing	21	21	10	10
Telephone consultations	4,300	4,000	4,000	4,000
Responses to acute environmental emergencies	2	2	2	2
Consultations provided to other agencies and to the public	35	35	35	35
Community Health Services				
Number of community health service grants	148	154	160	160
Adult Health				
Adults served with Cystic Fibrosis	184	188	216	216

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	15,231	19,100	19,100	19,100
Number of renal patients served	1,700	1,700	1,700	1,700
Laboratory Services				
Public Health Laboratory Services				
Microbiology	50,000	50,000	50,000	50,000
Virology	15,000	15,000	15,000	15,000
Newborn screening	116,000	116,000	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	7,700	29,600	31,100	30,700
Clinical Laboratory Services				
Clinical laboratories licensed	700	700	700	700
Laboratory collection stations licensed	3,000	3,000	3,000	3,000
Clinical Laboratory Improvement Amendments (CLIA) inspections	276	276	276	276
Blood bank licensing inspections	72	72	72	72
AIDS Services				
Number of clients tested and counseled	64,749	29,000	40,000	60,000
Contact tracing of individuals	730	660	730	730
Hotline network calls	2,700	3,300	3,300	3,600
Clients living with HIV/AIDS	40,722	41,132	41,132	42,000
AIDS Drug Distribution Program clients served	5,100	5,855	6,002	6,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	179	164	163	197
Federal	307	301	304	391
All other	89	83	81	103
Total positions	575	548	548	691

Filled positions by program class

Vital Statistics	36	33	31	41
Family Health Services	136	134	133	177
Public Health Protection Services	240	236	231	280
Community Health Services	20	12	22	36
Laboratory Services	64	62	65	77
AIDS Services	79	71	66	80
Total positions	575	548	548	691

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

Prior year position and program data have been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

Pursuant to P.L.2019, c.153, program and position data have been adjusted to reflect the reorganization of the New Jersey Compassionate Use Medical Marijuana Act to the Cannabis Regulatory Commission in the Department of the Treasury.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,323	663	-495	1,491	1,478	Vital Statistics	01	1,321	1,321	1,321
2,007	---	1,335	3,342	2,862	Family Health Services	02	2,246	2,696	2,696
9,961	2,104	903	12,968	9,865	Public Health Protection Services	03	11,028	12,035	12,035
6,016	---	88	6,104	5,923	Community Health Services	05	6,122	6,122	6,122

HEALTH

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
6,495	1,452	-658	7,289	7,278	<u>DIRECT STATE SERVICES</u>			
1,338	2	143	1,483	1,483	08	5,818	5,969	5,969
					12	1,336	1,336	1,336
27,140	4,221	1,316	32,677	28,889	Total Direct State Services			
						27,871 (a)	29,479	29,479
Distribution by Fund and Object								
Personal Services:								
12,957	2,111 ^R	-91	14,977	12,964				
						12,897	13,904	13,904
12,957	2,111	-91	14,977	12,964	Total Personal Services			
2,229	1	-189	2,041	2,036		12,897	13,904	13,904
1,163	1	1,695	2,859	2,857		2,229	2,229	2,229
330	---	---	330	322		1,116	1,116	1,116
						330	330	330
Special Purpose:								
87	---	---	87	87	02	85	85	85
300	---	---	300	300				
---	---	600	600	533	02	---	---	---
---	---	750	750	599	02	---	---	---
500	---	---	500	459				
500	---	---	500	287	02	492	492	492
---	---	---	---	---	02	500	500	500
---	---	---	---	---	02	250	250	250
---	---	---	---	---				
400	---	---	400	344	02	---	450	450
500	---	---	500	500	03	393	393	393
50	---	---	50	50	03	493	493	493
---	---	---	---	---				
---	---	---	---	---	03	50	50	50
---	---	---	---	---				
---	656	---	656	75	03	500	500	500
150	---	---	150	149	03	---	---	---
1,744	---	---	1,744	1,278	03	146	146	146
90	---	---	90	45	03	1,764	1,764	1,764
2,000	---	---	2,000	1,950	05	90	90	90
500	---	---	500	---	05	2,000	2,000	2,000
-500 ^S	---	---	---	---				
3,500	---	---	3,500	3,416	05	500	500	500
---	1,451 ^R	-1,449	2	---	05	3,106	3,106	3,106
640	---	---	640	638	08	---	---	---
---	1	---	1	---	08	630	630	630
						---	151	151
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
175,636	17	---	175,653	173,331	02	169,837	168,481	168,481
175,107	17	---	175,124	172,802		169,321	167,965	167,965
529	---	---	529	529		516	516	516
49,181	---	-240	48,941	48,937	03	48,556	48,556	48,556
1,450	---	---	1,450	1,407	05	1,600	1,600	1,600

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
21,651	4,717	-167	26,201	25,866					
247,918	4,734	-407	252,245	249,541	GRANTS-IN-AID				
247,389	4,734	-407	251,716	249,012	AIDS Services	12	24,485	29,485	29,485
529	---	---	529	529	<i>Total Grants-in-Aid</i>		244,478	248,122	248,122
					<i>(From General Fund)</i>		243,962	247,606	247,606
					<i>(From Casino Revenue Fund)</i>		516	516	516
					Distribution by Fund and Object				
					Grants:				
10,453	---	---	19,953	17,782	Family Planning Services	02	19,529	19,529	19,529
9,500 ^S	---	---	36,948	36,948	Maternal, Child and Chronic Health Services	02	36,159	36,159	36,159
36,948	---	---	529	529	Statewide Birth Defects Registry (CRF)	02	516	516	516
529	---	---	---	---	Bergen Volunteer Medical Initiative	02	300	300	300
---	---	---	500	349	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	500	500	500
500	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	400	400	400
400	---	---	587	587	Poison Control Center	02	587	587	587
587	---	---	115,374	111,036	Early Childhood Intervention Program	02	106,196	104,840	104,840
-4,355 ^S	17	---	2,000	2,000	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	1,950	1,950	1,950
2,000	---	---	200	200	Adler Aphasia Center	02	200	200	200
200	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
2,500	---	---	1,000	1,000	REED Next Autism Services Program	02	1,000	1,000	1,000
1,000	---	---	28,000	28,000	Cancer Institute of New Jersey	03	28,000	28,000	28,000
28,000	---	---	15,400	15,400	South Jersey Cancer Program - Camden	03	15,400	15,400	15,400
15,400	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	1,000	1,000
1,000	---	---	2,000	2,000	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	2,000	2,000
2,000	---	---	281	281	Worker and Community Right to Know	03	281	281	281
281	---	---	2,500	2,256	Public Health Infectious Disease Control	03	1,875	1,875	1,875
2,500	---	-240	1,200	1,158	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
1,200	---	---	250	249	ALS Association	05	600	600	600
250	---	---	75	---	North Jersey Community Research Initiative	12	75	75	75
75 ^S	---	---	21,651	23,583	AIDS Grants	12	21,410	24,410	24,410
21,651	2,623	-367	---	---	Overdose Fatality Review Team	12	---	1,000	1,000
---	---	---	---	---	Syringe Access Program	12	3,000	4,000	4,000
---	2,094	200	2,294	2,283	Grand Total State Appropriation		272,349	277,601	277,601
275,058	8,955	909	284,922	278,430					

OTHER RELATED APPROPRIATIONS

Federal Funds

1,498	533	---	2,031	1,987	Vital Statistics	01	1,498	1,498	1,498
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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
291,541									
1,222 ^S	54,575	25,786	373,124	231,645	Family Health Services	02	294,588	294,588	294,588
104,039					Public Health Protection Services				
650,503 ^S	4,821	-405,797	353,566	86,081		03	104,352	104,352	104,352
20,361					Community Health Services	05	22,997	22,997	22,997
100 ^S	---	---	20,461	4,061	Laboratory Services	08	7,913	8,030	8,030
7,913	1,085	214,307	223,305	6,907					
77,529					AIDS Services	12	81,229	81,229	81,229
1,064 ^S	5,095	2,095	85,783	58,068	Total Federal Funds		512,577	512,694	512,694
1,155,770	66,109	-163,609	1,058,270	388,749	All Other Funds				
	2,139				Vital Statistics	01	1,515	1,520	1,520
---	2,065 ^R	---	4,204	3,342	Family Health Services	02	68,020	68,020	68,020
	3,775				Public Health Protection Services (b)	03	6,194	6,194	6,194
---	45,059 ^R	-554	48,280	15,168	Community Health Services	05	39,150	38,896	38,896
---	3,820				Laboratory Services	08	1,650	1,650	1,650
---	3,037 ^R	9,248	16,105	14,494	AIDS Services	12	63,000	63,000	63,000
---	2,254				Total All Other Funds		179,529	179,280	179,280
---	41,885 ^R	---	44,139	41,507	GRAND TOTAL ALL FUNDS		964,455	969,575	969,575
---	---	---	---	---					
---	9,587								
---	89,077 ^R	---	98,664	53,135					
---	202,698	8,694	211,392	127,646					
1,430,828	277,762	-154,006	1,554,584	794,825					

Notes -- Direct State Services - General Fund

Appropriations data has been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

Pursuant to P.L.2019, c.153, appropriations data has been adjusted to reflect the reorganization of the New Jersey Compassionate Use Medical Marijuana Act to the Cannabis Regulatory Commission in the Department of the Treasury.

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4,722,000 will be transferred from the Department of the Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

Receipts deposited into the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all three entities, with the services of such person allocated to the three entities as shall be determined by the three entities.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Autism Medical Research and Treatment Fund such amounts as are necessary to support the award of grants for a Special Health Needs Medical Homes pilot program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the New Jersey Brain Injury Research Fund such amounts as are necessary to support the award of grants for research on the treatment of brain injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$154,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$250,000 from the Autism Medical Research and Treatment Fund for the Autism New Jersey Helpline.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the New Jersey Spinal Cord Research Fund such amounts as are necessary to support the award of grants for research on the treatment of spinal cord injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in the Statewide Trauma Registry account are appropriated to implement a Statewide registry of hospitalization for traumatic injury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund."

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

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Pilot Clinic Fund" such amounts as are necessary to pay the reasonable and necessary expenses of the "Animal Population Control Fund," subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

In the event that amounts available in the "Emergency Medical Technician Training Fund" are insufficient to support reimbursement levels of \$750 for initial EMT training, while at the same time continuing to ensure funding for continuing EMT education at current levels, there are appropriated such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to maintain these increased levels for initial and continuing EMT training and education.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$150,000 to support the web-based certification platform for all certified NJ Emergency Medical Services Personnel.

In addition to the purposes set forth in section 2 of P.L.1993, c.227 (C.26:4-100.13), funds in the Hepatitis Inoculation Fund are appropriated and may be used for hepatitis prevention activities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$1,000,000 from the Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1) is transferred to the General Fund.

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

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

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

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The Commissioner of Health shall, pursuant to applications, award funding for a pilot program for integrated health care for military, veterans, and first responders, to up to one health system or general hospital in the northern part of the State and up to one health system or general hospital in the southern part of the State.

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

Of the amount hereinabove appropriated for the ALS Association to provide support services to New Jersey residents, 50 percent shall be allocated to the Greater Philadelphia Chapter of the ALS Association to serve residents in southern New Jersey and 50 percent shall be allocated to the Greater New York Chapter of the ALS Association to serve residents in central and northern New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated up to \$4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sums as are necessary to fund the Autism helpline and registry and any grant award approvals announced by the Governor's Council

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for Medical Research and Treatment of Autism after June 1, 2021 shall first be paid from the Autism Medical Research and Treatment Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on adherence to the requirements of the "Individuals with Disabilities Education Improvement Act of 2004," Pub.L. 108-446 (20 U.S.C.s.1400 et seq.), as amended, and part 303 of Title 34, Code of Federal Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S. Department of Education, Office of Special Education Programs.

Of the amount hereinabove appropriated for the Surveillance, Epidemiology, and End Results Expansion Program-CINJ account, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Improving Veterans Access to Health Care shall be used to support the costs of continued operations by the Vets4Warriors Program and any remaining amounts may be allocated by the Commissioner of Health on a competitive basis to fund initiatives to improve veterans' access to health care.

Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.

Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of \$280,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community-based services.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.

The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

The amount hereinabove appropriated for Cancer Institute of New Jersey- University Hospital Cancer Center Services is allocated to the Cancer Institute of New Jersey for the expansion of National Cancer Institute-designated Cancer Center services at University Hospital in Newark to attract clinical trials and advanced cancer care and prevention strategies to the Greater Newark Area with the goal of ensuring parity among cancer patients, including the underserved and underinsured populations.

Of the amount hereinabove appropriated for Public Health Infectious Disease Control, up to \$250,000 may be transferred to Direct State Services accounts in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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

No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.

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

Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced transportation costs may be transferred to the AIDS Drug Distribution Program account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug

plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs used for baldness and weight loss.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high-quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct investigations of all complaints that are filed against health care facilities; to ensure that all new applicants for licensure are capable of providing high-quality care to the ill, the aging and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to ensure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to ensure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Health Care Facility Regulation and Oversight.** Conducts

programs for on-site inspections, compliance and enforcement, Certificate of Need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Ambulatory Care Facilities, Behavioral Health and Addictions Services Community Providers, Hospice Agencies, Dementia Care Homes, Private Psychiatric Hospitals and Rehabilitation Hospitals; maintains a State survey and federal certification program for health care facilities; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities; and conducts investigations for allegations of abuse, neglect and exploitation at the four State Psychiatric Hospitals. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview.

07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

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EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	867	872	872	872
Licensed nursing home administrators	1,075	1,086	1,086	1,086
Total long term care licenses issued	946	953	953	953
Number of beds licensed	94,323	97,641	97,641	97,641
Total inspections of long term care facilities	757	942	942	942
Total complaint investigations of long term care facilities	812	685	685	685
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,845	1,845	1,845	1,845
Administrative actions/penalties of long term care facilities	9	69	69	69
Federal enforcement actions of long term care facilities	452	413	413	413
Nurse Aide applications processed	15,334	12,274	12,274	12,274
Acute Care - Licensed Facilities	1,526	1,937	1,937	1,937
Total inspections of acute care facilities	420	322	322	322
Total complaint investigations of acute care facilities	890	599	599	599
Total acute care license applications processed	1,657	1,583	1,583	1,583
Total acute care enforcement actions/penalties	20	5	5	5
Certificate of Need (CN) applications processed	60	53	53	53
Mental Health Community Regulation and Oversight				
Community programs licensed	1,175	1,294	1,294	1,294
Inspections	250	149	150	150
Number of licensed beds	1,581	1,907	1,907	1,907
Admission sanctions imposed	3	2	2	2
License downgraded to conditional or conditional license issued	65	82	75	75
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	1,135	895	895	895
Community residential programs licensed	150	141	141	141
Hospital based detoxification service licensed	1	1	1	1
Non-hospital based detoxification licensed	21	36	36	36
Co-occurring services licensed	336	355	355	355
Inspections	381	227	225	225
Number of licensed beds	4,474	4,454	4,454	4,454
Admission sanctions imposed	8	18	25	25
License downgraded to conditional or conditional license issued	112	127	125	125
Health Care Systems Analysis				
Hospital charity care audits	209	219	212	216
Hospital utilization data				
Patient discharges	4,620,000	4,680,000	4,720,000	4,720,000
Number of hospitals	71	71	71	71
Hospital performance report - distribution	100	50	35	35
Cardiac surgery report - consumer	50	50	50	50
Hospital Funding				
Charity Care	\$ 262,000,000	\$ 269,000,000	\$ 269,000,000	\$ 279,000,000
Graduate Medical Education	\$ 218,000,000	\$ 218,000,000	\$ 218,000,000	\$ 218,000,000
Graduate Medical Education Supplemental	\$ 24,285,714	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
Quality Improvement Program - New Jersey (a)	\$ 166,600,000	\$ 166,600,000	\$ 211,000,000	\$ 211,000,000
Hospital Mental Health Offset Payments (b)	\$ 24,463,916	\$ 24,654,000	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 695,349,630	\$ 702,254,000	\$ 746,654,000	\$ 756,654,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	159	163	148	148
Federal	86	83	80	80
All other	31	28	23	24
Total Positions	276	274	251	252

Filled Positions by Program Class	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Health Care Facility Regulation and Oversight	230	231	212	213
Health Care Systems Analysis	46	43	39	39
Total Positions	276	274	251	252

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

(a) Beginning in fiscal 2021, the Hospital Delivery System Reform Incentive Payments program is transitioning to its successor program, the Quality Improvement Program - New Jersey (QIP-NJ), and is receiving an enhanced matching rate from the federal government.

(b) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020				2021 Adjusted Class. Approp.	Year Ending June 30, 2022			
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,931	2,127	2,043	14,101	13,945	Health Care Facility Regulation and Oversight	06	10,605	11,811	11,811
1,456	2,140	-963	2,633	2,632	Health Care Systems Analysis	07	1,453	1,453	1,453
11,387	4,267	1,080	16,734	16,577	Total Direct State Services		12,058^(a)	13,264	13,264
Distribution by Fund and Object									
Personal Services:									
8,288	2,140 ^R	3,184	13,612	13,611	Salaries and Wages		8,887	8,887	8,887
8,288	2,140	3,184	13,612	13,611	Total Personal Services		8,887	8,887	8,887
102	---	-57	45	45	Materials and Supplies		97	97	97
1,223	---	388	1,611	1,608	Services Other Than Personal		1,335	2,541	2,541
185	---	-127	58	52	Maintenance and Fixed Charges		185	185	185
Special Purpose:									
---	2,104 ^R	-2,104	---	---	Health Care Facility Regulation and Oversight	06	---	---	---
979	---	---	979	976	Nursing Home Background Checks/Nursing Aide Certification Program	06	954	954	954
400	---	---	400	256	Implement Patient Safety Act	06	390	390	390
210	23	-204	29	29	Additions, Improvements and Equipment		210	210	210
GRANTS-IN-AID									
Distribution by Fund and Program									
370,589	7,500	2,524	380,613	380,463	Health Care Systems Analysis	07	485,790	375,132	375,132
370,589	7,500	2,524	380,613	380,463	Total Grants-in-Aid		485,790	375,132	375,132
Distribution by Fund and Object									
Grants:									
42,155	---	2,334	44,489	44,489	Health Care Subsidy Fund Payments	07	71,890 77,146 ^S	36,888	36,888
8,539	---	190	8,729	8,579	Hospital Asset Transformation Program	07	14,859	14,999	14,999
750	---	---	750	750	Visiting Nurse Association of Central Jersey Community Health Center- LGBTQ	07	750	1,000	1,000
---	---	---	---	---	Parker Health Clinic - Red Bank	07	---	100	100

HEALTH

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,500	7,500	---	15,000	15,000	07	---	---	---	
62,645	---	---	62,645	62,645					
242,000	---	---	242,000	242,000	07	242,000	242,000	242,000	
3,000	---	---	3,000	3,000					
4,000	---	---	4,000	4,000	07	3,000	3,000	3,000	
---	---	---	---	---	07	4,000	5,000	5,000	
---	---	---	---	---	07	500	500	500	
---	---	---	---	---	07	9,000	9,000	9,000	
---	---	---	---	---	07	62,645	62,645	62,645	
381,976	11,767	3,604	397,347	397,040	Grand Total State Appropriation		497,848	388,396	388,396
OTHER RELATED APPROPRIATIONS									
Federal Funds									
17,053	2,976	2,000	22,029	16,061	06	16,590	16,590	16,590	
89,000	1,950	10,329	101,279	88,606	07	133,400	133,400	133,400	
106,053	4,926	12,329	123,308	104,667	Total Federal Funds		149,990	149,990	149,990
All Other Funds									
---	4,978 727 ^R	---	5,705	1,553	06	3,978	3,978	3,978	
---	2,118 300,922 ^R	-3,000	300,040	299,283	07	303,274	313,279	313,279	
---	308,745	-3,000	305,745	300,836	Total All Other Funds		307,252	317,257	317,257
488,029	325,438	12,933	826,400	802,543	GRAND TOTAL ALL FUNDS		955,090	855,643	855,643

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal 2021, the Hospital Delivery System Reform Incentive Payments program is transitioning to its successor program, the Quality Improvement Program - New Jersey (QIP-NJ).

Language Recommendations -- Direct State Services - General Fund

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

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

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, any revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt of any monies hereunder by an acute care hospital that is requesting an advance of charity care/NJ FamilyCare or payments from the "Health Care Facilities Improvement Fund" or any payments over and above this act, the hospital shall comply with a request by the Commissioner of Health for a review of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purposes. The cost of such review shall be borne by the acute care hospital and shall comply with any financial and operational performance requirements imposed by the commissioner as deemed necessary as a result of the review.

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following conditions: the distribution of Charity Care funding shall be

calculated in the following manner: (a) source data for the most recent census data shall be from the 2019 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2019 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to CY 2019 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (c) source data used for CY 2019 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2019 audited Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH due date of August 31, 2020, as submitted by January 31, 2021 by each acute care hospital and audited by March 1, 2021; (d) source data used for CY 2019 documented charity care shall be from CY 2019 Medicaid Cost Report submitted by each acute care hospital by February 14, 2021; (e) in the event that an eligible hospital failed to submit the CY 2019 Acute Care Hospital Cost Report, source data from their CY 2018 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) in the event that an eligible hospital failed to submit a full year CY 2019 Acute Care Hospital Cost Report, source data from a supplemental 2019 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (g) for each eligible hospital, except those designated 96% by their hospital-specific reimbursed documented charity care, a proportionate decrease shall be applied to its calculated subsidy based on its percentage of total subsidy such that the total calculated subsidy for all hospitals shall equal \$279,000,000; and (h) the resulting value will constitute each eligible hospital's SFY 2022 charity care subsidy allocation.

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine and/or audit any and all financial information maintained by an acute care hospital to ensure appropriate use of public funds.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: A disproportionate share hospital eligible for funding through the Charity Care program may decline Charity Care payments for the fiscal year by notifying the Commissioner of Health on a form designated by the Department of Health on or before the fifteenth day following enactment. If a disproportionate share hospital declines Charity Care payments for the fiscal year the amount declined will be redistributed in accordance with the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i), as amended by this act.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Charity Care Subsidy is subject to the condition that participating hospitals shall demonstrate participation in the New Jersey Department of Health's New Jersey Health Information Network (NJHIN). For purposes of this paragraph, demonstrated participation in the NJHIN shall mean: (1) the hospital has directly, or indirectly through another Trusted Data Sharing Organization, executed the NJHIN Data Use and Reciprocal Support Agreement and the NJHIN Business Associate Agreement; (2) the hospital executed and participates in the NJHIN Core Use Case; and (3) the hospital executed and participates in the Statewide Admission, Discharge, Transfer Notification Use Case, as determined by the Commissioner of Health. Provided further, that notwithstanding the provisions of any law or regulation to the contrary, participating hospitals also shall report to the Commissioner of Health key indicators of connections to care provided to patients who are eligible for Charity Care, as defined by the Commissioner of Health; in the event that a hospital does not report such information as determined by the Commissioner of Health, the final 1/12 of the hospital's Charity Care subsidy may be withheld, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$218,000,000 from amounts hereinabove appropriated for Graduate Medical Education (GME) shall be designated the GME Subsidy, and shall be calculated as follows: (a) the subsidy payment shall be split into a Direct Medical Education (DME) portion and an Indirect Medical Education (IME) portion; (b) source data used for the GME calculation shall come from the Medicaid cost report for calendar year (CY) 2019 submitted by each acute care hospital by February 14, 2021 and Medicaid Managed Care encounter payments data for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2019 and December 31, 2019; payment dates between January 1, 2019 and December 31, 2020; and a run-date of not later than February 15, 2021; (c) in the event that a hospital reported less than 12 months of 2019 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event the hospital completed a merger, acquisition, or business combination resulting in two cost reports filed during the calendar year, two cost reports will be combined into one or a supplemental cost report for the calendar year 2019 submitted by the affected acute care hospital by January 31, 2021 shall be used. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid managed care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State as per source data defined in (b) above; (d) Medicaid managed care DME cost begins with the intern and residency program costs using the 2019 submitted Medicaid cost report total residency costs, reported on Worksheet B Pt I Column 21 Line 21 plus Worksheet B Pt I Column 22 Line 22 divided by the 2019 resident full time equivalent employees (FTE), reported on Worksheet S-3 Pt 1 Column 9 line 14 to develop an average cost per resident FTE for each hospital; (e) median cost per resident FTE is calculated based on the average cost per resident FTE for each hospital; (f) the median cost per resident FTE is multiplied by the 2019 resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 to develop total median residency program cost for each hospital; (g) median residency costs are multiplied by the ratio of Medicaid managed care days, reported on Worksheet S-3 Column 7 Line 2, divided by the difference of total days, reported on Worksheet S-3 Column 8 Line 14, less nursery days, reported on Worksheet S-3 Column 8 Line 13 to determine the Medicaid managed care DME cost of each hospital; (h) Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid managed care encounter payments as per source data defined in (b) above; (i) the IME factor is calculated using the

Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which “x” is the ratio of submitted IME resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 divided by the difference of total available beds, reported on Worksheet S-3 Column 2 Line 14, less nursery beds, reported on Worksheet S-3 Column 2 Line 13; (j) total 2019 Medicaid managed care GME costs shall equal total 2019 Medicaid managed care IME costs plus total 2019 Medicaid managed care DME costs; (k) the 2019 total Medicaid managed care DME costs is divided by the total 2019 Medicaid managed care GME costs; (l) the DME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (k) above; (m) each hospital’s percentage of total 2019 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2019 total Medicaid managed care IME costs are divided by the total 2019 Medicaid managed care GME costs; (o) the IME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (n) above; (p) each hospital’s percentage of total 2019 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment; (q) the sum of a hospital’s DME and IME payments shall equal its subsidy payment. The total GME Subsidy amount and these payments shall not exceed \$218,000,000 and shall be paid in 12 monthly payments; (r) in the event that a hospital believes that there are mathematical errors in the calculations, or data not matching the actual source documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital’s allocation amount, a revised industry-wide allocation shall be issued; (s) each hospital receiving a GME allocation shall, on or before May 31, 2022, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during the preceding calendar year, and the number of those physicians who plan to practice medicine within the State of New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning in July 2021, and (2) their January 2022 through June 2022 monthly payments in advance by the end of December 2021. If an eligible hospital closes before June 30, 2022, the hospital shall reimburse to the State upon closure any subsidy payments attributed on the normal monthly payment basis to after the hospital’s date of closure.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$24,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Supplemental Graduate Medical Education Subsidy (GME-S), and shall be available to hospitals that meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid Percentage (RMP) that is among the top fourteen acute care hospitals with a residency program; (b) the RMP is a ratio calculated using the 2019 Audited Acute Care Hospital (ACH) Cost Reports according to the DOH due date of August 31, 2020, as submitted by January 31, 2021 by each acute care hospital and audited by March 1, 2021; (c) the RMP numerator equals a hospital’s gross revenue from patient care for Medicaid and Medicaid HMO payers as reported on Forms E5 and E6, Line 1, Column D & Column H; (d) the RMP denominator equals a hospital’s gross revenue from patient care as reported on Form E4, Line 1, Column E; (e) for instances where hospitals that have a single Medicaid identification number submit a separate ACH Cost Report for each individually licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number; (f) the GME-S Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total amount of the GME-S Subsidy payments shall not exceed \$24,000,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Graduate Medical Education (GME) is subject to the following condition: participating hospitals shall provide to residents and fellows participating in the GME program instruction concerning prevention of opioid addiction as well as diagnosis, assessment, and treatment strategies: provided, however, that such instruction may also be provided to other students and providers including, but not limited to, physicians, nurses, pharmacists, and social workers, working within the hospital or in the outpatient setting. To satisfy this condition, participating hospitals may develop an internal training program, enter into a partnership with a school or university, or provide financial support for residents and fellows to participate in independent educational programs or conferences that provide continuing medical education credits that are specifically focused in the subject area of addiction. To document compliance, participating hospitals shall complete a report to the Department of Health no later than May 31, 2022.

The amount hereinabove appropriated for Regional Coordinator Hospitals shall be distributed equally among the State’s Regional Coordinator Hospitals as designated by the Commissioner of Health pursuant to Executive Directive No. 20-007 to support their actions in coordinating the State’s health care response to COVID-19.

In order to permit flexibility in the handling of appropriations and ensure timely payments to hospitals, amounts may be transferred from the State, dedicated, and federal Quality Improvement Program-New Jersey (QIP-NJ) program accounts to the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed \$1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental

illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from

Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally

charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

In fiscal year 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services. The Department of Health continues to operate the psychiatric hospitals.

psycho-education so that families are more able to care for and support loved ones.

OBJECTIVES

1. To provide in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four (4) State psychiatric hospitals.
2. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
3. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
4. To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.
5. To counsel families about mental illness and provide family

PROGRAM CLASSIFICATIONS

15. **Patient Care and Health Services.** Provides treatment and support services to individuals diagnosed with a mental illness through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, clinical psychology, occupational therapy, substance use counseling and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	436	352	375	429
Total admissions	222	202	209	216
Readmissions	104	93	90	95
All other admissions, including transfers	118	109	119	121
Total terminations, including transfers	338	231	240	300
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$258,769	\$323,089	\$310,245	\$266,249
Daily per capita	\$708.96	\$885.18	\$849.99	\$729.45
Trenton Psychiatric Hospital				
Average daily population	362	374	384	385
Total admissions	286	264	317	348
Readmissions	148	138	157	166
All other admissions, including transfers	138	126	160	182
Total terminations, including transfers	273	281	283	312
Ratio: population/total positions	0.3 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$251,204	\$259,338	\$267,935	\$265,821
Daily per capita	\$688.23	\$710.52	\$734.07	\$728.28
Ann Klein Forensic Center				
Average daily population	192	186	191	193
Total admissions	184	142	184	192
Readmissions	61	40	61	62
All other admissions, including transfers	123	102	123	130
Total terminations, including transfers	191	154	187	192

HEALTH

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$291,454	\$281,507	\$302,780	\$299,642
Daily per capita	\$798.50	\$771.25	\$829.53	\$820.94
Ancora Psychiatric Hospital				
Average daily population	407	381	393	399
Total admissions	567	399	489	575
Readmissions	352	265	339	359
All other admissions, including transfers	215	134	150	216
Total terminations, including transfers	585	435	545	588
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$321,332	\$349,677	\$313,183	\$306,702
Daily per capita	\$880.36	\$958.02	\$858.04	\$840.28

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,326	4,234	4,170	4,211
All other	8	12	11	12
Total positions	4,334	4,246	4,181	4,223

Filled positions by program class

Patient Care and Health Services	3,553	3,484	3,398	3,440
Administration and Support Services	781	762	783	783
Total positions	4,334	4,246	4,181	4,223

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
261,090	442	3,268	264,800	222,695	Patient Care and Health Services	15	290,285	287,757	287,757
56,234	347	191	56,772	48,443	Administration and Support Services	99	56,053	55,295	55,295
317,324	789	3,459	321,572	271,138	Total Direct State Services		346,338^(a)	343,052	343,052
Distribution by Fund and Object									
Personal Services:									
294,420					Salaries and Wages		320,499	317,213	317,213
-3,284 ^S	---	-1,217	289,919	241,291	Total Personal Services		320,499	317,213	317,213
291,136	---	-1,217	289,919	241,291	Materials and Supplies		12,441	12,441	12,441
12,441	---	-340	12,101	12,101	Services Other Than Personal		7,945	7,945	7,945
8,294	---	4,707	13,001	11,203	Maintenance and Fixed Charges		3,783	3,783	3,783
3,783	---	411	4,194	4,193	Special Purpose:				
654	⁵ 273 ^R	---	932	932	Interim Assistance	15	654	654	654
---	---	195	195	195	Administration and Support Services	99	---	---	---
---	347 ^R	---	347	347	Personal Needs Allowance	99	---	---	---
1,016	164	-297	883	876	Additions, Improvements and Equipment		1,016	1,016	1,016

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	3,133	---	3,133	402	Patient Care and Health Services	15	---	---	---
---	11	---	11	---	Administration and Support Services	99	---	---	---
---	3,144	---	3,144	402	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Ann Klein Forensic Center									
---	11	---	11	---	Construction of Residential Buildings	99	---	---	---
Ancora Psychiatric Hospital									
---	1,720	---	1,720	---	Ancora Psychiatric Hospital Fire Alarm	15	---	---	---
---	1,413	---	1,413	402	Ancora Psychiatric Hospital Smoke Fire Doors	15	---	---	---
317,324	3,933	3,459	324,716	271,540	Grand Total State Appropriation		346,338	343,052	343,052
OTHER RELATED APPROPRIATIONS									
Federal Funds									
40,762	-1	52,983	93,744	93,741	Patient Care and Health Services	15	40,762	36,397	36,397
<u>12,238</u>	---	<u>20,687</u>	<u>32,925</u>	<u>31,024</u>	Administration and Support Services	99	<u>12,238</u>	<u>16,603</u>	<u>16,603</u>
53,000	-1	73,670	126,669	124,765	Total Federal Funds		53,000	53,000	53,000
All Other Funds									
---	---	---	---	---	Patient Care and Health Services	15	353	265	265
---	---	---	---	---	Administration and Support Services	99	450	450	450
---	---	---	---	---	Total All Other Funds		803	715	715
370,324	3,932	77,129	451,385	396,305	GRAND TOTAL ALL FUNDS		400,141	396,767	396,767

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

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

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

Receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$450,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a psychiatric hospital, amounts hereinabove appropriated for the State psychiatric hospitals may be transferred to accounts throughout the Department of Health in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated to Greystone Psychiatric Hospital, such additional amounts as may be necessary are appropriated for the J.M., S.C., A.N. and P.T. et al. v. Elnahal, et al. settlement, subject to the approval of the Director of the Division of Budget and Accounting.

HEALTH

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES
4299. DIVISION OF BEHAVIORAL HEALTH SERVICES**

The Division of Behavioral Health Services provides a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care. As part of this process, the Division provides in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.

In fiscal 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the Division of Mental Health and Addictions Services from the Department of Health to the Department of Human Services, with the Department of Health continuing to operate the psychiatric hospitals.

OBJECTIVES

1. To provide a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	33	40	31	37
Total positions	33	40	31	37
Filled positions by program class				
Administration and Support Services	33	40	31	37
Total positions	33	40	31	37

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2020</u>					<u>Year Ending June 30, 2022</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
3,908	---	483	4,391	4,391				
<u>3,908</u>	<u>---</u>	<u>483</u>	<u>4,391</u>	<u>4,391</u>	<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					99	5,555	5,555	5,555
					Total Direct State Services			
						5,555 (a)	5,555	5,555
					Distribution by Fund and Object			
					Personal Services:			
3,486	---	483	3,969	3,969		4,038	4,038	4,038
3,486	---	483	3,969	3,969		4,038	4,038	4,038
18	---	---	18	18		18	18	18
304	---	---	304	304		299	299	299
37	---	---	37	37		37	37	37
---	---	---	---	---				
					Special Purpose:			
					99	1,100	1,100	1,100

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
63	---	---	63	63	DIRECT STATE SERVICES			
3,908	---	483	4,391	4,391	Additions, Improvements and Equipment			
						63	63	63
					Grand Total State Appropriation			
						5,555	5,555	5,555
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	443 ^R	---	443	413	Administration and Support Services			
---	443	---	443	413	99	442	442	442
3,908	443	483	4,834	4,804	Total All Other Funds			
						442	442	442
					GRAND TOTAL ALL FUNDS			
						5,997	5,997	5,997

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Behavioral Health Services to offset the costs of performing the required reviews.

**20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION**

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain financial, human resource, information processing and managerial support services that will ensure the delivery of effective and efficient public health programs.
3. To determine the cause and manner of all violent, suspicious and unusual deaths and those that constitute a threat to public health.

PROGRAM CLASSIFICATIONS

11. **Office of the Chief State Medical Examiner.** Oversees the investigation of all unattended, violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use, provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.

99. Administration and Support Services. The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information and program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services - Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes; and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities and mail handling are also provided.

Management and Information Services - Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services - Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	2,895	3,109	3,099	3,150
Statewide autopsies performed (a)	2,174	2,202	2,292	2,330
Number of deaths investigated (a)	3,094	3,323	3,264	3,320
Law enforcement drug tests	19,047	16,029	20,500	20,850

HEALTH

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,393	1,372	1,372	---
Male minority percentage	25.4%	25.6%	26.1%	---
Female minority	2,653	2,635	2,635	---
Female minority percentage	48.4%	49.1%	50.1%	---
Total minority	4,046	4,007	4,007	---
Total minority percentage	73.8%	74.7%	76.2%	---

Position Data

Filled positions by funding source				
State supported	83	87	83	128
Federal	6	6	9	12
All other	179	164	159	208
Total positions	268	257	251	348
Filled positions by program class				
Office of the Chief State Medical Examiner	71	62	68	88
Administration and Support Services	197	195	183	260
Total positions	268	257	251	348

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

(a) Data applicable to counties served by the Regional Medical Examiner Offices, which include: Atlantic, Cape May, Cumberland, Essex, Hudson, Passaic and Somerset.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
938	1,585	1,100	3,623	1,466	Office of the Chief State Medical Examiner	11	2,654	2,654	2,654
7,018	2,442	1,562	11,022	9,222	Administration and Support Services	99	16,575	22,831	22,831
7,956	4,027	2,662	14,645	10,688	Total Direct State Services		19,229 ^(a)	25,485	25,485
Distribution by Fund and Object									
5,780	1 ^R	2,210	7,991	7,931	Personal Services: Salaries and Wages		12,300	16,500	16,500
5,780	1	2,210	7,991	7,931	Total Personal Services		12,300	16,500	16,500
63	---	---	63	63	Materials and Supplies		63	63	63
324	---	52	376	376	Services Other Than Personal		319	319	319
5	---	---	5	5	Maintenance and Fixed Charges		5	5	5
---	1,500	400	1,900	2	Special Purpose: State Medical Examiner Opioid Detection	11	1,200	1,200	1,200
1,500	---	---	1,500	1,452	Office of Minority and Multicultural Health	99	1,462	1,462	1,462
---	---	---	---	---	Centralized Analytics Hub	99	---	750	750
---	---	---	---	---	Integrated Population Health Data Project	99	400	400	400
---	94	---	94	6	Substance Use Disorder Health Information Technology Interoperability Project	99	2,700	2,700	2,700

HEALTH

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
---	---	---	---	---				
---	2,347	---	2,347	743				
284	85	---	369	110				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,014	---	1,014	---				
---	1,014	---	1,014	---				
Distribution by Fund and Object								
Office of the Chief State Medical Examiner								
---	1,012	---	1,012	---				
---	2	---	2	---				
7,956	5,041	2,662	15,659	10,688				
Grand Total State Appropriation						19,229	25,485	25,485
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	87	1,516	1,603	523				
4,116	-49	188,509	192,576	14,614				
4,116	38	190,025	194,179	15,137				
All Other Funds								
---	1,892	---	14,258	12,582				
---	12,366 ^R	---	14,258	12,582				
---	2,761	---	8,023	6,877				
---	1,619 ^R	3,643	8,023	6,877				
---	18,638	3,643	22,281	19,459				
12,072	23,717	196,330	232,119	45,284				
GRAND TOTAL ALL FUNDS						36,595	45,351	45,351

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and

HEALTH

Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

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

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

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

In addition to the amounts hereinabove appropriated to the Office of the Chief State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Budget Highlights

The fiscal year 2022 budget for the DHS totals \$7.285 billion, an increase of \$464 million or 6.8% from the fiscal 2021 adjusted appropriation of \$6.821 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 622,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized healthcare services from local physicians, rather than in acute care settings.

The fiscal 2022 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. The NJ FamilyCare program includes sufficient resources to account for costs related to medical inflation and demographic changes, ensuring recipients in the program continue to have appropriate access to health care providers including physician, hospital and pharmaceutical services.

Similarly, Managed Long Term Services and Supports has resulted in increased and improved options for in-home assistance and care that enable elderly individuals and individuals with disabilities to continue living independently or with family members, while reducing reliance on institutional facilities.

The budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions. In addition, their budget includes \$41.7 million in funding for wage increases for Direct Support Professionals and their supervisors. It also includes \$56.8 million in funding to support increased staffing in community-based residential settings due to the COVID-19 pandemic.

The fiscal 2022 budget also seeks to help make New Jersey more affordable for seniors and address rising prescription drug prices by increasing the income eligibility limit by \$10,000 for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which will result in an estimated 20,000 new enrollees.

Division of Medical Assistance and Health Services

Through the State's Medicaid program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides eligible residents with access to low or no cost health insurance. More than 1.9 million people are covered by NJ FamilyCare. NJ FamilyCare's comprehensive health coverage program provides a wide-range of services including: primary and specialty care visits, hospital services, prescriptions, testing, vision care, behavioral health care, dental, long-term care and other health care services.

The DMAHS also works closely with DHS' Divisions of Aging Services and Developmental Disabilities and the Departments of Children and Families and Health to advance initiatives that include Managed Long Term Services and Supports, home and community-based services, behavioral health integration and medical care for individuals with intellectual and developmental disabilities. The DMAHS also operates the Personal Preference Program, which allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistance to direct their personal care services.

Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, individuals who have physical disabilities, and their caregivers. The DoAS administers a number of federal and State-funded programs and support services that make it easier for older adults to live in the community as long as possible with independence, dignity and choice.

The DoAS administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which provide prescription drug benefits to eligible adults 65 years of age and older and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Division screens, refers and determines eligibility for seniors and people with disabilities for State and federal assistance programs.

The DoAS also provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and assistance with activities of daily living, case management, respite care, Alzheimer's adult day care and adult protective services.

The Office of the Public Guardian, in but not of DoAS, provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to individuals with disabilities, their families, and caregivers. DDS is also the State's lead agency for brain injury services and administering the New Jersey Traumatic Brain Injury Fund. Other services administered by the Division include the Community Discharge Initiative, Personal Assistance Services Program and the New Jersey WorkAbility program, which allows eligible individuals with disabilities who are working to maintain their NJ FamilyCare benefits. In addition, DDS manages the NJ ABLE program, which helps individuals with disabilities save tax free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program.

HUMAN SERVICES

Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes education, employment, independent living and eye health services for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering these programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) provides prevention, treatment and recovery services and supports for individuals with mental health and substance use disorders and their families, including opioid use disorders. The DMHAS coordinates with community-based providers to administer behavioral health services, including prevention and early intervention, screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self-help centers and supported employment. The State is dedicated to community-based mental health services and is advancing community supports for individuals no longer in need of hospital-based psychiatric treatment and those at risk of hospitalization. The DMHAS also funds hospital-based services for low income individuals committed to treatment at the four county operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The State continues to combat the opioid epidemic by dedicating substantial resources to coordinated efforts focused on enhanced prevention, treatment and recovery services, as well as community supports to address social risk factors that impact long-term recovery.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
289,389	34,602	35,738	359,729	323,917	288,081	277,762	277,762
5,410,600	66,651	47,990	5,525,241	5,444,388	5,864,277	6,255,894	6,255,894
192,099	1,099	-1	193,197	185,832	174,403	175,594	175,594
---	1,088	3,861	4,949	225	---	---	---
5,892,088	103,440	87,588	6,083,116	5,954,362	6,326,761	6,709,250	6,709,250
PROPERTY TAX RELIEF FUND							
4,000	---	---	4,000	3,864	4,000	4,000	4,000
193,709	2,455	---	196,164	196,119	217,149	236,207	236,207
197,709	2,455	---	200,164	199,983	221,149	240,207	240,207
CASINO REVENUE FUND							
871	46	---	917	802	871	871	871
259,134	---	---	259,134	258,910	272,357	334,804	334,804
260,005	46	---	260,051	259,712	273,228	335,675	335,675

HUMAN SERVICES

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
6,349,802	105,941	87,588	6,543,331	6,414,057	<i>Total Appropriation, Department of Human Services</i>	6,821,138	7,285,132	7,285,132

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health and Addiction Services			
59,577	28,118	7,374	95,069	81,328	Division of Mental Health and Addiction Services	36,753	36,978	36,978
					Special Health Services			
45,506	1,319	9,858	56,683	52,358	Division of Medical Assistance and Health Services	48,551	48,851	48,851
					Aging Services			
8,110	40	6,891	15,041	12,516	Division of Aging Services	8,438	9,103	9,103
					Disability Services			
1,249	---	-45	1,204	937	Division of Disability Services	1,251	1,251	1,251
					Operation and Support of Educational Institutions			
12,278	94	---	12,372	11,417	Community Programs	14,665	14,665	14,665
8,003	---	762	8,765	8,713	Green Brook Regional Center	7,373	6,180	6,180
13,967	---	448	14,415	11,594	Vineland Developmental Center	15,979	16,946	16,946
---	3	---	3	---	North Jersey Developmental Center	---	---	---
15,300	62	4,504	19,866	19,208	Woodbine Developmental Center	16,837	13,849	13,849
14,517	29	2,985	17,531	16,289	New Lisbon Developmental Center	14,074	10,950	10,950
---	68	---	68	5	Woodbridge Developmental Center	---	---	---
30,488	361	1,237	32,086	29,710	Hunterdon Developmental Center	30,735	28,462	28,462
94,553	617	9,936	105,106	96,936	<i>Subtotal</i>	99,663	91,052	91,052
					Supplemental Education and Training Programs			
9,621	849	---	10,470	10,336	Commission for the Blind and Visually Impaired	10,865	10,865	10,865
					Economic Assistance and Security			
30,097	3,064	---	33,161	32,547	Division of Family Development	32,883	32,883	32,883
					Social Services Programs			
931	---	---	931	719	Division of the Deaf and Hard of Hearing	1,970	1,970	1,970
					Management and Administration			
39,745	595	1,724	42,064	36,240	Division of Management and Budget	47,707	44,809	44,809
289,389	34,602	35,738	359,729	323,917	Total Direct State Services - General Fund	288,081	277,762	277,762
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Aging Services			
871	46	---	917	802	Division of Aging Services	871	871	871
871	46	---	917	802	Total Direct State Services - Casino Revenue Fund	871	871	871

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
290,260	34,648	35,738	360,646	324,719	TOTAL DIRECT STATE SERVICES	288,952	278,633	278,633
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health and Addiction Services			
393,889	9,838	-36,989	366,738	353,720	Division of Mental Health and Addiction Services	385,593	403,892	403,892
					Special Health Services			
4,064,011	54,688	62,246	4,180,945	4,122,270	Division of Medical Assistance and Health Services	4,386,145	4,726,403	4,726,403
					Aging Services			
67,539	---	-6,891	60,648	60,233	Division of Aging Services	71,758	78,077	78,077
					Disability Services			
8,021	---	30	8,051	7,962	Division of Disability Services	9,299	9,299	9,299
					Supplemental Education and Training Programs			
3,552	---	---	3,552	2,717	Commission for the Blind and Visually Impaired	3,525	3,525	3,525
					Economic Assistance and Security			
200,023	2,072	-5,636	196,459	190,789	Division of Family Development	174,299	236,551	236,551
					Management and Administration			
7,559	---	---	7,559	5,608	Division of Management and Budget	7,464	7,464	7,464
5,410,600	66,651	47,990	5,525,241	5,444,388	Total Grants-In-Aid - General Fund	5,864,277	6,255,894	6,255,894
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Special Health Services			
4,000	---	---	4,000	3,864	Division of Medical Assistance and Health Services	4,000	4,000	4,000
4,000	---	---	4,000	3,864	Total Grants-In-Aid - Property Tax Relief Fund	4,000	4,000	4,000
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Aging Services			
19,837	---	---	19,837	19,728	Division of Aging Services	20,880	20,923	20,923
					Disability Services			
3,734	---	---	3,734	3,734	Division of Disability Services	3,734	3,734	3,734
					Operation and Support of Educational Institutions			
235,443	---	---	235,443	235,443	Community Programs	247,623	310,027	310,027
					Social Services Programs			
120	---	---	120	5	Division of the Deaf and Hard of Hearing	120	120	120
259,134	---	---	259,134	258,910	Total Grants-In-Aid - Casino Revenue Fund	272,357	334,804	334,804
5,673,734	66,651	47,990	5,788,375	5,707,162	TOTAL GRANTS-IN-AID	6,140,634	6,594,698	6,594,698
					STATE AID - GENERAL FUND			
					Aging Services			
4,654	---	---	4,654	4,654	Division of Aging Services	4,538	4,538	4,538

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom-mended
187,445	1,099	-1	188,543	181,178	Economic Assistance and Security		
					Division of Family Development		
					169,865	171,056	171,056
192,099	1,099	-1	193,197	185,832	Total State Aid - General Fund		
					174,403	175,594	175,594
STATE AID - PROPERTY TAX RELIEF FUND					Mental Health and Addiction Services		
					Division of Mental Health and Addiction Services		
105,214	2,455	---	107,669	107,624	105,214	120,718	120,718
					Aging Services		
					Division of Aging Services		
2,498	---	---	2,498	2,498	2,454	2,454	2,454
					Economic Assistance and Security		
					Division of Family Development		
85,997	---	---	85,997	85,997	109,481	113,035	113,035
193,709	2,455	---	196,164	196,119	Total State Aid - Property Tax Relief Fund		
					217,149	236,207	236,207
385,808	3,554	-1	389,361	381,951	TOTAL STATE AID		
					391,552	411,801	411,801
					CAPITAL CONSTRUCTION		
					Management and Administration		
					Division of Management and Budget		
---	1,088	3,861	4,949	225	---	---	---
---	1,088	3,861	4,949	225	TOTAL CAPITAL CONSTRUCTION		
					---	---	---
6,349,802	105,941	87,588	6,543,331	6,414,057	Total Appropriation, Department of Human Services		
					6,821,138	7,285,132	7,285,132

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division of Mental Health and Addiction Services (DMHAS) serves as the single State agency for substance use and the State mental health authority as designed by the federal Substance Abuse and Mental Health Services Administration (SAMSHA). DMHAS oversees New Jersey's adult system of community-based behavioral health services. These agencies provide a full array of services, including: substance use prevention and early intervention, emergency screening, outpatient and intensive outpatient mental health and addiction services, partial care and partial hospitalization, case management, medication assisted treatment for substance use, and long- and short-term mental health and

substance use residential services, in addition to other evidence-based practices, such as the Program for Assertive Community Treatment (PACT), supported employment and education, and supportive housing.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78, as amended by P.L.2009, c.68, effective January 1, 2010, the DMHAS pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals.

OBJECTIVES

1. To promote and facilitate wellness, treatment and recovery for individuals with a mental health condition, as well as co-occurring mental health and substance use disorder through a comprehensive continuum of prevention, early intervention, treatment and recovery services.
2. To provide support services for the operational program units through which the mental health and addictions programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties. Through community agencies, provides psychiatric emergency screen-

ing services and a wide array of mental health service programs (including prevention, early intervention, treatment and recovery support services) designed to serve clients in a setting that is the least restrictive and appropriate to their clinical needs; to increase access to community-based care; and reduce admissions to State and county psychiatric hospitals. In addition, the Division provides mental health disaster response services and is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Through community agencies, provides support to multi-modality

HUMAN SERVICES

substance use prevention, treatment and recovery support programs, Medication-Assisted Treatment (MAT), counseling and detoxification services, peer recovery support, prevention services and counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State

funded mental health and addictions programs including planning, development, evaluation and control of mental health and addiction programming to ensure compliance with statutory requirements; ensures that operating programs are consistent with public policies and professional treatment standards, and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	97	107	113	113
Contracts	140	159	160	160
Total cost to state (a)	\$326,686,693	\$328,479,643	\$312,141,999	\$328,341,000
Total clients served	299,904	309,001	309,001	309,202
Service programs:				
Emergency services				
Clients served	25,494	25,634	25,634	25,634
Cost to state	\$5,865,016	\$5,442,592	\$5,442,592	\$5,526,899
Early intervention and support services				
Clients served	7,148	7,187	7,187	7,187
Cost to state	\$11,200,027	\$12,097,476	\$11,712,476	\$11,893,905
Screening services				
Clients served	76,095	81,254	81,254	81,254
Cost to state	\$32,302,402	\$33,651,970	\$27,651,970	\$28,080,306
Outpatient services				
Clients served	119,989	122,630	122,630	122,630
Cost to state	\$18,536,855	\$18,758,486	\$18,904,351	\$19,197,183
Partial care				
Clients served	9,237	9,517	9,517	9,517
Cost to state	\$11,919,467	\$11,542,946	\$12,479,212	\$12,672,518
Residential				
Clients served	2,538	2,616	2,616	2,616
Cost to state (b)	\$55,983,612	\$58,448,252	\$42,027,505	\$42,678,521
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (c)	\$2,270,262	\$2,333,908	\$2,333,908	\$2,333,908
Supported housing				
Clients served	6,421	6,439	6,439	6,640
Cost to state	\$124,979,982	\$125,664,281	\$125,664,281	\$135,010,851
Supported employment				
Clients served	1,833	1,806	1,806	1,806
Cost to state	\$3,144,555	\$3,203,966	\$3,551,836	\$3,606,855
Self-help centers				
Clients served	23,336	23,917	23,917	23,917
Cost to state	\$6,166,311	\$5,939,721	\$5,939,721	\$6,031,729
Integrated case management				
Clients served	7,833	7,876	7,876	7,876
Cost to state	\$5,320,656	\$4,972,240	\$9,305,846	\$9,449,996
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,373	2,386	2,386	2,386
Cost to state	\$2,529,638	\$2,529,638	\$2,529,638	\$2,568,823
Program for Assertive Community Treatment (PACT)				
Clients served	2,587	2,601	2,601	2,601
Cost to state	\$17,968,154	\$15,592,668	\$15,592,668	\$15,834,202
Justice involved services				
Clients served	915	920	920	920
Cost to state	\$3,372,521	\$3,412,843	\$3,412,843	\$3,465,709
Legal services				
Clients served	2,360	2,367	2,367	2,367

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Cost to state	\$3,489,874	\$3,379,633	\$3,379,633	\$3,431,984
Intensive family support services				
Clients served	11,662	11,768	11,768	11,768
Cost to state	\$4,749,092	\$4,958,168	\$4,958,168	\$5,034,971
Non-client specific programs				
Cost to state	\$16,888,269	\$16,550,855	\$17,255,351	\$21,522,640
Total, state billable average daily population, county psychiatric hospitals (d)	439	434	434	434
Bergen acute units (e)	19	23	23	23
Bergen other	133	137	137	137
Essex	166	165	165	165
Hudson	80	75	75	75
Union	41	34	34	34
Addiction Services				
Admissions				
By Level of care:				
Ambulatory				
Residential	64,462	56,868	53,581	56,331
Detox	18,561	18,989	19,282	20,882
Other	11,872	13,216	13,461	15,354
Total	453	279	151	147
By Primary drug:	95,348	89,352	86,475	92,714
Alcohol				
Heroin	28,244	28,118	27,036	28,986
Other opiate	41,358	37,478	36,053	38,654
Other drugs	5,669	5,523	5,529	5,928
Unknown	19,948	18,102	17,719	18,997
Total	129	131	138	149
Clients served	95,348	89,352	86,475	92,714
By Level of care:				
Ambulatory	77,176	71,536	72,753	72,756
Residential	16,671	16,359	17,033	17,034
Detox	10,532	10,188	11,964	11,964
Other	1,056	940	1,278	1,278
By Primary drug:				
Alcohol	28,457	26,554	27,752	27,753
Heroin	37,530	35,906	37,223	37,224
Other opiate	7,100	6,736	6,902	6,902
Other drugs	21,135	18,670	19,965	19,966
Unknown	1,109	841	899	900
Total unique clients served	87,318	83,271	85,912	85,915
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	118	109	112	112
Federal	41	39	43	43
All other	13	13	13	13
Total positions	172	161	168	168
Filled positions by program class				
Addiction Services	54	51	56	56
Administration and Support Services	118	110	112	112
Total positions	172	161	168	168

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

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- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care account. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- (b) Reductions in Residential Services for fiscal 2021 reflect budget saving measures resulting from the availability of Medicaid revenues that offset DMHAS contractual costs. No reductions in service levels are anticipated.
- (c) These funds are transferred to Health Planning and Evaluation within the Department of Health to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.
- (d) County hospital billable average daily population figures represent the average days billable to the DMHAS under the State Aid program and exclude other patient days that the facility may bill to other payers.
- (e) Bergen County Hospital has several acute units including a licensed Short-Term Care Facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
47,143	27,985	7,374	82,502	69,016	09	22,215	22,215	22,215
12,434	133	---	12,567	12,312	99	14,538	14,763	14,763
59,577	28,118	7,374	95,069	81,328		36,753 (a)	36,978	36,978
Distribution by Fund and Object								
10,388	---	---	10,388	10,388		12,518	12,518	12,518
10,388	---	---	10,388	10,388		12,518	12,518	12,518
73	---	---	73	51		73	73	73
1,571	---	---	1,571	1,506		1,545	1,770	1,770
149	---	---	149	108		149	149	149
---	918	-767	151	151				
---	19	2,000	2,019	2,000	09	850	850	850
---	750	---	750	9	09	---	---	---
---	5,400	---	5,400	2,867	09	188	188	188
---	1,138	-30	1,108	727	09	5,400	5,400	5,400
---	575	-45	530	75	09	1,181	1,181	1,181
---	4,000	---	4,000	4,000	09	425	425	425
---	4,160	3,098	7,258	5,990	09	1,000	1,000	1,000
---	500	1,417	1,917	455	09	6,105	6,105	6,105
---	204	-10	194	149	09	3,291	3,291	3,291
---	2,020	38,858	40,878	39,715	09	525	525	525
---	8,301	6,984	15,285	12,878	09	---	---	---
---	---	12	12	---	09	3,250	3,250	3,250
---	---	---	---	---	09	---	---	---
100,000	---	-47,143	---	---	09	---	---	---
-52,857 ^S	---	3,000	3,000	---	09	---	---	---
253	133	---	386	259		253	253	253

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
364,894	---	-32,121	332,773	326,983	08	349,322	367,771	367,771	
28,995	9,838	-4,868	33,965	26,737	09	36,271	36,121	36,121	
393,889	9,838	-36,989	366,738	353,720		385,593	403,892	403,892	
Distribution by Fund and Object									
Grants:									
352,448	---	-17,334	308,631	306,145	08	312,142	328,341	328,341	
-26,483 ^S	---	---	6,165	6,165					
6,165	---	---			08	6,251	6,251	6,251	
11,780	---	---	11,780	11,780	08	11,945	11,945	11,945	
19,984	---	-14,787	5,197	2,224	08	17,984	17,984	17,984	
500	---	---	500	474	08	500	500	500	
500	---	---	500	195	08	500	500	500	
---	---	---	---	---	08	---	2,000	2,000	
---	---	---	---	---	08	---	250	250	
1,421	---	---	1,421	1,421	09	1,401	1,401	1,401	
25,182	6,130	-4,643	24,802	18,240	09	27,777	27,777	27,777	
-1,867 ^S									
7,167	3,708	-84	6,190	5,537	09	5,416	5,416	5,416	
-4,601 ^S	---	---	650	650	09	634	634	634	
650	---	---	752	739	09	893	893	893	
893	---	-141			09	150	---	---	
150	---	---	150	150					
STATE AID									
Distribution by Fund and Program									
105,214	2,455	---	107,669	107,624	08	105,214	120,718	120,718	
105,214	2,455	---	107,669	107,624		105,214	120,718	120,718	
105,214	2,455	---	107,669	107,624		105,214	120,718	120,718	
105,214	2,455	---	107,669	107,624		105,214	120,718	120,718	
Distribution by Fund and Object									
State Aid:									
105,214	2,455	---	107,669	107,624	08	105,214	120,718	120,718	
558,680	40,411	-29,615	569,476	542,672		527,560	561,588	561,588	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
179,389	13,149	-112,747	79,865	49,603	08	186,031	186,031	186,031	
74 ^S									

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
116,685					Addiction Services	09	133,780	133,949	133,949
2,391 ^S	1,277	-224	120,129	72,028	Administration and Support Services	99	---	---	---
---	---	1	1	1					
<u>298,539</u>	<u>14,426</u>	<u>-112,970</u>	<u>199,995</u>	<u>121,632</u>	Total Federal Funds		<u>319,811</u>	<u>319,980</u>	<u>319,980</u>
All Other Funds									
---	275	---	812	400	Community Services	08	400	400	400
	537 ^R				Addiction Services	09	12,450	12,450	12,450
---	8,496	1,350	21,598	14,862	Total All Other Funds		<u>12,850</u>	<u>12,850</u>	<u>12,850</u>
---	11,752 ^R	1,350	22,410	15,262	GRAND TOTAL ALL FUNDS		<u>860,221</u>	<u>894,418</u>	<u>894,418</u>
<u>857,219</u>	<u>75,897</u>	<u>-141,235</u>	<u>791,881</u>	<u>679,566</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for Drug Court Treatment/Aftercare are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Expanded Addiction Initiatives shall be used to develop, support, and expand programs and services, including providing grants to entities providing such programs and services, that the Commissioner of Health, the Commissioner of Human Services, the Commissioner of Corrections, and the Commissioner of Children and Families determine to be most effective in directly addressing the Statewide public health crisis associated with substance use disorders, including opioid use disorder, subject to the approval of the Director of the Division of Budget and Accounting. Such programs and services may include, but shall not be limited to, efforts to improve access to community-based behavioral health care, develop the State's anti-addiction infrastructure, support enhanced integration of care, provide medication-assisted treatment to inmates prior to release as recommended by a physician, and address relevant social and economic factors; the amount appropriated may be expended or transferred.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such amounts as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

There is appropriated from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

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

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Mental Health and Addiction Services, in a cumulative amount not to exceed \$4,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,490,000 may be transferred from the Community Care account to the Health Care Subsidy Fund Payments account in the Department of Health, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened after January 1, 2008, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers during the conversion to a fee-for-service reimbursement structure, funds may be transferred from the Community Care account to the Division of Children's System of Care in the Department of Children and Families to support mental health treatment programs for children, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated

to support the Rabbinical College of America/Chabad of New Jersey Mental Health Initiative to provide mental health training and workshops to promote mental health awareness.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to Seton Hall University to support the Great Minds Dare to Care Initiative to support a comprehensive and collaborative suicide prevention initiative and promote the reduction of stigma surrounding mental health.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Drug Court claims, under the Addictions Services program, within the Direct State Services accounts, an amount not to exceed \$5,000,000 may be transferred from the Grants-In-Aid Behavioral Health Rate Increase appropriation to the Drug Court Treatment/Aftercare account within the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount appropriated for Mental Health Provider Safety Net shall be paid to providers of mental health and substance use treatment programs that were previously sustained via deficit-funded contracts, are now operating under a fee-for-service reimbursement system, and that have demonstrated a good faith effort to bill Medicaid for all eligible services, subject to the approval of the Director of the Division of Budget and Accounting. Payments shall be pursuant to quarterly applications that itemize the gap between billable revenues in FY2022 and the cumulative quarterly value of the most recent deficit-funded contract.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention-State Share account, an amount not to exceed \$3,000,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to the New Bridge Medical Center for the provision of addiction services.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1, 2015, to enroll as NJ FamilyCare providers and to bill the State NJ FamilyCare program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.

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

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, there is appropriated an amount not to exceed \$1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$500,000, subject to the approval of the Director of Budget and Accounting, to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

Notwithstanding the provisions of any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention- State Share, an amount not to exceed \$500,000 is appropriated to support a pilot Medication Assisted Treatment program to serve individuals reintegrating into society, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed \$7,902,000 may be transferred to the Division of Children's System of Care in the Department of Children and Families to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Human Services and the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

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

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

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

The amounts hereinabove appropriated for the General Medical Services and the Community Services and Addictions Services program classifications within the Department of Human Services, are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Human Services shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

Of the amount hereinabove appropriated for Community Care, \$4,000,000 is allocated for the Psychiatry Residency Expansion Program and shall be made available by the Department of Human Services to existing accredited New Jersey psychiatry residency training programs that have maximized Medicare funding available for this purpose. Funding shall be available on a competitive basis for the sole purpose of supporting new four-year residency slots that supplement existing psychiatry resident training slots including those both publicly funded and those supported with non--governmental funds, within the limits of the available appropriation. Funded resident training shall include training in and the provision of services at standard reimbursement rates to uninsured and underinsured individuals served by the Department, including individuals with mental health and substance use disorders and individuals dually diagnosed with mental health conditions and intellectual and developmental disabilities.

Language Recommendations -- State Aid - General Fund

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

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85 percent of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100 percent of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period January 1 to December 31 by the Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric

facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100 percent of the actual cost rate of the State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

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

The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal Disproportionate Share Hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation shall be considered as the first source supporting the State Aid appropriation.

In addition to the amounts hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental Health and Addiction Services determines that, in order to provide the least restrictive setting appropriate, a patient should be admitted to a county psychiatric hospital in a county other than the one in which the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional amounts as may be required, as determined by the Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and continue to maintain enrollment as providers in the State's NJ FamilyCare program; (2) complete or pursue in good faith the completion of eligibility applications for patients who could be NJ FamilyCare eligible; (3) bill the NJ FamilyCare program for all applicable services; and (4) neither admit nor discharge patients based upon NJ FamilyCare eligibility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the county psychiatric hospitals providing and certifying all information that is required by the State, in the form specified by the Division of Mental Health and Addiction Services, to prepare a complete, accurate, and timely claim to federal authorities for Medicaid Disproportionate Share Hospital claim revenues.

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set: (1) the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, (2) the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), (3) the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

HUMAN SERVICES

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35 percent of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division of Medical Assistance and Health Services (DMAHS) administers the NJ FamilyCare program for over 1.9 million low- to moderate-income adults and children. With annual Statewide expenditures of over \$16 billion (\$14 billion within the DMAHS), NJ FamilyCare plays a key role in the direction of the health care delivery system in New Jersey, and thus, has the unique ability to improve care for those who would not otherwise have access. Beneficiaries of NJ FamilyCare are New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income aged, disabled or blind

persons, children in foster care programs, and certain classes of immigrants. The majority of the beneficiaries are enrolled in managed care plans that provide most health care benefits in exchange for a per member, per month payment. In 2020, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey, WellCare Health Plans of New Jersey and AETNA. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program's traditional and innovative delivery system models in a manner that is driven by quality performance and fiscal sustainability. Beneficiaries will have a streamlined enrollment experience; access to a robust network of qualified providers; and improved quality of care.
2. To optimize State resources through improved beneficiary health outcomes; use of innovative health care delivery models; continuous Division performance monitoring and analysis; and improved use of technology to enhance operations. Beneficiaries of NJ FamilyCare include New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster care programs, persons qualifying for the State's Qualified Income Trust programs, or Medical Assistance Only, and certain classes of refugees and immigrants. In addition, the NJ FamilyCare program provides subsidized health care coverage to eligible children, parents, caretakers and childless adults through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management** Provides payments, through a fiscal agent, for provider claims processing. Makes payments for managed care capitation, county welfare agency eligibility determination and to a Health Benefits Coordinator vendor for beneficiary eligibility determination and health plan selection. Maintains the DMAHS's network of fee-for-service providers as well as monitors the health plans contracted with the DMAHS and provides overall program policy direction and management. Principal units of the Division include: fiscal, managed care, information systems, legal, operations and quality assurance.
22. **General Medical Services** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. With 95% of NJ FamilyCare recipients now enrolled in managed care, most Division expenditures are in the form of monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include nursing home benefits for select recipients and outpatient mental health/substance use services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	140,733	138,592	139,048	138,326
Average cost/client/year	\$7,403.74	\$7,629.84	\$6,337.99	\$7,655.65
Total ABD dual eligible	\$1,041,951,085	\$1,057,435,384	\$881,284,855	\$1,058,975,311
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	106,934	106,127	106,949	107,408
Average cost/client/year	\$18,859.96	\$19,436.35	\$16,145.42	\$19,453.37
Total ABD non-dual eligible	\$2,016,770,578	\$2,062,721,268	\$1,726,736,507	\$2,089,447,534
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment	29,294	34,376	36,002	38,362

HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Nursing Home average monthly enrollment	25,814	24,702	20,855	20,187
Total enrollment	55,108	59,078	56,857	58,549
Average cost/client/year	\$53,278.44	\$54,001.52	\$53,285.02	\$57,768.41
Total Long Term Care	\$2,936,068,000	\$3,190,302,000	\$3,029,626,193	\$3,382,282,810
Title XIX Parents				
Average monthly enrollment	96,899	94,093	118,542	122,826
Average cost/client/year	\$8,634.71	\$9,158.14	\$8,566.63	\$9,082.60
Total Title XIX adults	\$836,695,097	\$861,717,281	\$1,015,505,982	\$1,115,578,961
Title XIX Children				
Average monthly enrollment	584,386	558,697	619,798	638,820
Average cost/client/year	\$2,685.70	\$2,841.06	\$2,665.34	\$2,826.03
Total Title XIX children	\$1,569,487,876	\$1,587,290,511	\$1,651,972,931	\$1,805,325,767
Title XIX ACA Expansion Eligibility Groups				
(94%/93%/90% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	338,511	337,726	419,179	444,091
Average cost/client/year	\$7,778.37	\$8,252.36	\$8,393.35	\$9,270.46
Total expansion childless adults	\$2,633,064,750	\$2,787,036,613	\$3,518,315,409	\$4,116,925,976
Expansion Parents				
Average monthly enrollment	189,676	182,873	211,829	223,367
Average cost/client/year	\$4,847.53	\$5,140.39	\$5,225.84	\$5,773.58
Total expansion parents	\$919,460,575	\$940,037,691	\$1,106,985,060	\$1,289,628,021
Total Title XIX costs	\$11,953,497,961	\$12,486,540,748	\$12,930,426,937	\$14,858,164,380
State funding	\$3,978,935,728	\$4,000,121,842	\$3,802,580,330	\$4,486,500,674
Health Care Subsidy Fund	\$505,000,000	\$524,852,000	\$661,865,000	\$661,865,000
Federal funding	\$7,469,562,233	\$7,961,566,906	\$8,465,981,607	\$9,709,798,705
Title XXI Eligibility Groups (88%/76.5%/65% Federal				
Matching Rate) (c)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	93,843	97,624	106,341	109,793
Average cost/client/year	\$2,290.24	\$2,433.20	\$2,514.06	\$2,652.49
Total M-CHIP group	\$214,924,000	\$237,539,000	\$267,348,141	\$291,225,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	119,768	131,791	139,153	143,062
Average cost/client/year	\$2,426.33	\$2,620.63	\$2,626.71	\$2,527.05
Total S-CHIP group	\$290,596,000	\$345,376,000	\$365,514,028	\$361,525,000
Total Title XXI costs	\$505,520,000	\$582,915,000	\$632,862,169	\$652,750,000
Client cost share (d)	\$26,430,000	\$22,230,000	\$25,905,000	---
Health Care Subsidy Fund	\$30,904,000	\$65,087,000	\$149,531,603	\$193,096,000
Federal funding	\$448,186,000	\$495,598,000	\$457,425,566	\$459,654,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$890,499,961)	(\$998,348,000)	(\$860,000,000)	(\$860,000,000)
Cost recoveries	(\$95,404,000)	(\$14,300,000)	(\$130,879,390)	(\$130,879,390)
Other resources (e)	---	---	(\$76,388,990)	(\$76,388,990)
Nursing Home Provider Assessment	(\$128,962,000)	(\$152,712,000)	(\$130,000,000)	(\$130,000,000)
Total managed care and fee-for-service costs	\$11,344,152,000	\$11,904,095,748	\$12,366,020,727	\$14,313,646,000
Client cost share (d)	\$26,430,000	\$22,230,000	\$25,905,000	---
State funding	\$3,545,354,000	\$3,516,391,748	\$3,280,863,656	\$3,964,784,000
Health Care Subsidy Fund	\$535,904,000	\$589,939,000	\$811,396,603	\$854,961,000
Federal funding	\$7,236,464,000	\$7,775,535,000	\$8,247,855,468	\$9,493,901,000

HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Other Associated Costs				
Medicare Parts A and B premiums	\$435,919,000	\$457,748,000	\$477,160,632	\$479,295,000
Medicare Part D premiums	\$474,926,000	\$461,926,000	\$463,048,184	\$490,615,000
ACA Health Insurance Providers Fee	\$206,559,000	\$104,256,000	\$109,475,000	---
Provider settlements and adjustments	\$57,114,000	\$36,590,000	\$98,622,172	\$114,092,000
Eligibility and enrollment services	\$66,692,000	\$67,482,000	\$71,077,196	\$119,078,000
Hospital Mental Health Offset Payments	\$24,464,000	\$24,654,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$1,265,674,000	\$1,152,656,000	\$1,244,037,185	\$1,227,734,000
State funding	\$791,042,000	\$734,268,000	\$784,146,670	\$765,619,000
Health Care Subsidy Fund	\$12,232,000	\$12,327,000	\$12,327,000	\$12,327,000
Federal funding	\$462,400,000	\$406,061,000	\$447,563,515	\$449,788,000
Grand total cost all groups	\$12,609,826,000	\$13,056,751,748	\$13,610,057,911	\$15,541,380,000
Grand total average monthly enrollment	1,725,857	1,706,599	1,917,697	1,986,242
Client cost share (d)	\$26,430,000	\$22,230,000	\$25,905,000	---
State funding	\$4,336,396,000	\$4,250,659,748	\$4,065,010,326	\$4,730,403,000
Health Care Subsidy Fund	\$548,136,000	\$602,266,000	\$823,723,603	\$867,288,000
Federal funding	\$7,698,864,000	\$8,181,596,000	\$8,695,418,982	\$9,943,689,000
Spending for Select Service Categories (f)				
Hospital services				
Average monthly visits	876,331	606,118	681,337	688,151
Average cost/visit/month	\$409.80	\$572.27	\$584.23	\$596.44
Total hospital services	\$4,309,445,326	\$4,162,357,774	\$4,776,690,186	\$4,925,289,389
Prescription drugs				
Number of prescriptions	36,029,868	30,862,875	34,692,958	35,039,888
Average cost per prescription	\$58.65	\$77.03	\$81.58	\$86.39
Total prescription drug cost	\$2,113,151,758	\$2,377,367,261	\$2,830,251,514	\$3,027,095,924
Nursing home services				
Average monthly residents	28,290	27,430	25,162	27,071
Average cost/client/month	\$5,609.65	\$5,452.71	\$5,861.66	\$5,910.90
Total nursing home services	\$1,904,363,982	\$1,794,814,024	\$1,769,893,067	\$1,920,167,687
Community-based long term care services				
Average monthly clients	29,247	33,858	36,726	39,895
Average cost/client/month	\$2,542.06	\$2,553.27	\$2,668.17	\$2,777.03
Total community-based services	\$892,171,546	\$1,037,383,388	\$1,175,894,537	\$1,329,475,342
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,100	1,153	1,185	1,273
Average cost/client/month	\$4,383.09	\$4,587.75	\$4,652.62	\$4,704.45
Total PACE services	\$57,856,788	\$63,476,109	\$66,160,256	\$71,865,178
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	148	151	146	151
Federal	302	275	258	258
Total positions	450	426	404	409
Filled positions by program class				
Health Services Administration and Management	450	426	404	409
Total positions	450	426	404	409

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

Dollar figures in Evaluation Data represent gross State and federal expenditures.

Differences in the above calculations are due to the use of rounded average enrollment and cost figures.

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- (a) Amounts for nursing home and community-based residents represent all costs, including acute care services.
- (b) Federal match rate for calendar year 2019 was 93%, and it declined to 90% in 2020, as outlined in the Affordable Care Act.
- (c) The federal match rate was reduced from 88% to 76.5% on October 1, 2019, and then was further reduced to 65% on October 1, 2020.
- (d) The fiscal 2022 budget eliminates premiums for the CHIP population as part of the Cover All Kids initiative.
- (e) In the two fiscal years displaying actual expenditures, any available other resources are included within the State funding row.
- (f) Costs for these services are included within the total expenditures by eligibility group.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Appop.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
45,506	1,319	9,858	56,683	52,358				
					21	48,551	48,851	48,851
45,506	1,319	9,858	56,683	52,358		48,551 ^(a)	48,851	48,851
Distribution by Fund and Object								
Personal Services:								
11,659	---	---	11,659	10,139		12,659	12,959	12,959
11,659	---	---	11,659	10,139		12,659	12,959	12,959
109	---	---	143	138		109	109	109
-10 ^S	---	44						
7,436	1,000	9,762	18,120	17,646		7,339	7,339	7,339
-78 ^S								
63	---	52	89	80		63	63	63
-26 ^S								
Special Purpose:								
---	---	---	---	---				
					21	2,000	2,000	2,000
25,901	241	---	26,142	23,869	21	25,901	25,901	25,901
309	---	---	309	309				
10	---	---	10	3				
169	78	---	211	174		169	169	169
-36 ^S								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,068,011	54,688	62,246	4,184,945	4,126,134	22	4,390,145	4,730,403	4,730,403
4,064,011	54,688	62,246	4,180,945	4,122,270		4,386,145	4,726,403	4,726,403
4,000	---	---	4,000	3,864		4,000	4,000	4,000
4,068,011	54,688	62,246	4,184,945	4,126,134		4,390,145	4,730,403	4,730,403
4,064,011	54,688	62,246	4,180,945	4,122,270		4,386,145	4,726,403	4,726,403
4,000	---	---	4,000	3,864		4,000	4,000	4,000
Distribution by Fund and Object								
Grants:								
---	---	37,393	37,393	37,393				
					22	37,393	---	---
1,307,495	54,688	61,358	1,324,278	1,265,648				
-99,263 ^S					22	1,215,171	1,371,725	1,371,725
967,670	---	---	883,839	883,839				
-60,363 ^S		-23,468			22	1,021,857	1,103,724	1,103,724

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
491,288					Medical Coverage - Nursing Home Residents	22	415,634	393,374	393,374
-41,596 ^S	---	-5,196	444,496	444,496					
492,830					Medical Coverage - Title XIX Parents and Children	22	465,720	575,765	575,765
-41,252 ^S	---	18,979	470,557	470,558					
291,430					Medical Coverage - ACA Expansion Population	22	456,746	520,196	520,196
	---	35,895	327,325	327,325					
222,586					Medicare Parts A and B	22	221,807	226,507	226,507
	---	-13,000	209,586	209,580					
498,538					Medicare Part D	22	507,087	490,615	490,615
	---	-36,612	461,926	461,926					
20,768					Eligibility and Enrollment Services	22	20,869	22,087	22,087
	---	-6,332	14,436	14,396					
4,000					Eligibility and Enrollment Services (PTRF)	22	4,000	4,000	4,000
	---	---	4,000	3,864					
13,880					Provider Settlements and Adjustments	22	23,861	22,410	22,410
	---	-6,771	7,109	7,109					
4,113,517	56,007	72,104	4,241,628	4,178,492	Grand Total State Appropriation		4,438,696	4,779,254	4,779,254
OTHER RELATED APPROPRIATIONS									
Federal Funds									
235,340	-356	9	234,993	181,469	Health Services Administration and Management	21	249,096	246,665	246,665
7,694,833					General Medical Services	22	8,914,230	9,907,274	9,907,274
614,624 ^S	-3,469	-34,562	8,271,426	8,181,874					
8,544,797	-3,825	-34,553	8,506,419	8,363,343	Total Federal Funds		9,163,326	10,153,939	10,153,939
All Other Funds									
---	146	---	5,036	5,036	Health Services Administration and Management	21	9,781	5,507	5,507
	4,890 ^R				General Medical Services	22	1,915,617	1,857,288	1,857,288
	96								
---	1,775,610 ^R	---	1,775,706	1,775,556					
---	1,780,742	---	1,780,742	1,780,592	Total All Other Funds		1,925,398	1,862,795	1,862,795
12,658,314	1,832,924	37,551	14,528,789	14,322,427	GRAND TOTAL ALL FUNDS		15,527,420	16,795,988	16,795,988

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Medical Assistance and Health Services is no longer displayed in an aggregated format.

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the NJ FamilyCare program of all eligible inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

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

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

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

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

From the amounts hereinabove appropriated for Services Other Than Personal, there are appropriated such sums as are necessary for the department to contract for a comprehensive evaluation of the existing Medicaid-managed care contract and relevant Medicaid program regulations, which shall recommend opportunities to improve MCO performance and compliance.

Of the amounts hereinabove appropriated for Services Other Than Personal, an amount not to exceed \$1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, is allocated for support of New Jersey's Regional Health Hubs to effectuate P.L.2019, c.517 (C.30:4D-8.16 et seq.). Payments to an individual Regional Health Hub (Hub) from this line item shall not exceed

\$750,000 in State and matching federal funds per Hub. Consistent with P.L. 2019 c.517, a Regional Health Hub shall not receive funding until the Regional Health Hub has submitted an annual proposal. A portion of such funding shall be contingent on the Regional Health Hub's achievement of deliverables and performance metrics, as specified in the Regional Health Hub's approved proposal. In addition to funding appropriated here, State Departments shall have the discretion to support a Regional Health Hub's innovation projects that advance Medicaid priorities using other available dollars and may direct such dollars independently of the Department of Human Services.

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to promote accuracy, efficiency and accountability in the third party liability (TPL) program, the Division of Medical Assistance and Health Services shall require that any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager and any entity writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, enter into an agreement with the Division or the State's authorized third party liability services contractor, or both, as determined by the Commissioner of Human Services, to permit and assist the matching no less frequently than on a monthly basis of the Medicaid/NJ FamilyCare, Charity Care, and Work First New Jersey General Public Assistance eligibility files and adjudicated claims files against that third party's full and complete eligibility file, including indication of coverage derived from the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and adjudicated claims file for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, social security numbers as common identifiers and other personal identifying information consistent with federal and State law. Provided further that the Division also shall require that third party must respond within a reasonable period not to exceed 60 calendar days to an inquiry by the State regarding a claim for payment for any health care item or service that is submitted less than three years after the date of the provision of such health care item or service; failure to pay or deny a claim within a reasonable period after receipt of the claim shall create an uncontestable obligation to pay the claim and payments made by a third party to the State shall be considered final two years after payment is made; provided further that a third party shall agree not to deny a claim submitted by the State solely on the basis of the date of submission of the claim, the type or format of the claim form, a failure to obtain prior authorization, or a failure to present proper documentation at the point-of-sale that is the basis of the claim, if both of the following apply: the claim is submitted by the State within the three-year period beginning on the date on which the item or service was furnished; and any action by the State to enforce its rights with respect to the claim is commenced within six years of the State's submission of the claim.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: the base payment rate per medical encounter, as described in N.J.A.C.10:66-4.1, for a federally qualified health center (FQHC) shall be equal to 100 percent of the Medicare FQHC prospective payment system base rate, as adjusted according to the geographic location of the FQHC, plus an add-on payment of \$19.35.

The amounts hereinabove appropriated within the General Medical Services program classification are subject to the following provisions: the Commissioner of Human Services shall apply the emergency room triage reimbursement fee of \$140, established pursuant to P.L.2018, c.51 (C.30:4D-7p et seq.), for any applicable claim submitted for a patient enrolled in the State Medicaid program.

Notwithstanding the provisions of paragraph (13) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) or any other law or regulation to the contrary, and subject to federal approval, a pregnant woman whose family income does not exceed the highest income eligibility level for pregnant women established under the State plan under Title XIX of the federal Social Security Act shall continue to be eligible for coverage until the end of the 365-day period beginning on the last day of her pregnancy.

Notwithstanding the provisions of subparagraph (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g. of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Supports population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18), and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that

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care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: premiums shall not be required to be collected from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et seq.), as amended.

Notwithstanding the provisions of C.30:4J-12(f) or any other law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: disenrollment from employer-sponsored group or other health insurance coverage shall not cause a child or parent to be ineligible to enroll in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et seq.), as amended.

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults or couples without dependent children, and parents and caretaker relatives in the NJ FamilyCare program, as established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.).

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program classification, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of NJ FamilyCare optional services, while containing expenditures.

The appropriations within the General Medical Services program classification are subject to the following conditions: the Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 U.S.C. s.1396a(a)(55), the county welfare agency worker may be removed from the outstation location.

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

The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005," Pub.L.109-171.

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

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

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for personal care services shall be \$20.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the "Patient Protection and Affordable Care Act," the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200 percent of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, an inpatient psychiatric program for children under the age of 21, or a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Protection and Permanency (DCP&P) and are placed in a DCP&P non-Joint Commission on Accreditation of Healthcare Organizations accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; (2) individuals in out-of-State placements; (3) special low-income Medicare beneficiaries; (4) individuals in the Program of All-Inclusive Care for the Elderly program; and (5) Medically Needy segment of the NJ FamilyCare.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90 percent of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.

Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.

In addition to the amounts hereinabove appropriated for the General Medical Services program classification, there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, effective at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste, and abuse are appropriated to General Medical Services program classification in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 C.F.R. s.447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification is subject to the following conditions: the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of: (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, in accordance with section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two percent in the absence of a NADAC price; (iii) the federal upper limit; (iv) the State upper limit (SUL); (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs in the absence of any alternative pricing benchmarks. For legend and non-legend drugs purchased through the 340B program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 25 percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i) through (v) above. Reimbursement for covered outpatient drugs shall be calculated based on: (i) the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge; or (iii) for COVID-19 vaccinations, an administration fee(s) equivalent to the Medicare rate(s) or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human

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Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Reimbursement for covered outpatient drugs dispensed to beneficiaries residing in long-term-care facilities shall be calculated based on: (i) the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85 percent finished.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for contraceptives for individuals who can become pregnant and would be eligible for medical assistance if not for the provisions of 8 U.S.C. s.1611 or 8 U.S.C. s.1612, and who are not otherwise eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lower of the Wholesale Acquisition Cost for the drugs administered in a practitioner's office less a volume discount of one percent or the practitioner's usual and customary charge.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70 percent of reasonable and customary charges.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (b) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is conditioned upon the following: the minimum hourly fee-for-service and managed care reimbursement rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing services shall be \$60 per hour for registered nurses and \$48 for licensed practical nurses.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the

Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10 percent of the recovery or \$15,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services is authorized to implement a pilot program, effective on or after January 1, 2015, to remove the NJ FamilyCare eligibility determination and redetermination process from one or more county welfare agencies, as determined by the Commissioner of Human Services, subject to any required federal approval.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200 percent of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the "Children's Health Insurance Program Reauthorization Act of 2009," Pub.L.111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services, special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and shall be updated by the economic factor specified in N.J.A.C. 10:52-5.13. Provided however, in the event that the number of licensed beds decreases by 20 percent or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

Of the amounts hereinabove appropriated for General Medical Services, effective January 1, 2018 such sums as are necessary shall be made available to reimburse medical professionals for advance care planning visits consistent with current Medicare reimbursement policy.

Notwithstanding the provisions of any law or regulation to the contrary, in order to ensure compliance with 42 C.F.R. 433.138(d)(4)(i) and (ii) and 42 C.F.R. 433.138(g) (2) and (3), the New Jersey Motor Vehicle Commission and the New Jersey Division of Workers' Compensation shall make their records available to the Division of Medical Assistance and Health Services or the State's authorized third party liability services contractor for the purpose of matching no less frequently than on a monthly basis with the Division of Medical Assistance and Health Services' records in order to identify current or former Medicaid/NJ FamilyCare beneficiaries who have recovered or may recover payments from any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3) or in 42 U.S.C.s.1396a(a)(25)(A), for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, personal identifying information as common identifiers consistent with federal law.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: amounts received by the State from a Class II facility with greater than 500 licensed beds pursuant to an intergovernmental transfer agreement are appropriated to serve as the non-federal share

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of supplemental Medicaid reimbursements, subject to federal approval, and subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes, and assisted living programs, shall receive a per diem rate of no less than \$77, \$67, and \$57, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.

Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of individuals who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, no payment for NJ FamilyCare adult or pediatric medical day care services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned upon the following provision: the minimum fee-for-service and managed care per diem reimbursement rates for adult medical day care providers shall be set at \$82.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: physical therapy, occupational therapy, and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

Notwithstanding the provisions of chapter 166 of Title 10 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be subject to the following condition: the daily reimbursement for fee-for-service pediatric medical day care services shall remain at the rate established in the preceding fiscal year.

Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, and subject to any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) Class I (private), Class II (county), and Class III (special care) nursing facilities being paid on a fee-for-service basis shall be reimbursed at a per diem rate no less than the rate received on June 30, 2020, plus ten percent, minus the first provider tax add-on and any performance add-on amounts; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received on June 30, 2020, plus ten percent, minus the first provider tax add-on and any performance add-on amounts, and any Class II nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received on June 30, 2020, plus 10 percent, minus any performance add-on amounts, had it been a Class I nursing facility; (4) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing facilities, less the portion of those funds to be paid as pass-through payments in accordance with paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97) and less the actual amounts expended during fiscal year 2021 on performance add-ons and expenditures to establish a minimum per diem of \$188.35, shall be combined with amounts hereinabove appropriated for the General Medical Services program classification for the purpose of calculating NJ FamilyCare reimbursements for nursing facilities; (5) for the purposes of this paragraph, a nursing facility's per diem reimbursement rate or negotiated rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated provider tax add-on and the quality-of-care portion of the provider tax add-on, which difference shall be payable as an allowable cost pursuant to subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97); (6) the add-ons used for fiscal year 2021 shall be applied from July 1, 2021, through September 30, 2021 and the first add-on as calculated in section 4 above shall be applied to both MCO and fee-for-service per diem reimbursement rates effective October 1, 2021; (7) each Class I, Class II, and Class III nursing facility that has, not later than November 17, 2020, submitted to the Department of Human Services (DHS) the DHS Fiscal Year 2022 CoreQ Long-Stay Survey Size Calculation Grid with affirmative answers, as defined by the Department, to validated Hospital Utilization Tracking system use, CoreQ vendor intent, and completion of the CoreQ Long-Stay Survey sample size calculation and, if eligible for CoreQ, not later than November 27, 2020, submitted demographics to the CoreQ vendor to initiate the CoreQ survey process, (a) shall receive a performance add-on of \$.60 for each of the following CMS nursing home long stay quality measures where the nursing facility has not failed to report data for any of the reporting periods Q1 2019, Q2 2019, Q3 2019 and Q4 2019, and the simple average of the quarters, as calculated by the Department with available data, is at or below the national average, as calculated by CMS, for the percentage of long stay residents who are: physically restrained, receiving antipsychotic medication, experiencing one or more falls with major injury, and high risk residents with a pressure ulcer, (b) shall receive a performance add-on of \$.60 if the percentage of long-stay residents who are assessed and/or given, appropriately, the influenza vaccination is at or above the national average for the 2019 CMS reporting year, and (c) shall receive a performance add-on of \$.60 if the nursing facility has

been deemed eligible to participate in the CoreQ survey process as determined by the Department and received a composite score of 75% or greater on the CoreQ Resident and Family Experience Survey for the fiscal year 2022 survey period; (8) each nursing facility shall use no less than sixty percent of the ten percent rate adjustment provided under section 1 above for the sole purpose of maintaining or increasing wages of staff providing direct care and, to ensure compliance, shall provide wage and cost data in a manner and form prescribed by the Commissioner of the Department of Human Services and shall return any of the sixty percent amount not used for this purpose; (9) each nursing facility shall use the remainder of the ten percent rate adjustment provided under section 1 above for the sole purpose of COVID-19 infection control preparedness and response and shall return twenty percent of the ten percent increase if the nursing facility is cited by the Department of Health for two or more repeat infection control violations during the fiscal year; and (10) each nursing facility shall receive a per diem adjustment that shall be calculated based upon an additional \$15,000,000 in State and \$15,000,000 in federal appropriations.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries, provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.

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

Notwithstanding the provisions of N.J.A.C.10:49-7.1 et seq. or any other law or regulation to the contrary, and subject to approval by the federal government, the amounts hereinabove appropriated for General Medical Services program classification are subject to the following condition: the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including basic life support emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid and Medicaid fee-for-service recipients who are also Medicare eligible to the applicable Medicare rate.

20. PHYSICAL AND MENTAL HEALTH
26. AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that seniors will not be deprived of their rights, privileges, entitlements or benefits.
4. To assure through the 21 County-based Offices on Aging that a comprehensive, coordinated system of services including congregate and in-home nutrition services are provided on a daily basis to seniors aged 60 years and older with emphasis on those in greatest social and economic need.
5. To continue to serve as an effective and visible advocate for seniors through programs for the aging.
6. To provide assistance to senior citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
7. To set nursing facility NJ FamilyCare reimbursement.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of less than \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$28,769 if single or \$35,720 of combined income if married. These income limits are proposed to be increased to \$38,769 if single or \$45,720 of combined income if married effective January 1, 2022. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) provide for a coordinated system of community-based support programs using a "No Wrong Door" approach to improve the quality of life for New Jersey's seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.

57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for

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senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination

of services, as well as financial and real/personal property management.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,441	4,684	4,962	5,239
Average monthly prescriptions per eligible	0.80	0.66	0.56	0.47
Cost per prescription (excludes cost sharing)	\$55.89	\$64.33	\$71.65	\$78.70
Annual cost	\$2,382,792	\$2,386,468	\$2,389,143	\$2,325,424
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	81,940	82,811	81,026	95,027
Average monthly prescriptions per eligible	1.62	1.47	1.39	1.14
Cost per prescription (excludes cost sharing)	\$31.88	\$32.60	\$35.93	\$38.94
Gross cost PAAD program (aged only)	\$50,782,086	\$47,621,625	\$48,559,887	\$50,620,807
Disabled				
Average monthly eligibles	31,073	32,303	33,373	38,188
Average monthly prescriptions per eligible	1.70	1.55	1.45	1.38
Cost per prescription (excludes cost sharing)	\$30.26	\$32.42	\$35.42	\$38.06
Gross cost PAAD program (disabled only)	\$19,181,487	\$19,479,097	\$20,568,047	\$24,068,888
Total State PAAD costs				
Prescription drug expenses	\$72,346,365	\$69,487,190	\$71,517,077	\$77,015,120
Payments for Medicare Part D monthly premiums	\$22,275,007	\$21,532,668	\$20,000,000	\$19,000,000
PAAD manufacturers' rebates	(\$51,857,697)	(\$53,562,000)	(\$52,038,000)	(\$50,000,000)
PAAD recoveries	(\$3,989,675)	(\$1,927,858)	(\$1,568,077)	(\$1,564,120)
Net annual cost	\$38,774,000	\$35,530,000	\$37,911,000	\$44,451,000
Total General Fund	\$38,774,000	\$30,550,000	\$32,822,000	\$39,362,000
Total Casino Revenue Fund	---	\$4,980,000	\$5,089,000	\$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	14,804	14,387	13,710	13,011
Average monthly prescriptions per eligible	1.12	1.09	0.99	0.77
Cost per prescription (excludes cost sharing)	\$11.48	\$12.35	\$16.86	\$18.74
Gross cost Senior Gold program (aged only)	\$2,284,127	\$2,324,047	\$2,746,069	\$2,252,954
Disabled				
Average monthly eligibles	2,447	2,504	2,521	2,535
Average monthly prescriptions per eligible	1.41	1.30	1.25	1.23
Cost per prescription (excludes cost sharing)	\$11.39	\$14.33	\$18.27	\$21.35
Gross cost Senior Gold program (disabled only)	\$471,583	\$559,764	\$690,880	\$798,844
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$2,755,710	\$2,883,811	\$3,436,949	\$3,051,798
Manufacturers' rebates	(\$141,710)	(\$150,811)	(\$149,949)	(\$149,798)
Net annual cost	\$2,614,000	\$2,733,000	\$3,287,000	\$2,902,000
Total General Fund (a)	\$2,614,000	\$2,733,000	\$3,287,000	\$2,902,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,462,498	1,080,656	450,000	900,000
Home delivered meals service	3,276,070	3,992,420	5,000,000	3,800,000
Transportation service	503,181	375,342	400,000	450,000
Information and referral service	324,540	361,800	415,000	400,000
Telephone reassurance service	188,543	199,641	210,000	195,000
Outreach service	36,226	38,983	40,000	39,000
Personal care service	406,335	294,576	300,000	295,000
Legal service	28,437	25,541	30,000	28,000
Housekeeping and chore services	272,117	241,466	275,000	260,000

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Education and training services	175,478	136,249	170,000	175,000
Case management service	108,312	91,099	105,000	110,000
Physical health services	224,343	182,753	140,000	185,000
Congregate Housing Services Program				
Persons served	1,932	2,000	2,000	1,900
Site locations	61	48	48	48
Adult Protective Services				
Persons served	10,324	9,353	9,736	10,125
Health Insurance Counseling				
Clients served	68,570	77,547	46,580	70,000
Security Housing and Transportation				
Clients served	4,682	4,052	4,300	4,500
Gerontology services				
Geriatric patients served	5,600	223	208	208
Alzheimer's day care units provided	28,984	29,383	27,000	30,000
Persons trained in gerontology	7,077	1,767	1,500	1,500
Caregivers receiving respite care	1,723	2,041	2,000	2,000
Care to Caregivers	11,302	10,296	3,200	3,200
Office of the Public Guardian				
Number of inquiries	17,280	19,872	22,852	26,051
Number of cases handled	7,385	7,737	8,124	8,611
Number of court-appointed cases	653	391	350	425

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	193	196	190	204
Federal	86	80	84	84
All other	18	24	28	30
Total positions	297	300	302	318

Filled positions by program class

Medical Services for the Aged	132	128	131	132
Pharmaceutical Assistance to the Aged & Disabled	94	99	92	92
Lifeline	13	11	9	9
Programs for the Aged	24	21	25	25
Office of the Public Guardian	34	41	45	60
Total positions	297	300	302	318

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

(a) Excludes \$2,850,000 appropriated for administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,359	---	3,850	6,209	5,897	20	2,676	2,676	2,676	
4,758	---	2,850	7,608	5,446					
---	40	---	40	---	24	4,769	4,769	4,769	
1,231	46	191	1,468	1,343	28	---	---	---	
360	---	191	551	541	55	1,230	1,330	1,330	
871	46	---	917	802	<i>(From General Fund)</i>				
633	---	---	633	632	<i>(From Casino Revenue Fund)</i>				
					57	634	1,199	1,199	

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Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
8,981	86	6,891	15,958	13,318	Total Direct State Services			
8,110	40	6,891	15,041	12,516	<i>(From General Fund)</i>			
871	46	---	917	802	<i>(From Casino Revenue Fund)</i>			
						9,309	9,974	9,974
						8,438 ^(a)	9,103	9,103
						871	871	871
<u>Distribution by Fund and Object</u>								
Personal Services:								
5,742	---	---	5,742	5,742	Salaries and Wages			
796	---	---	796	796	Salaries and Wages (CRF)			
						6,075	6,640	6,640
6,538	---	---	6,538	6,538	Total Personal Services			
5,742	---	---	5,742	5,742	<i>(From General Fund)</i>			
796	---	---	796	796	<i>(From Casino Revenue Fund)</i>			
137	---	---	137	63	Materials and Supplies			
14	---	---	14	2	Materials and Supplies (CRF)			
						137	137	137
1,743	---	---	1,727	964	Services Other Than Personal			
-16 ^S	---	---	47	2	Services Other Than Personal (CRF)			
47	---	---	361	131	Maintenance and Fixed Charges			
372	---	---	2	---	Maintenance and Fixed Charges (CRF)			
-11 ^S	---	---	3,850	3,631	Special Purpose:			
2	---	---	2,850	1,651	ElderCare Initiatives			
---	---	3,850	191	191	20	---	---	---
---	---	2,850	---	---	24	---	---	---
---	---	191	143	143	ElderCare Advisory Commission Initiatives			
143	---	---	143	143	55	---	---	---
200	---	---	---	---	55	139	139	139
-200 ^S	---	---	---	---	Federal Programs for the Aged			
---	40	---	40	---	NJ Elder Index			
12	46	---	58	2	Additions, Improvements and Equipment			
						---	---	---
						12	12	12
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
41,636	---	-2,850	38,786	38,263	Pharmaceutical Assistance to the Aged and Disabled			
36,547	---	-2,850	33,697	33,283	<i>(From General Fund)</i>			
5,089	---	---	5,089	4,980	<i>(From Casino Revenue Fund)</i>			
45,740	---	-4,041	41,699	41,698	Programs for the Aged			
30,992	---	-4,041	26,951	26,950	<i>(From General Fund)</i>			
14,748	---	---	14,748	14,748	<i>(From Casino Revenue Fund)</i>			
						44,073	50,228	50,228
						38,984	45,139	45,139
						5,089	5,089	5,089
						48,565	48,772	48,772
						32,774	32,938	32,938
						15,791	15,834	15,834
87,376	---	-6,891	80,485	79,961	Total Grants-in-Aid			
67,539	---	-6,891	60,648	60,233	<i>(From General Fund)</i>			
19,837	---	---	19,837	19,728	<i>(From Casino Revenue Fund)</i>			
						92,638	99,000	99,000
						71,758	78,077	78,077
						20,880	20,923	20,923
<u>Distribution by Fund and Object</u>								
Grants:								
904	---	---	904	510	Pharmaceutical Assistance to the Aged-Claims			
39,053	---	---	30,053	30,040	Pharmaceutical Assistance to the Aged and Disabled-Claims			
-9,000 ^S	---	---	5,089	4,980	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)			
						1,127	817	817
						30,053	38,545	38,545
						1,642 ^S	5,089	5,089
						5,089	5,089	5,089

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
5,590	---	-2,850	2,740	2,733	GRANTS-IN-AID				
25	---	---	---	---	24	6,137	5,752	5,752	
-25 ^S	---	---	---	---	24	25	25	25	
400	---	---	400	400	Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ				
30,624	---	---	---	---	55	400	400	400	
-32 ^S	---	-4,041	26,551	26,550	55	32,374	32,488	32,488	
14,748	---	---	14,748	14,748	55	15,791	15,834	15,834	
---	---	---	---	---	55	---	50	50	
					STATE AID				
					Distribution by Fund and Program				
7,152	---	---	7,152	7,152	55	6,992	6,992	6,992	
4,654	---	---	4,654	4,654	<i>(From General Fund)</i>				
2,498	---	---	2,498	2,498	<i>(From Property Tax Relief Fund)</i>				
						2,454	2,454	2,454	
7,152	---	---	7,152	7,152	Total State Aid				
4,654	---	---	4,654	4,654		6,992	6,992	6,992	
2,498	---	---	2,498	2,498		4,538	4,538	4,538	
						2,454	2,454	2,454	
					Distribution by Fund and Object				
					State Aid:				
2,498	---	---	2,498	2,498	County Offices on Aging (PTRF)				
4,654	---	---	4,654	4,654	55	2,454	2,454	2,454	
					Older Americans Act - State Share				
					55	4,538	4,538	4,538	
103,509	86	---	103,595	100,431	Grand Total State Appropriation				
						108,939	115,966	115,966	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
34,456					Medical Services for the Aged				
28,690 ^S	3,255	-530	65,871	46,936	20	34,675	34,675	34,675	
50,154					Programs for the Aged				
1,588 ^S	1,463	90	53,295	40,610	55	50,499	50,499	50,499	
3,210					Office of the Public Guardian				
350 ^S	1,399	---	4,959	4,883	57	3,210	3,210	3,210	
118,448	6,117	-440	124,125	92,429	Total Federal Funds				
						88,384	88,384	88,384	
All Other Funds									
---	1,115				Pharmaceutical Assistance to the Aged and Disabled				
---	52,788 ^R	---	53,903	53,562	24	52,188	50,150	50,150	
---	2	---	2	1	Office of the Public Guardian				
---	53,905	---	53,905	53,563	57	2,757	2,757	2,757	
						Total All Other Funds			
221,957	60,108	-440	281,625	246,423	GRAND TOTAL ALL FUNDS				
						252,268	257,257	257,257	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on

HUMAN SERVICES

Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long-term care services and supports for older adults and individuals seeking home and community based services.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit ; or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from the General Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount Program as the primary payer until such time as the original prescription is 85 percent finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003", Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

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

From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged - Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$2,850,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or the Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

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

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- The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.
- Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.
- Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.
- Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85 percent finished.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum

allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider’s usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider’s usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$172,000 shall be charged to the Casino Simulcasting Fund.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To serve as the lead State agency charged with improving the lives of individuals with disabilities, with a focus on enhancing opportunities around health, education, employment, recreation and social engagement.

employed, attending school or volunteering in the community. Personal assistants help with tasks such as bathing, dressing, preparing meals, shopping, driving or using public transportation, up to 40 hours per week. The Division of Disability Services (DDS) promotes NJ Workability, a Medicaid program that allows individuals with disabilities to maintain Medicaid eligibility while employed. DDS also administers the Traumatic Brain Injury Fund, providing New Jersey residents who have survived a traumatic brain injury the opportunity to access services and supports they need to maintain their independence and live in the community. Additionally, DDS provides comprehensive information and referral services and annually publishes the New Jersey Resources Directory, which lists county and State resources for individuals with disabilities. Under the Disability Health & Wellness unit, DDS administers the Inclusive Healthy Community Grant Program, which funds New Jersey organizations to implement health strategies that address community practices, systems and environments that impact individuals with disabilities; and, administers the Violence Against Women Act (VAWA) funding to address the needs of women with disabilities who are impacted by sexual/domestic violence.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for administering the Personal Assistance Services Program (PASP) statewide, which provides routine, non-medical personal assistance to individuals with disabilities who are self-directing, and

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	510	490	500	510
Total program cost	\$10,088,000	\$10,017,000	\$10,839,000	\$10,839,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	8	11	13
Federal	7	6	6	11
Total positions	15	14	17	24

HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Disability Services	15	14	17	24
Total positions	15	14	17	24

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The Budget Estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,249	---	-45	1,204	937	Disability Services	27	1,251	1,251	1,251
<u>1,249</u>	<u>---</u>	<u>-45</u>	<u>1,204</u>	<u>937</u>	Total Direct State Services		<u>1,251</u> (a)	<u>1,251</u>	<u>1,251</u>
Distribution by Fund and Object									
Personal Services:									
969	---	-45	924	681	Salaries and Wages		969	969	969
<u>969</u>	<u>---</u>	<u>-45</u>	<u>924</u>	<u>681</u>	Total Personal Services		<u>969</u>	<u>969</u>	<u>969</u>
4	---	---	4	3	Materials and Supplies		4	4	4
273	---	---	267	247	Services Other Than Personal		269	269	269
-6 ^S	---	---	9	6	Maintenance and Fixed Charges		9	9	9
9	---	---							
GRANTS-IN-AID									
Distribution by Fund and Program									
11,755	---	30	11,785	11,696	Disability Services	27	13,033	13,033	13,033
8,021	---	30	8,051	7,962	(From General Fund)		9,299	9,299	9,299
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734	3,734
<u>11,755</u>	<u>---</u>	<u>30</u>	<u>11,785</u>	<u>11,696</u>	Total Grants-in-Aid		<u>13,033</u>	<u>13,033</u>	<u>13,033</u>
8,021	---	30	8,051	7,962	(From General Fund)		9,299	9,299	9,299
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734	3,734
Distribution by Fund and Object									
Grants:									
7,383	---	---	6,283	6,283	Personal Assistance Services Program	27	7,105	7,105	7,105
-1,100 ^S	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
3,734	---	---	79	35	Community Supports to Allow Discharge from Nursing Homes	27	77	77	77
79	---	---	1,689	1,644	Transportation/Vocational Services for the Disabled	27	1,617	1,617	1,617
1,659	---	30	---	---	New Jersey Association of Centers for Independent Living	27	500	500	500
<u>13,004</u>	<u>---</u>	<u>-15</u>	<u>12,989</u>	<u>12,633</u>	Grand Total State Appropriation		<u>14,284</u>	<u>14,284</u>	<u>14,284</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,061	237	67	2,365	1,280	Disability Services	27	2,086	2,086	2,086
<u>2,061</u>	<u>237</u>	<u>67</u>	<u>2,365</u>	<u>1,280</u>	Total Federal Funds		<u>2,086</u>	<u>2,086</u>	<u>2,086</u>
All Other Funds									
---	83	55	3,447	3,365	Disability Services	27	3,700	3,700	3,700
	<u>3,309^R</u>								

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	3,392	55	3,447	3,365	<i>Total All Other Funds</i>		3,700	3,700
15,065	3,629	107	18,801	17,278	GRAND TOTAL ALL FUNDS		20,070	20,070

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid-funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities (ICF/IDDs) and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for individuals with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at

Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for individuals with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands and provides services for individuals with all levels of developmental disabilities. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have moderate to profound developmental disabilities. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

OBJECTIVES

1. To enhance quality of life and community inclusion for adults with intellectual and developmental disabilities through the provision of individualized health and habilitative services, 24 hours a day, 365 days a year.
2. To continually develop and sustain a compassionate and dedicated workforce that is skilled in delivering high-quality and complex medical and behavioral care to individuals with a diverse range of capabilities and goals.
3. To provide opportunities and resources for skill development in order to maximize independence and to successfully support those individuals who choose to transition to community living.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision;

development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services encompasses the evaluation, development and implementation of active treatment programs under the direct supervision of professional staff at each facility. Treatment programs are designed to meet individual needs for emotional, physical and social development and include services such as psychological evaluation, recreation and family contact, medical services, physical therapy and vocational development.

99. **Administration and Support Services.** Provides services required for effective operation of the facilities including general and personnel management, accounting and procurement, housekeeping and security and maintenance of buildings, grounds and equipment.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	100	82	71	65
Ratio: total positions/population	3.3 / 1	4.0 / 1	4.4 / 1	5.1 / 1
Gross per capitas				
Annual	\$454,790	\$498,955	\$498,955	\$498,955
Daily	\$1,246	\$1,367	\$1,367	\$1,367
Vineland Developmental Center				
Average daily population	202	183	168	158
Ratio: total positions/population	3.3 / 1	3.5 / 1	3.6 / 1	3.7 / 1
Gross per capitas				
Annual	\$421,210	\$420,480	\$420,480	\$420,480
Daily	\$1,154	\$1,152	\$1,152	\$1,152
Woodbine Developmental Center				
Average daily population	268	239	220	205
Ratio: total positions/population	3.5 / 1	3.8 / 1	3.9 / 1	4.2 / 1
Gross per capitas				
Annual	\$450,045	\$431,795	\$431,795	\$431,795
Daily	\$1,233	\$1,183	\$1,183	\$1,183
New Lisbon Developmental Center				
Average daily population	325	283	265	246
Ratio: total positions/population	2.9 / 1	3.2 / 1	3.1 / 1	3.4 / 1
Gross per capitas				
Annual	\$365,730	\$360,985	\$360,985	\$360,985
Daily	\$1,002	\$989	\$989	\$989
Hunterdon Developmental Center				
Average daily population	467	436	421	408
Ratio: total positions/population	2.6 / 1	2.7 / 1	2.6 / 1	2.8 / 1
Gross per capitas				
Annual	\$337,260	\$329,595	\$329,595	\$329,595
Daily	\$924	\$903	\$903	\$903

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,185	2,107	2,028	2,035
Federal	1,871	1,833	1,687	1,720
Total positions	4,056	3,940	3,715	3,755

Filled positions by program class

Residential Care and Habilitation Services	3,351	3,240	3,048	3,103
Administration and Support Services	705	700	667	652
Total positions	4,056	3,940	3,715	3,755

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December, and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
63,328	520	9,893	73,741	69,429	Residential Care and Habilitation Services	05	62,996	55,385	55,385
18,947	3	43	18,993	16,090	Administration and Support Services	99	22,002	21,002	21,002
<u>82,275</u>	<u>523</u>	<u>9,936</u>	<u>92,734</u>	<u>85,519</u>	Total Direct State Services		84,998^(a)	76,387	76,387
Distribution by Fund and Object									
Personal Services:									
41,397	---	9,813	51,210	50,362	Salaries and Wages		44,604	35,993	35,993
<u>41,397</u>	<u>---</u>	<u>9,813</u>	<u>51,210</u>	<u>50,362</u>	Total Personal Services		44,604	35,993	35,993
21,605	---	39	21,644	18,251	Materials and Supplies		21,605	21,605	21,605
10,053	---	-3	10,050	9,738	Services Other Than Personal		9,541	9,541	9,541
8,288	---	82	8,370	6,229	Maintenance and Fixed Charges		8,288	8,288	8,288
Special Purpose:									
---	---	5	5	1	Administration and Support Services	99	---	---	---
960	---	---	---	---	Additions, Improvements and Equipment		960	960	960
<u>-28^S</u>	<u>523</u>	<u>---</u>	<u>1,455</u>	<u>938</u>	Grand Total State Appropriation		84,998	76,387	76,387
<u>82,275</u>	<u>523</u>	<u>9,936</u>	<u>92,734</u>	<u>85,519</u>					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
160,594	---	---	---	---	Residential Care and Habilitation Services	05	168,936	176,168	176,168
5,298 ^S	-50	18,765	184,607	182,651	Administration and Support Services	99	36,306	38,133	38,133
<u>34,260</u>	<u>---</u>	<u>---</u>	<u>34,260</u>	<u>34,260</u>	Total Federal Funds		205,242	214,301	214,301
<u>200,152</u>	<u>-50</u>	<u>18,765</u>	<u>218,867</u>	<u>216,911</u>	GRAND TOTAL ALL FUNDS		290,240	290,688	290,688
<u>282,427</u>	<u>473</u>	<u>28,701</u>	<u>311,601</u>	<u>302,430</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/IDD revenues of \$240,429,000, provided that if the ICF/IDD revenues exceed \$240,429,000, an amount equal to the excess ICF/IDD revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure timely payments to service providers, funds may be transferred to and from the various items of appropriation in the Residential Care and Habilitation Services and Administration and Support Services program classifications within the developmental centers accounts, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to approximately 300 provider agencies and may

include day, residential and family support in the community. As part of its systems reform efforts, DDD has transitioned from a contract-based payment system to a Medicaid-based, fee-for-service (FFS) model with only a limited number of contracts remaining. This enables the State to draw down a federal match for

HUMAN SERVICES

all services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 24,000 New Jersey residents are eligible

OBJECTIVES

1. To provide executive management of the Division of Developmental Disabilities within the Department of Human Services, which includes core functions related to intake and eligibility, oversight of the delivery of services and supports, provider monitoring, housing development, family outreach and developmental center operations.
2. To ensure adults with intellectual and developmental disabilities have access to high-quality services that enable them to live, work and participate meaningfully in their communities.
3. To educate individuals and their families about appropriate and available services and their right to choose the providers from whom they will receive those services and supports.
4. To protect the health, safety and personal choices of individuals receiving services through partnerships with individuals, families and providers.
5. To support individuals in obtaining appropriate and available services and to evaluate the medical, psychological, social, educational and related factors that may create barriers to accessing services.
6. To maintain a robust network of community-based providers that are able to provide meaningful services to individuals and their families.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses approved private institutions and group homes for residential functional services to adults with developmental disabilities declared eligible for and in need of residential placement for whom a

to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,200 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

current vacancy does not exist or for such individuals who can better be served in nonpublic facilities. Services may be provided through placement in substitute family situations in cases where individuals must be separated from their families, but do not require services in a congregate facility.

02. **Social Supervision and Consultation.** Provides services designed to assist adults with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.
08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community developmental disability services. The Division reimburses community agencies for residential, day and in-home and community-based services designed to serve individuals in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes.
99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	440	420	390	375
Group Home/Supervised Apartment	7,873	8,101	8,121	8,084
Own Home	11,806	12,345	13,095	13,624
Waiver Services - Gross Budget (b)(c)(d)				
Community Care Program (CCP)				
Average monthly enrollment	11,548	11,700	11,800	12,000
Average cost per individual	\$110,799	\$135,258	\$144,587	\$148,356
Total program cost (matchable expenditures only)	\$1,279,506,852	\$1,582,518,600	\$1,706,126,600	\$1,780,272,000
Supports Program (SP)				
Average monthly enrollment	8,181	9,925	10,783	11,645
Average cost per individual (e)	\$21,129	\$23,696	\$22,079	\$32,479
Total program cost (matchable expenditures only) (e)	\$172,856,349	\$235,182,800	\$238,077,857	\$378,217,955
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(f)				
Behavioral Supports	560	696	800	831
Career Planning	171	161	188	196

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Community Based Supports	2,375	3,403	3,677	3,817
Day Habilitation	8,574	10,568	11,883	12,337
Individual Supports	6,836	8,902	10,003	10,385
Prevocational Training	1,190	1,466	1,647	1,710
Supported Employment	760	1,164	1,261	1,310
Transportation	1,718	2,405	2,603	2,703

Initiative Evaluation Data

Community Services Waiting List (CSWL)

Total number in priority category	2,493	2,301	2,201	2,101
Gross annual program cost	\$47,563,334	\$58,251,861	\$48,493,182	\$48,572,289

Individuals Transitioned from Institutions (Olmstead)

Total number transitioned to the community	10	5	12	11
Average annual cost per individual	\$219,254	\$319,337	\$253,074	\$253,334
Gross annual program cost	\$2,192,540	\$1,596,685	\$3,036,888	\$2,786,674

Vouchers Managed by the Supportive Housing Connection (d)

Total number of vouchers	7,690	7,841	8,305	8,329
Gross annual program cost	\$44,368,377	\$47,695,604	\$52,590,880	\$54,906,981

Out-of-State Placements

Average monthly census	339	334	330	325
Average annual cost per individual	\$147,367	\$153,269	\$153,269	\$153,269
Gross annual program budget	\$49,957,413	\$51,191,846	\$50,578,770	\$49,812,425

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	293	282	284	285
Federal	354	327	310	314
Total positions	647	609	594	599

Filled positions by program class

Community Services	453	421	405	405
Administration and Support Services	194	188	189	194
Total positions	647	609	594	599

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

- (a) Includes individuals in all programs.
- (b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.
- (c) Average cost per individual includes partial-year phase in of new participants.
- (d) Total Program Cost includes individuals served through various initiatives including those listed in Initiative Evaluation Data.
- (e) The fiscal 2022 cost reflects the projected reopening of congregate day programs.
- (f) Individuals may be in more than one category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,764	---	---	3,764	3,764	08	4,581	4,581	4,581
8,514	94	---	8,608	7,653	99	10,084	10,084	10,084

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
12,278	94	---	12,372	11,417	DIRECT STATE SERVICES			
Total Direct State Services						14,665 ^(a)	14,665	14,665
Distribution by Fund and Object					Personal Services:			
7,218	---	---	7,218	7,127		8,852	8,852	8,852
					Salaries and Wages			
7,218	---	---	7,218	7,127		8,852	8,852	8,852
					Total Personal Services			
1,669	---	---	264	264		869	869	869
-1,175 ^S	---	-230	264	264		869	869	869
					Materials and Supplies			
2,164	---	230	2,394	2,394		2,086	2,086	2,086
					Services Other Than Personal			
1,509	---	---	1,200	879		1,509	1,509	1,509
-309 ^S	---	---	1,200	879		1,509	1,509	1,509
					Maintenance and Fixed Charges			
					Special Purpose:			
170	---	---	170	170	08	170	170	170
					New Jersey Donated Dental Program			
306	---	---	306	167	99	298	298	298
					Developmental Disabilities Council			
881	94	---	820	416		881	881	881
-155 ^S	94	---	820	416		881	881	881
					Additions, Improvements and Equipment			
					GRANTS-IN-AID			
Distribution by Fund and Program					Purchased Residential Care			
627,447	53	35,230	662,730	662,660	01	804,086	806,979	806,979
392,004	53	35,230	427,287	427,217		556,463	496,952	496,952
					<i>(From General Fund)</i>			
235,443	---	---	235,443	235,443		247,623	310,027	310,027
					<i>(From Casino Revenue Fund)</i>			
98,591	---	---	98,591	98,466				
					Social Supervision and Consultation			
175,411	---	---	175,411	175,406	02	61,674	71,674	71,674
					Adult Activities			
					03	208,057	222,057	222,057
901,449	53	35,230	936,732	936,532		1,073,817	1,100,710	1,100,710
666,006	53	35,230	701,289	701,089		826,194	790,683	790,683
					<i>(From General Fund)</i>			
235,443	---	---	235,443	235,443		247,623	310,027	310,027
					<i>(From Casino Revenue Fund)</i>			
Distribution by Fund and Object					Grants:			
243,926	---	35,230	310,034	310,034	01	386,538	409,464	409,464
30,878 ^S	---	35,230	310,034	310,034		82,437 ^S	409,464	409,464
					CCP - Individual Supports			
234,110	---	---	235,443	235,443	01	247,623	310,027	310,027
1,333 ^S	---	---	235,443	235,443		247,623	310,027	310,027
					CCP - Individual Supports (CRF)			
5,500	---	---	5,500	5,443	01	5,498	5,498	5,498
					Skill Development Homes			
37,747	---	---	37,747	37,747	01	33,990	33,990	33,990
					Client Housing			
73,953	---	---	73,953	73,953	01	48,000	48,000	48,000
					Contracted Services			
---	53	---	53	40	01	---	---	---
					Group Homes			
573	---	---	573	448	02	559	559	559
					Office for Prevention of Developmental Disabilities			
56,686	---	---	56,686	56,686	02	24,933	30,933	30,933
					CCP - Individual and Family Support Services			
41,332	---	---	41,332	41,332	02	36,182	40,182	40,182
					Supports Program - Individual and Family Support Services			
73,867	---	---	73,867	73,867	03	85,558	91,558	91,558
					Supports Program - Employment and Day Services			
101,544	---	---	101,544	101,539	03	122,499	130,499	130,499
					CCP - Employment and Day Services			
913,727	147	35,230	949,104	947,949		1,088,482	1,115,375	1,115,375
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS					Federal Funds			
618,580	6,039	50,861	726,216	722,729	01	755,533	785,610	785,610
50,736 ^S	6,039	50,861	726,216	722,729		755,533	785,610	785,610
					Purchased Residential Care			

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
131,114	1,068	-53,472	78,710	77,526	Social Supervision and Consultation	02	98,503	162,470	162,470
94,372	---	75,749	170,121	170,121	Adult Activities	03	136,476	149,574	149,574
33,101	---	---	33,101	32,330	Community Services	08	33,101	33,833	33,833
27,865					Administration and Support Services	99	27,885	28,242	28,242
14 ^S	322	13,634	41,835	41,802					
<u>955,782</u>	<u>7,429</u>	<u>86,772</u>	<u>1,049,983</u>	<u>1,044,508</u>	Total Federal Funds		<u>1,051,498</u>	<u>1,159,729</u>	<u>1,159,729</u>
All Other Funds									
---	10,980 ^R	---	11,612	11,610	Purchased Residential Care	01	10,979	10,979	10,979
---	<u>11,612</u>	---	<u>11,612</u>	<u>11,610</u>	Total All Other Funds		<u>10,979</u>	<u>10,979</u>	<u>10,979</u>
<u>1,869,509</u>	<u>19,188</u>	<u>122,002</u>	<u>2,010,699</u>	<u>2,004,067</u>	GRAND TOTAL ALL FUNDS		<u>2,150,959</u>	<u>2,286,083</u>	<u>2,286,083</u>

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Developmental Disabilities is no longer displayed in an aggregated format.

(a) The fiscal 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, \$939,701,000 of federal Community Care Program funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Program funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

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

In addition to the amount hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people

with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

- OBJECTIVES**
1. To assist blind, deaf-blind and vision-impaired persons to adjust to their disability and to secure employment.
 2. To provide special instruction and support services to blind, deaf-blind and vision-impaired children in the least restrictive setting.

3. To provide independent living services to all blind and vision impaired residents of New Jersey.
4. To supervise and carry out screening activities for eye disease involving individuals from groups identified as ordinarily susceptible to eye problems.

HUMAN SERVICES

5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection and (2) the wide array of services available to blind, deaf-blind and vision-impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind, deaf-blind or vision-impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.

Educational services are available from birth through high school graduation for eligible children and their families.

These services are designed to assure that students who are blind, deaf-blind or vision-impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation and policy formation.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,047	2,883	3,000	3,050
Clients rehabilitated	164	174	175	200
Wage-earners	157	172	175	200
Homemakers	7	2	---	---
Average annual income after rehabilitation	\$27,945	\$31,940	\$32,500	\$33,000
Average cost per client served	\$6,158	\$6,427	\$6,400	\$6,500
Average cost per client rehabilitated	\$8,335	\$10,043	\$10,000	\$10,100
Rehabilitations per counselor	9	9	10	11
Community service (state habilitation)				
Total clients receiving independent living services	4,145	3,564	3,600	3,800
Clients receiving orientation and mobility instruction	2,058	1,797	1,700	1,900
Clients receiving basic life skills instruction	2,067	1,715	1,700	1,875
Clients over 65 (non-VR)	1,900	1,630	1,690	1,900
Prevention				
Total persons screened	35,965	26,224	7,150	30,000
Adult vision screenings	8,419	5,948	1,500	7,000
Preschool vision screenings	20,079	15,982	4,500	17,000
Mobile screenings	6,133	3,722	1,000	4,500
Diabetic screenings	1,334	572	150	1,500
Referred for further evaluations	4,044	2,656	500	3,000
Referred to Commission for the Blind and Visually Impaired	157	91	31	125
Eye health case services	1,568	1,445	1,350	1,445
Low vision services	1,651	968	900	1,200
Instruction				
Total clients receiving educational services	2,472	2,379	2,380	2,390
Preschool children receiving itinerant services	266	246	245	250
Total number of school-aged children receiving itinerant services	2,206	2,133	2,135	2,140
Average lesson hours per teacher	503	484	475	490

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	174	174	169	174
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HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Federal	87	95	95	97
Total positions	261	269	264	271
Filled positions by program class				
Services for the Blind and Visually Impaired	218	227	220	224
Administration and Support Services	43	42	44	47
Total positions	261	269	264	271

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
 The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,005	630	---	7,635	7,592					
					11	8,227	8,227	8,227	8,227
2,616	219	---	2,835	2,744					
					99	2,638	2,638	2,638	2,638
9,621	849	---	10,470	10,336	10,865^(a)		10,865	10,865	
Distribution by Fund and Object									
Personal Services:									
7,963	---	---	7,963	7,961		8,593	8,593	8,593	8,593
						8,593	8,593	8,593	
7,963	---	---	7,963	7,961		126	126	126	126
126	---	---	126	108		766	766	766	766
785	---	---	785	778		456	456	456	456
456	---	---	434	382		746	746	746	746
-22 ^S	---	---	---	---		---	---	---	---
765	621	---	768	765	11	178	178	178	178
-618 ^S	29	---	---	---		---	---	---	---
---	190 ^R	---	219	194	99	---	---	---	---
178	9	---	175	148		178	178	178	178
-12 ^S	---	---	---	---		---	---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,552	---	---	3,552	2,717	11	3,525	3,525	3,525	3,525
						3,525	3,525	3,525	
3,552	---	---	3,552	2,717	3,525		3,525	3,525	
Distribution by Fund and Object									
Grants:									
617	---	---	617	300	11	617	617	617	617
1,670	---	---	1,670	1,409	11	1,646	1,646	1,646	1,646
1,265	---	---	1,265	1,008	11	1,262	1,262	1,262	1,262
13,173	849	---	14,022	13,053	14,390		14,390	14,390	

OTHER RELATED APPROPRIATIONS

Federal Funds									
11,946	4,736	---	16,682	13,932	11	12,173	12,432	12,432	12,432

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
1,936	727	13	2,676	2,331	Administration and Support Services	99	1,982	2,061	2,061
<u>13,882</u>	<u>5,463</u>	<u>13</u>	<u>19,358</u>	<u>16,263</u>	Total Federal Funds		<u>14,155</u>	<u>14,493</u>	<u>14,493</u>
All Other Funds									
---	853 ^R	---	853	678	Services for the Blind and Visually Impaired	11	350	350	350
---	---	---	---	---	Administration and Support Services	99	195	195	195
---	<u>853</u>	---	<u>853</u>	<u>678</u>	Total All Other Funds		<u>545</u>	<u>545</u>	<u>545</u>
<u>27,055</u>	<u>7,165</u>	<u>13</u>	<u>34,233</u>	<u>29,994</u>	GRAND TOTAL ALL FUNDS		<u>29,090</u>	<u>29,428</u>	<u>29,428</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as “educationally handicapped”; provided, however, each local board of education shall pay that portion of cost which the number of children classified “educationally handicapped” bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

The Division of Family Development (DFD) provides leadership and supervision to the public and private agencies that deliver financial aid and support services to individuals and families, ensuring the uniform administration of these programs in compliance with federal and State statutes and regulations. Among the programs within this Division are the State’s cash assistance program, Work First New Jersey, which is comprised of the Temporary Assistance for Needy Families and General Assistance

programs; Supplemental Nutrition for Needy Families (formerly Food Stamps); child support services and child care services.

Client services are provided primarily through county social services agencies, municipal social service agencies, Child Care Resource and Referral Agencies (CCR&R), the courts and probation offices (for child support), and other providers in each of the 21 counties.

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.

4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) public assistance through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of parentage for children and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities as well as child care quality initiatives to service all New Jerseyans, regardless of income or resources.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local social services agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the Division of Family Development (DFD); exercises statutory responsibilities relative to the General Assistance (GA) program. Administers, through county or municipal social services agencies, the administration of the Temporary Assistance for Needy Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Promotes the integrity of the assistance program by conducting various file matches, which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the DFD-supervised programs administered by State, county or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in DFD-supervised programs; plans, implements and monitors data processing programs; processes requests for fair hearings from applicants and recipients of DFD-supervised programs. Develops and maintains fiscal and statistical programs.

Oversees and manages the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	4,397	4,843	8,293	8,827
Average monthly grant	\$151.51	\$195.02	\$226.91	\$226.48
Burials	\$23,199	\$25,917	\$52,640	\$45,026
Net GA Employable expenditures	\$8,017,473	\$11,359,699	\$22,633,816	\$24,034,694
Unemployable				
Average monthly recipients	6,642	6,026	4,995	4,511
Average monthly grant	\$229.18	\$281.08	\$284.79	\$284.70
Burials	\$38,920	\$50,833	\$52,066	\$55,891
Net GA Unemployable expenditures	\$18,305,483	\$20,376,290	\$17,122,379	\$15,467,271
Emergency Assistance (EA) Program				
Average monthly recipients	1,993	2,040	1,949	2,033
Average monthly grant	\$1,027.10	\$1,065.79	\$1,252.05	\$1,260.24
Refunds to assistance	(\$10,782,592)	(\$8,630,410)	(\$6,476,167)	(\$7,979,986)
Net GA EA expenditures	\$13,781,532	\$17,460,129	\$22,806,778	\$22,764,829
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	32,046	30,847	29,618	28,353
Average monthly grant	\$135.34	\$163.30	\$175.42	\$177.60
Total assistance expenditures	\$52,045,268	\$60,447,781	\$62,347,075	\$60,425,914
Less: Credits	(\$747,937)	(\$789,329)	(\$789,329)	(\$789,329)
Less: Recoveries	(\$2,049,183)	(\$2,359,828)	(\$2,763,713)	(\$2,763,713)
Less: 50% gross child support collections	(\$12,148,190)	(\$13,361,339)	(\$15,648,130)	(\$14,848,130)
Add: Child support disregards	\$807,698	\$1,368,178	\$1,948,000	\$964,681
Add: Burials	\$106,456	\$101,201	\$96,270	\$92,574
Total Work First New Jersey costs	\$38,014,112	\$45,406,664	\$45,190,173	\$43,081,997
Less: Work First New Jersey county expenditures	(\$1,900,706)	(\$2,270,333)	(\$2,259,509)	(\$2,154,100)
Net TANF expenditures	\$36,113,406	\$43,136,331	\$42,930,664	\$40,927,897
Emergency Assistance (EA)				
Average monthly recipients	5,161	5,364	5,125	5,236
Average monthly grant	\$599.62	\$611.03	\$637.45	\$622.41

HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Total assistance expenditures	\$37,135,666	\$39,330,779	\$39,203,175	\$39,107,265
Less: Credits	(\$213,912)	(\$203,912)	(\$209,147)	(\$218,694)
Net emergency assistance costs	\$36,921,754	\$39,126,867	\$38,994,028	\$38,888,571
Less: County expenditures	(\$1,846,088)	(\$1,956,343)	(\$1,949,701)	(\$1,944,429)
Net TANF EA expenditures	\$35,075,666	\$37,170,524	\$37,044,327	\$36,944,143
Supplemental Security Income (SSI)				
Average monthly recipients	182,500	180,389	175,373	172,416
Average monthly grant	\$21.40	\$20.72	\$20.96	\$20.97
Total assistance expenditures	\$46,866,000	\$44,851,921	\$44,109,817	\$43,386,762
Emergency Assistance recipients	616	841	813	841
Emergency Assistance	\$7,570,147	\$11,155,495	\$13,429,817	\$13,763,066
Less: Recoveries	(\$465,521)	(\$49,114)	(\$49,114)	(\$465,521)
Burials	\$18,082,462	\$15,479,570	\$22,395,750	\$15,600,864
Net SSI expenditures	\$72,053,088	\$71,437,872	\$79,886,270	\$72,285,171
SSI Administrative Expenses	\$26,291,920	\$26,491,234	\$26,202,225	\$25,989,111
Supplemental Nutrition Assistance Program				
Average monthly households participating	362,686	350,381	395,051	393,502
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	723,761	691,696	770,522	767,384
Total value of bonus coupons	\$973,516,446	\$988,488,920	\$1,171,501,649	\$1,163,047,190
Average monthly value of bonus coupons per person participating	\$112.09	\$119.09	\$126.70	\$126.30
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	49,905	51,622	52,223	53,923
Total expenditures	\$259,560,910	\$315,479,112	\$406,752,546	\$446,906,351
Children placed through protective services				
Average monthly children	2,499	2,232	2,114	2,051
Total expenditures	\$17,458,116	\$18,007,515	\$19,391,254	\$19,675,481
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	1,746	2,113	1,898	1,927
Total expenditures	\$11,479,650	\$15,418,939	\$15,459,502	\$17,200,017
Transitional child care services				
Average monthly children	2,011	1,328	1,158	1,093
Total expenditures	\$11,739,537	\$8,743,369	\$8,933,440	\$8,955,009
Abbott Child Care Services				
Average monthly children	2,399	2,075	1,769	1,482
Total expenditures	\$8,321,310	\$8,577,168	\$9,643,104	\$8,449,268
Post Transitional Child Care				
Average monthly children	557	481	425	418
Total expenditures	\$2,632,494	\$2,617,398	\$2,952,280	\$2,972,944
Kinship Child Care				
Average monthly children	803	770	761	779
Total expenditures	\$3,426,133	\$3,887,008	\$4,970,968	\$5,290,816
Post Adoption Child Care				
Average monthly children	489	502	533	559
Total expenditures	\$3,318,260	\$3,847,891	\$4,712,503	\$5,023,814
Total Child Care Payments for eligible families				
Average monthly children	60,409	61,123	60,881	62,232
Total expenditures	\$317,936,410	\$376,578,400	\$472,815,597	\$514,473,700

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	141	169	168	168
Federal	155	160	149	149
Total positions	296	329	317	317

HUMAN SERVICES

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Income Maintenance Management	296	329	317	317

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
30,097	3,064	---	33,161	32,547				
					15	32,883	32,883	32,883
30,097	3,064	---	33,161	32,547		32,883 (a)	32,883	32,883
Distribution by Fund and Object								
Personal Services:								
15,154	---	---	15,154	15,154		14,175	14,175	14,175
15,154	---	---	15,154	15,154		14,175	14,175	14,175
330								
-130 S	---	---	200	200		330	330	330
1,928								
-175 S	1	---	1,754	1,753		4,824	4,824	4,824
343								
-145 S	---	---	198	198		843	843	843
Special Purpose:								
2,014	28	---	2,042	1,934				
					15	2,014	2,014	2,014
10,758								
-188 S	2,724	---	13,294	13,199	15	10,489	10,489	10,489
208	311	---	519	109		208	208	208
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
200,023	2,072	-5,636	196,459	190,789				
					15	174,299	236,551	236,551
200,023	2,072	-5,636	196,459	190,789		174,299	236,551	236,551
Distribution by Fund and Object								
Grants:								
1,967	---	---	1,967	1,967				
					15	1,967	1,967	1,967
26,513								
-171 S	172	---	26,514	26,513	15	25,850	26,460	26,460
---	---	---	---	---				
					15	---	4,450	4,450
---	---	---	---	---				
					15	---	550	550
140,330								
-14,060 S	1,900	4,221	132,391	132,391	15	116,330	172,972	172,972
5,555	---	-3,785	1,770	---	15	5,416	5,416	5,416
14,216	---	2,500	16,716	16,714				
					15	---	---	---
---	---	---	---	---				
					15	300	300	300

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
1,823	---	684	2,507	2,397	GRANTS-IN-AID				
2,500	---	---	2,500	1,930	SSI Attorney Fees	15	1,823	1,823	1,823
21,350	---	-9,256	12,094	8,877	Utility Assistance Payments	15	2,500	2,500	2,500
					Substance Use Disorder Initiatives	15	20,113	20,113	20,113
					STATE AID				
					Distribution by Fund and Program				
273,442	1,099	-1	274,540	267,175	Income Maintenance Management	15	279,346	284,091	284,091
187,445	1,099	-1	188,543	181,178	(From General Fund)		169,865	171,056	171,056
85,997	---	---	85,997	85,997	(From Property Tax Relief Fund)		109,481	113,035	113,035
273,442	1,099	-1	274,540	267,175	Total State Aid		279,346	284,091	284,091
187,445	1,099	-1	188,543	181,178	(From General Fund)		169,865	171,056	171,056
85,997	---	---	85,997	85,997	(From Property Tax Relief Fund)		109,481	113,035	113,035
					Distribution by Fund and Object				
					State Aid:				
10,322	---	---	10,322	10,322	County Administration Funding	15	---	---	---
34,094	---	---	34,094	34,094	County Administration Funding (PTRF)	15	44,416	44,416	44,416
30,938	---	1,007	31,945	30,166	Work First New Jersey - Client Benefits (b)	15	14,080	16,230	16,230
---	---	---	---	---	Social Services for the Homeless (PTRF)	15	10,662	14,216	14,216
---	---	---	---	---	Code Blue (PTRF)	15	2,500	2,500	2,500
12,989	338	6,560	19,887	17,657	General Assistance Emergency Assistance Program (b)	15	17,739	21,546	21,546
29,281	761	-3,690	26,352	23,389	Payments for Cost of General Assistance	15	31,281	34,314	34,314
8,817	---	-1,970	6,847	6,454	Work First New Jersey - Emergency Assistance (b)	15	6,318	6,318	6,318
68,909	---	-2,218	66,691	66,691	Payments for Supplemental Security Income (b)	15	68,909	66,459	66,459
26,189	---	310	26,499	26,499	State Supplemental Security Income Administrative Fee (b)	15	5,349 ^S	26,189	26,189
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610
25,293	---	---	25,293	25,293	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	25,293	25,293	25,293
503,562	6,235	-5,637	504,160	490,511	Grand Total State Appropriation		486,528	553,525	553,525
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,029,972					Income Maintenance Management	15	1,007,173	1,006,126	1,006,126
72,899 ^S	152,745	-42,798	1,212,818	969,295	Total Federal Funds		1,007,173	1,006,126	1,006,126
1,102,871	152,745	-42,798	1,212,818	969,295	All Other Funds				
					Income Maintenance Management	15	55,214	78,312	78,312
---	20,193	---	71,342	48,288	Total All Other Funds		55,214	78,312	78,312
---	51,149 ^R	---	71,342	48,288	GRAND TOTAL ALL FUNDS		1,548,915	1,637,963	1,637,963
1,606,433	230,322	-48,435	1,788,320	1,508,094					

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Family Development is no longer displayed in an aggregated format.

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) Additional funds are available for this program from other resources within the Division of Family Development.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to improve the timeliness of benefit deliveries, operational efficiencies, and cost savings and to minimize fraud, the Department of Human Services and the Department of Labor and Workforce Development shall participate in a no cost, 90 day pilot by which they shall obtain real-time employment and income information (up-to-date, non-modeled employment and income data provided by employers) from a third-party commercial consumer reporting agency, in accordance with the federal Fair Credit Reporting Act, 15 U.S.C. s.1681 et seq., for the purpose of assisting with the determination of an individual's eligibility to receive Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families and unemployment benefits, including to conduct an analysis on the pilot; and shall undertake efforts to incorporate such real-time employment and income information into existing verification and eligibility determination procedures.

Language Recommendations -- Grants-In-Aid - General Fund

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

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101 percent and 250 percent of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

In addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, there is appropriated to the Division of Family Development in the Department of Human Services an amount not to exceed \$9,000,000, subject to the approval of the Director of the Division of Budget and Accounting, to be used to adjust child care provider rates to account for the January 1, 2022 increase in the State's minimum wage.

In addition to the amounts hereinabove appropriated for Social Services for the Homeless, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$5,000,000 to be used to provide case management services to individuals who qualify for such services pursuant to P.L.2019, c.74.

Notwithstanding the provisions of any law, rule or regulation to the contrary, every household in the State that is eligible to receive benefits under the Supplemental Nutrition Assistance Program (SNAP) established pursuant to the "Food and Nutrition Act of 2008," Pub.L.110-246 (7 U.S.C. s.2011 et seq.) shall receive a minimum annual energy assistance payment of \$21 in order to qualify the household for a heating and cooling standard utility allowance under the SNAP program, in accordance with 7 U.S.C. s.2014(e)(6)(C), unless a standard utility allowance would have been unavailable to the household under the State and federal criteria for SNAP and any applicable energy assistance programs that were in place as of July 1, 2013.

The amounts hereinabove appropriated for the Work First New Jersey Program are subject to the following condition: such sums as may be necessary are allocated for the provision of voluntary intensive case management services to all eligible program recipients.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of amounts due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.

HUMAN SERVICES

- Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust Fund are appropriated to the Department of Human Services, Division of Family Development to offset unpaid receivables for the child support program.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$35 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding section 7 of P.L.1997, c.38 (C.44:10-61) or any other law or regulation to the contrary, the level of cash assistance benefits payable to an assistance unit with dependent children shall increase as a result of a child having been born to the assistance unit while the assistance unit is receiving assistance.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Program, an amount not to exceed \$6,900,000 is appropriated from the Universal Service Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1997, c.14 (C.44:10-49) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: an assistance unit with two or more children that is eligible for benefits under the Work First New Jersey program and in receipt of child support shall receive, in addition to its regular grant of cash assistance benefits, a monthly amount of child support based on the current child support received for the month and adjusted for the number of children in the assistance unit, in accordance with federal law.
- Notwithstanding the provisions of Section 2 of P.L.2007, c.97 (C.44:10-63.1) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: in an assistance unit with a single adult or couple with dependent children, an adult that fails to actively cooperate with the Work First New Jersey program, established pursuant to P.L.1997, c.38 (C.44:10-55 et seq.), or participate in work activities under the program without good cause, and has therefore entered a pro-rata sanction period, shall have until the end of the sixth month of the pro-rata sanction period to actively cooperate with the program or participate in work activities before the assistance unit's cash assistance case shall be suspended.
- Notwithstanding any other law or regulation to the contrary, the maximum benefit levels provided to Work First New Jersey recipients shall be 20 percent greater than the assistance levels in effect in State fiscal year 2019.
- In addition to the amounts hereinabove appropriated for Work First New Jersey - Emergency Assistance, Payments for Supplemental Security Income and General Assistance Emergency Assistance Program, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$20,000,000 to be used to provide emergency assistance benefits to individuals who qualify for such benefits pursuant to P.L.2018, c.164 or P.L.2019, c.74.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, "college" is defined as that term is defined at N.J.A.C.9A:1-1.2.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: benefits for the General Assistance and General Assistance Emergency Assistance programs shall be made available to individuals regardless of a conviction for distribution of a controlled substance as outlined in N.J.S.A. 44:10-48b(7), provided the individual meets all other eligibility criteria and program rules.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than \$4,000,000 to Volunteers of America Delaware Valley to provide enhanced navigation and coordination of housing and homeless services in locations to include but not limited to Camden and Atlantic counties.

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

Notwithstanding the provisions of section 3 of P.L.1973, c.256 (C.44:7-87) or any other law or regulation to the contrary, the amount hereinabove appropriated for State Supplemental Security Income Administrative Fee is subject to the following condition: in order to expedite and improve efficiency in the administration of the State Supplemental Security Income Program ("Program"), the Division of Family Development may enter into contracts with one or more other states to issue, on behalf of the State of New Jersey, State Supplemental Social Security checks to clients approved by the State of New Jersey to receive payments under the Program and to pay the state or states for any costs incurred under such contract, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing and deaf-blind. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and operates assistive technology

device demonstration centers. In addition, the Division operates an Equipment Distribution Program that provides telecommunications and visual alerting home safety equipment and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.
4. To operate an Equipment Distribution Program for the deaf and hard of hearing with low incomes to assist in making their homes accessible.
5. To operate the Hearing Aid Project, which makes hearing aids accessible to deaf and hard of hearing people with low incomes.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of life for people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low-income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	302	129	200	285
Communication access coordination (number of requests for sign language interpreters/captioners)	435	508	525	550
Case management services (client issues resolved)	125	623	600	510
Information and referral (number of client inquiries)	882	1,164	1,000	1,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	4	4	4	4
Total positions	4	4	4	4
Filled positions by program class				
Services for the Deaf	4	4	4	4
Total positions	4	4	4	4

HUMAN SERVICES

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supplemental	Year Ending June 30, 2020			Total Available	Expended	Prog. Class.	Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies					2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
931	---	---	931	719	Services for the Deaf	23	1,970	1,970	1,970
931	---	---	931	719	Total Direct State Services		1,970 ^(a)	1,970	1,970
Distribution by Fund and Object									
Personal Services:									
482	---	---	482	357	Salaries and Wages		542	542	542
482	---	---	482	357	Total Personal Services		542	542	542
40	---	---	37	32	Services Other Than Personal		40	40	40
-3 ^S	---	---	1	---	Maintenance and Fixed Charges		1	1	1
1	---	---	284	278	Special Purpose:				
284	---	---	72	16	Services to Deaf Clients	23	783	783	783
550	---	---	55	36	Leveling the Playing Field				
-478 ^S	---	---	55	36	Early Intervention Program	23	550	550	550
55	---	---			Communication Access Services	23	54	54	54
GRANTS-IN-AID									
Distribution by Fund and Program									
120	---	---	120	5	Services for the Deaf	23	120	120	120
120	---	---	120	5	(From Casino Revenue Fund)		120	120	120
120	---	---	120	5	Total Grants-in-Aid		120	120	120
120	---	---	120	5	(From Casino Revenue Fund)		120	120	120
Distribution by Fund and Object									
Grants:									
120	---	---	120	5	Hearing Aid Assistance to the Aged and Disabled Program (CRF)	23	120	120	120
1,051	---	---	1,051	724	Grand Total State Appropriation		2,090	2,090	2,090
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	11	11	7	Services for the Deaf	23	---	---	---
---	---	11	11	7	Total Federal Funds		---	---	---
1,051	---	11	1,062	731	GRAND TOTAL ALL FUNDS		2,090	2,090	2,090

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated for Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated for the Hearing Aid Assistance to the Aged and Disabled program are subject to the following condition: reimbursements are available to eligible program participants for hearing aids up to a maximum reimbursement of \$500 per hearing aid per calendar year, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and annually update an operating plan for the Department.
2. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
3. To provide oversight of the expenditure and collection of funds.
4. To provide licensing and oversight through the Office of Program Integrity and Accountability for certain community-based programs and the developmental centers.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Human Services Police officers are responsible for security operations throughout the Departments of Human Services, Health and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, certain program licensing and oversight guardianship, and field auditors.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,167	1,063	1,073	---
Male minority percentage	17.3%	16.1%	16.9%	---
Female minority	3,056	2,662	2,665	---
Female minority percentage	45.3%	40.4%	42.1%	---
Total minority	4,223	3,725	3,738	---
Total minority percentage	62.6%	56.5%	59.0%	---
Position Data				
Filled positions by funding source				
State supported	287	284	282	285
Federal	244	251	256	256
All other	10	10	10	11
Total positions	541	545	548	552
Filled positions by program class				
Institutional Security Services	76	72	73	73
Administration and Support Services	465	473	475	479
Total positions	541	545	548	552

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The fiscal year 2019 personnel data has been adjusted to reflect the transfer of a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA
 (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020			Total Available Expended	Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				Requested	Recom- mended	
6,983	388	---	7,371	7,028	96	7,438	7,438	7,438	
32,762	207	1,724	34,693	29,212	99	40,269	37,371	37,371	
39,745	595	1,724	42,064	36,240	Total Direct State Services		47,707^(a)	44,809	44,809
DIRECT STATE SERVICES									
Distribution by Fund and Program									
Institutional Security Services									
Administration and Support Services									
Distribution by Fund and Object									
Personal Services:									

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
22,729	---	2,024	24,753	24,753	<u>DIRECT STATE SERVICES</u>			
						29,817	29,817	29,817
22,729	---	2,024	24,753	24,753		29,817	29,817	29,817
313	---	---	313	14		363	363	363
5,581	---	---	4,961	4,023		4,126	6,428	6,428
-560 ^S	---	-60	4,961	4,023		865	865	865
710	---	---	710	679				
62	---	---	62	---	99	60	60	60
5,756	---	---	5,756	2,878	99	---	---	---
					99	250	500	500
250	---	---	250	---	99	---	750	750
---	---	---	---	---	99	---	---	---
---	7 ^R	---	7	6	99	---	---	---
4,257	---	---	4,257	3,819	99	4,239	4,239	4,239
---	---	---	---	---	99	200	200	200
---	---	---	---	---	99	6,200 ^S	200	200
---	---	---	---	---	99	750	750	750
737	---	---	995	68		837	837	837
-90 ^S	588	-240	995	68				
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
7,559	---	---	7,559	5,608	99	7,464	7,464	7,464
7,559	---	---	7,559	5,608		7,464	7,464	7,464
					Distribution by Fund and Object			
					Grants:			
3,574	---	---	3,574	2,928	99	3,534	3,534	3,534
3,985	---	---	3,985	2,680	99	3,930	3,930	3,930
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	1,088	3,861	4,949	225	99	---	---	---
---	1,088	3,861	4,949	225		---	---	---
					Distribution by Fund and Object			
					Division of Management and Budget			
---	8	---	8	---	99	---	---	---
---	2	---	2	---	99	---	---	---
---	890	---	890	217	99	---	---	---
---	188	---	188	8	99	---	---	---
---	---	3,861	3,861	---	99	---	---	---
47,304	1,683	5,585	54,572	42,073		55,171	52,273	52,273

HUMAN SERVICES

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	120	120	88	96	---	---	---
<u>26,964</u>	<u>10</u>	<u>1,576</u>	<u>28,550</u>	<u>28,474</u>				
<u>26,964</u>	<u>10</u>	<u>1,696</u>	<u>28,670</u>	<u>28,562</u>				
All Other Funds								
---	4	---	7,452	7,451	99	10,234	10,311	10,311
<u>---</u>	<u>7,448^R</u>	<u>---</u>	<u>7,452</u>	<u>7,451</u>				
<u>74,268</u>	<u>9,145</u>	<u>7,281</u>	<u>90,694</u>	<u>78,086</u>		<u>93,170</u>	<u>91,329</u>	<u>91,329</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$150,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

In addition to the amount appropriated for Legal Services of New Jersey, \$8,200,000, subject to the approval of the Director of the Division of Budget and Accounting based on actual and anticipated caseloads, shall be made available by the Department of Human Services to one or more organizations qualified to provide such assistance, as determined by the Commissioner of Human Services for the provision of legal assistance to individuals facing detention or deportation based on their immigration status.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the department, and approved by the Director of the Division of Budget and Accounting.

HUMAN SERVICES

To effectuate the orderly consolidation or closure of a developmental center, amounts hereinabove appropriated for the State developmental centers may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Medical Assistance and Health Services to support the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and section 3 of P.L.1973, c.256 (C.44:7-87) or the provisions of any law or regulation to the contrary, the minimum monthly personal needs allowance provided to persons residing in nursing facilities, State or county psychiatric hospitals, and State Developmental Centers who are eligible for Medicaid or SSI benefits shall be \$50. To effectuate the purposes of this provision, amounts may be transferred from General Medical Services appropriations to other accounts in the department and the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, Adult Activities, Community Services, Addiction Services, and Administration and Support Services program classifications are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

OVERVIEW

Mission and Goals

The Department of Labor and Workforce Development assists and supports individuals in obtaining employment; spearheads efforts to provide a world-class workforce through building and enhancing the skills of individuals and employees needed by the state's industries; provides vital income security to workers who are unemployed or unable to work due to illness, accident or injury; equitably enforces New Jersey's labor laws and standards; analyzes the state's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony; and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2022 budget for the Department of Labor and Workforce Development totals \$199.7 million, an increase of \$20.1 million or 11.2% over the fiscal 2021 adjusted appropriation of \$179.6 million.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees. The Fund is financed through a dedicated assessment on workers and their employers.

One-Stop Career Centers

The One-Stop Career Centers offer New Jersey career seekers career counseling, literacy and basic skills assistance, and access to occupational and on-the-job training. The centers connect job seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The centers also facilitate virtual job postings for businesses and employers creating easy access to a skilled workforce and help New Jersey's businesses by providing a no cost, virtual platform to advertise their workforce needs. Regionally-assigned business service representatives are also available to help match employers with skilled workers using a variety of methods, including positive recruitments such as targeted job fairs.

Industry Partnerships

The Industry Partnerships (IPs) are a vehicle to mobilize a critical mass of business leaders from the same industry to work together to make their industry more competitive, and to better align workforce development, education, and economic development efforts to meet industry demands. IPs offer a unique opportunity to deepen industry engagement and develop collaborative, responsive solutions that strengthen industries in the Garden State.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills invests in literacy and basic skills development of unemployed workers and provides grants to employers to provide literacy training to their employees. The Fund is financed from a portion of employer and employee tax contributions.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services assists individuals with disabilities to achieve employment outcomes consistent with their strengths, priorities, needs, abilities and capabilities. Eligible individuals with disabilities can receive rehabilitative services ranging from counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Labor Standards and Safety Enforcement

The Division of Public Safety and Occupational Safety and Health enforces laws and regulations to protect the health, safety and welfare of employers, employees, the general citizenry and property by providing fair, rigorous and comprehensive enforcement and

consultation inspection, training, testing and issuance of mandated licenses and permits. The Division also provides for the creation of new standards, the perfection and expansion of existing standards, and institutes methods and procedures for compliance with established standards and the evolution of standards to further safety and health for employers, employees and the general public.

The Wage and Hour Division and Contract Compliance administers and enforces a wide variety of labor laws and regulations. These include the minimum wage, overtime and benefit requirements under the NJ State Wage and Hour Law, rules for the employment of minors, as well as the Prevailing Wage Act and contract compliance anti-discrimination regulations that apply to most publicly funded construction projects, including school construction. The enforcement of these laws ensures that employees are paid properly, provides employees with safe, fair and equitable working conditions and protects good faith employers from unfair competition by employers who willfully violate labor laws.

Unemployment Insurance

The Division of Unemployment Insurance provides temporary, partial wage replacement to eligible workers, who are separated from employment through no fault of their own and have filed an unemployment claim for the benefit of the unemployed worker and his family, in order to promote economic stability in the time of economic downturns and to help employers maintain a trained workforce.

Temporary Disability Insurance

The Division of Temporary Disability and Family Leave Insurance provides partial wage replacement programs for New Jersey workers. Temporary Disability Insurance provides paid leave for a non-work related illness, injury or pregnancy, while Family Leave Insurance provides paid leave to bond with a newborn or adopted child or to care for a seriously ill family member or close friend. Each wage replacement program is funded from dedicated contributions paid by employers and/or employees. New Jersey employers may choose an insurance plan offered by the State or by a private insurance carrier. The Division also administers the Disability During Unemployment and Family Leave During Unemployment program, which provide paid leave to workers who have qualified for unemployment insurance benefits but are unable or unavailable to work.

Workers' Compensation

The Division of Workers' Compensation is responsible for the administration of the N.J. Workers' Compensation Law, N.J.S.A. 34:15-1 et seq., and the disposition of all disputes raised under the law. The Division operates 15 workers' compensation courts statewide, providing an impartial forum that ensures workers receive fair and timely workers' compensation benefits, including the payment of medical expenses, temporary disability benefits and/or permanent disability benefits for compensable injuries that occur while at work. Through its Office of Special Compensation Funds, the Division enforces the State's law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through self-insurance programs. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for uninsured employers, and the Second Injury Fund, which provides benefit payments to workers who are already partially disabled who subsequently experience a work related injury which together, render them totally disabled. The Division is supported by dedicated funding from surcharges paid by employers.

Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data,

LABOR AND WORKFORCE DEVELOPMENT

identifies workforce and economic trends, produces reports and digital tools, and helps our internal and external customers make use of our research. The ORI develops performance metrics for the federal workforce as well as leave and unemployment programs. It also maintains workforce development data systems, and analyzes data to inform program decisions. The Center for Occupational Employment Information within ORI approves occupational training providers and disseminates career information.

Administration and Support Services

The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning. There are a number of offices to assist the Office of the Commissioner, such as the Office of Internal Audit; the Division of Administration Services; the Division of Procurement; the Division of Finance and Accounting; the Division of Human Capital Strategies; the Office of Contract Compliance and Equal Opportunity in Public Contracts Construction Unit; the Office of Diversity and Compliance; and the Office of Equal Opportunity.

Civil Service Commission

The core mission of the Civil Service Commission is to advance New Jersey government with fair and efficient human resources responsive to the needs of the Civil Service workforce. The Commission ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and well-being services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides jurisdictions the flexibility necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally. The Commission's specific activities:

-Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

-Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

-Provide services in the areas of testing, classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; review and approval of reductions-in-workforce; job classification reviews and appeals; assistance with organizational review and title structures; placement services through the administration of the certification process and determination of certification appeals; equal employment opportunity and diversity; and customer service programs to our constituents.

-Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Center for Learning and Improving Performance or CLIP supports staff development activities by providing classroom and online training either directly or in concert with education and training partners.

-Provide an Employee Advisory Service to State employers and employees which offers confidential professional counseling, referrals and support services for issues related to job performance, mental health, substance use and other challenges that impact employee well-being.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC) is organizationally in-but-not-of the Department of Labor and Workforce Development. The PERC focuses on the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, provides arbitrators to resolve disputes, and conducts consent elections to determine matters of union representation in the private sector. The SETC serves as the Statewide Workforce Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
98,271	33,872	1,053	133,196	120,761	107,020	117,145	117,145
71,346	---	2,003	73,349	72,926	70,346	80,346	80,346
169,617	33,872	3,056	206,545	193,687	177,366	197,491	197,491
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
171,813	33,872	3,056	208,741	195,883	179,562	199,687	199,687
Total Appropriation, Department of Labor and Workforce Development							

LABOR AND WORKFORCE DEVELOPMENT

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
692	59	802	1,553	1,439	Administration and Support Services	6,775	10,650	10,650
					Economic Assistance and Security			
33,073	2,998	---	36,071	27,865	State Disability Insurance Plan	33,142	33,142	33,142
5,137	---	1	5,138	4,852	Private Disability Insurance Plan	5,250	5,250	5,250
13,937	9,369	---	23,306	23,306	Workers' Compensation	14,067	14,067	14,067
1,985	56	---	2,041	1,903	Special Compensation	2,028	2,028	2,028
54,132	12,423	1	66,556	57,926	<i>Subtotal</i>	54,487	54,487	54,487
					Manpower and Employment Services			
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
10,208	---	---	10,208	8,035	Employment Services	10,672	10,672	10,672
---	8	---	8	---	Employment and Training Services	---	5,000	5,000
5,723	9,429	---	15,152	15,034	Workplace Standards	6,391	7,641	7,641
3,673	27	---	3,700	3,531	Public Sector Labor Relations	3,712	3,712	3,712
491	---	---	491	475	Private Sector Labor Relations	500	500	500
22,799	9,464	---	32,263	29,779	<i>Subtotal</i>	23,979	30,229	30,229
					General Government Services			
18,724	11,829	-89	30,464	29,259	General Administration, Agency Services, Test Development and Analytics	19,856	19,856	19,856
1,924	97	339	2,360	2,358	Appeals and Regulatory Affairs	1,923	1,923	1,923
20,648	11,926	250	32,824	31,617	<i>Subtotal</i>	21,779	21,779	21,779
98,271	33,872	1,053	133,196	120,761	Total Direct State Services - General Fund	107,020	117,145	117,145
98,271	33,872	1,053	133,196	120,761	TOTAL DIRECT STATE SERVICES	107,020	117,145	117,145
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
41,270	---	2,003	43,273	43,126	Vocational Rehabilitation Services	41,270	41,270	41,270
30,076	---	---	30,076	29,800	Employment and Training Services	29,076	39,076	39,076
71,346	---	2,003	73,349	72,926	<i>Subtotal</i>	70,346	80,346	80,346
71,346	---	2,003	73,349	72,926	Total Grants-In-Aid - General Fund	70,346	80,346	80,346
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196	2,196
73,542	---	2,003	75,545	75,122	TOTAL GRANTS-IN-AID	72,542	82,542	82,542
171,813	33,872	3,056	208,741	195,883	Total Appropriation, Department of Labor and Workforce Development	179,562	199,687	199,687

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Research and Information.** Charged with developing and issuing performance metrics assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data

and products that serve the needs of the Department's stakeholders. The Office of Research and Information also evaluates workforce programs and provides business intelligence tools and technical assistance to other program areas within the Department. Along with the Department of Education, it provides oversight for the State's private career schools. It also oversees the review and approval of educational programs to the eligible training provider list.

99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	322	324	342	---
Male minority percentage	12.6%	12.9%	13.2%	---
Female minority	948	945	981	---
Female minority percentage	37.1%	37.8%	37.7%	---
Total minority	1,270	1,269	1,323	---
Total minority percentage	49.7%	50.7%	50.9%	---
Position Data				
Filled positions by funding source				
State supported	25	19	19	35
Federal	369	365	357	381
Total positions	394	384	376	416
Filled positions by program class				
Research and Information	104	89	84	92
Administration and Support Services	290	295	292	324
Total positions	394	384	376	416

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

- (a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
692	59	802	1,553	1,439	DIRECT STATE SERVICES			
Distribution by Fund and Program								
Administration and Support Services					99	6,775	10,650	10,650
692	59	802	1,553	1,439	Total Direct State Services		6,775 (a)	10,650
Distribution by Fund and Object								
Personal Services:								

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
507	58 ^R	648	1,213	1,141	<u>DIRECT STATE SERVICES</u>				
					Salaries and Wages		1,389	1,389	1,389
507	58	648	1,213	1,141	<i>Total Personal Services</i>		1,389	1,389	1,389
11	---	7	18	14	Materials and Supplies		11	11	11
150	---	100	250	243	Services Other Than Personal		148	148	148
25					Maintenance and Fixed Charges		25	25	25
-1 ^S	---	12	36	22	Special Purpose:				
---	---	---	---	---	Healthcare Ombudsperson	99	1,327	1,327	1,327
---	---	---	---	---	Unemployment Processing Modernization and Improvements	99	3,875	7,750	7,750
---	1	35	36	19	Additions, Improvements and Equipment		---	---	---
692	59	802	1,553	1,439	Grand Total State Appropriation		6,775	10,650	10,650
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,454					Research and Information	18	7,766	7,512	7,512
128 ^S	1,663	---	9,245	5,122	Administration and Support Services	99	---	---	---
---	1,798	---	1,798	---	Total Federal Funds		7,766	7,512	7,512
7,582	3,461	---	11,043	5,122					
All Other Funds									
---	500 ^R	---	500	62	Research and Information	18	---	---	---
---	237	---	237	9	Administration and Support Services	99	580	580	580
---	737	---	737	71	Total All Other Funds		580	580	580
8,274	4,257	802	13,333	6,632	GRAND TOTAL ALL FUNDS		15,121	18,742	18,742

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

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

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

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

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all units employing one or more persons. Claims are filed, monetary and eligibility determinations are made, decisions are sent to employer(s) and claimants, and benefits are paid to eligible individuals.
All unemployment benefit claims are based upon wage information maintained by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify improperly paid unemployment benefits.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.
03. **State Temporary Disability and Family Leave Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance and was established in 2009. The program is funded through worker deductions and provides monetary benefits to covered individuals who need

to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. All private plans must be approved by the Division of Temporary Disability Insurance, Private Plan Operations. Private plans must offer at least the same benefit amounts, eligibility requirements, and duration of payments as the state plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.
06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	4,019,000	3,877,200	3,714,700	3,768,100
Net benefits paid (millions) (a)	\$2,064.9	\$4,528.9	\$4,839.7	\$2,597.2
Average insured unemployed rate	2.3%	5.7%	5.9%	3.0%
Initial claims	494,732	1,663,331	1,244,300	759,800
Average weekly benefit payment	\$439	\$418	\$430	\$438
Disability Determination				
Total claims adjudicated	87,253	67,209 ^(b)	76,805	82,029
Social Security Disability payments (millions) (c)	\$3,445	\$3,429	\$3,472	\$3,515
Average cost per case	\$714.08	\$842.95	\$815.38	\$764.73
State Disability Insurance Plan				
Covered workers	2,755,876	2,648,000	2,537,100	2,793,200
Claims received	134,629	174,357	191,793	201,873
Benefits paid (millions)	\$413.0	\$396.0	\$420.0	\$450.0
Cost per claim processed	\$150	\$151	\$157	\$150
Average weekly benefit payment	\$481	\$488	\$498	\$675
Private Disability Insurance Plan				
Covered workers	987,262	801,300	767,700	811,400
Plans in force	7,539	7,686	7,500	7,700
Disability During Unemployment				
Claims received	9,327	9,335	15,850	9,400
Benefits paid (millions)	\$16.9	\$19.3	\$34.8	\$21.0
Cost per claim processed	\$177	\$182	\$190	\$190
Family Leave Insurance				
State Plan				
Covered workers	4,022,900	3,863,300	3,701,400	3,754,600
Claims received	53,372	54,439	55,528	58,450
Benefits paid (millions)	\$98.3	\$118.2	\$176.0	\$266.0
Cost per claim processed	\$45	\$46	\$48	\$45
Private Plan				
Covered workers	12,500	13,900	13,300	13,500
Plans in force	97	108	105	108
Workers' Compensation				
First reports of accident received	144,125	140,401	140,708	140,731
Cases pending July 1	102,402	101,825	99,963	103,291
Cases filed, reopened, reassigned	41,960	40,428	43,616	41,603
Cases closed	42,537	42,290	40,288	40,993
Cases pending June 30	101,825	99,963	103,291	103,901
Special Compensation				
Balance July 1	2,958	2,963	2,771	2,807
Verified petitions assigned	710	348	500	561
Advisory reports recovered	705	540	464	676
Balance June 30	2,963	2,771	2,807	2,692
Beneficiaries	9,337	8,969	8,884	9,174
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,027	1,003	1,122	1,112
All other	289	288	277	287
Total positions	1,316	1,291	1,399	1,399
Filled positions by program class				
Unemployment Insurance	739	716	805	791
Disability Determination	288	287	317	321
State Disability Insurance Plan	122	124	122	120
Private Disability Insurance Plan	46	43	42	56
Workers' Compensation	112	112	100	98

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Special Compensation	9	9	13	13
Total positions	1,316	1,291	1,399	1,399

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

(a) Includes Additional Benefits During Training under the Workforce Development Partnership Program.

(b) Decrease reflects reduction in federally approved man-hours.

(c) Paid by the federal Social Security Administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
33,073	2,998	---	36,071	27,865	03	33,142	33,142	33,142
5,137	---	1	5,138	4,852	04	5,250	5,250	5,250
13,937	9,369	---	23,306	23,306	05	14,067	14,067	14,067
1,985	56	---	2,041	1,903	06	2,028	2,028	2,028
54,132	12,423	1	66,556	57,926		54,487^(a)	54,487	54,487
Distribution by Fund and Object								
Personal Services:								
33,538	12,364 ^R	-6,881	39,021	38,599		34,321	34,321	34,321
Salaries and Wages								
33,538	12,364	-6,881	39,021	38,599		34,321	34,321	34,321
269	---	96	365	334		343	343	343
5,895	---	4,817	10,712	8,653		6,440	6,440	6,440
3,137	---	1,528	4,665	3,995		2,938	2,938	2,938
Special Purpose:								
300	---	---	300	274	03	300	300	300
5,500	---	---	5,500	4,304				
State Disability Insurance Plan								
5,040	---	---	5,040	1,097	03	5,500	5,500	5,500
50	---	27	77	76	03	4,142	4,142	4,142
Family Leave Insurance								
363	---	-64	299	299	04	100	100	100
40	---	-26	14	14	04	363	363	363
---	59	504	563	281	05	40	40	40
Private Disability Insurance Plan								
---	---	---	---	---	06	---	---	---
Workers' Compensation								
---	---	---	---	---	06	---	---	---
Special Compensation								
54,132	12,423	1	66,556	57,926		54,487	54,487	54,487
Grand Total State Appropriation								

OTHER RELATED APPROPRIATIONS

Federal Funds					All Other Funds			
157,690	15,594	---	173,284	108,788	01	206,421	206,421	206,421
74,553	13,303	---	87,856	54,456	02	77,106	77,106	77,106
232,243	28,897	---	261,140	163,244		283,527	283,527	283,527
Total Federal Funds								
All Other Funds								
---	6,000 ^R	---	6,000	6,000	01	7,950	15,150	15,150
---	---	---	---	---	03	16,844	16,844	16,844
---	---	---	---	---	04	1,388	1,388	1,388
---	---	---	---	---	05	10,433	10,533	10,533
Unemployment Insurance								
State Disability Insurance Plan								
Private Disability Insurance Plan								
Workers' Compensation								

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	79,962 176,454 ^R	812	257,228	189,647	Special Compensation	06 194,723	194,923	194,923	
---	<u>262,416</u>	<u>812</u>	<u>263,228</u>	<u>195,647</u>	<i>Total All Other Funds</i>	<u>231,338</u>	<u>238,838</u>	<u>238,838</u>	
<u>286,375</u>	<u>303,736</u>	<u>813</u>	<u>590,924</u>	<u>416,817</u>	GRAND TOTAL ALL FUNDS	<u>569,352</u>	<u>576,852</u>	<u>576,852</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$226,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C.s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Auxiliary Fund if the Commissioner of Labor determines that there are sufficient moneys in the Unemployment Compensation Auxiliary Fund to repay all or a portion of the interest amount due on September 30 of that calendar year. Additionally, the amount necessary to pay interest due on any advances made under Title XII of the Social Security Act is appropriated from Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$16,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such amounts as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

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

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Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$19,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients. An amount not to exceed \$3,000,000 is appropriated from the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, for enhancing the Department's effort in auditing and collection of unemployment contribution obligations, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation services to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Division of Vocational Rehabilitation Services (DVRS) (P.L.1993, c.112 as amended; P.L.1997, c.35) provides services to individuals with disabilities who need services in order to work. A broad range of medical and training services are provided to assist in preparing for, acquiring or maintaining employment. Funding is provided primarily on an approximate 79% federal and 21% State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS is implemented with this philosophy through policies, programs and services to proactively promote competitive employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.
09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training contracts for displaced and disadvantaged individuals. In addition, customized training contracts are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available through virtual platforms and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Innovation and Opportunity Act (P.L.113-128).

10. **Employment and Training Services.** Under the auspices of the federal Workforce Investment Act (WIA), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions, to provide services to support the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIOA, job search assistance, referral and placement for General Assistance recipients, and enhancement of economic development activities.

The State Employment and Training Commission is a Governor appointed, Senate confirmed body created by P.L.1989, c.293, to: create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers: places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-18 et seq.); boilers, pressure vessels and refrigeration plants (C.34:7-14 et seq.); mines, pits and quarries (C.34:6-98.1 et seq.) (including nuclear components); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance, repair and alteration of boilers, and

LABOR AND WORKFORCE DEVELOPMENT

pressure vessels. Provide American Society of Mechanical Engineers manufacturers inspection as an Accredited Authorized Inspection Agency.

Workplace Standards also provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

Wage and Hour Division and Contract Compliance's mission is to fairly and firmly enforce a multitude of labor protection statutes. Wage and Hour Compliance and Enforcement covers: minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); opportunity to compete (C.34:6B-11); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); contract labor camps subject to the Wagner-Peyser Act; Earned Sick Leave Act (NJSA 34:11D-1 to 11); Contractor Registration Act (NJSA 56:8-136); Apparel Registration Act (NJSA 34:6-144 to 157); False Claims Act (NJSA 2A:32C-1 to 18); Construction Industry Independent Contractor Act (NJSA 34:20-1 to 11); Call Center Jobs Act; Stop Work Order Act (NJSA 12:235-13.7); and COVID Retaliation Act (NJSA 34:11-56a24).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policies, rules and regulations concerning employer-employee relations in the public sector. The Commission resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, including disputes under the recent amendments to the Public Employment Relations Act. Upon request, it provides mediators and fact-finders in order to help resolve collective negotiation disputes, and designates arbitrators to resolve disputes over collective negotiations rights and organizational rights of access to unit members. The agency also appoints arbitrators and reviews decisions regarding interest arbitration of law enforcement and firefighter collective negotiations agreements.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the state and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, offers oversight and assistance with local union officers, and delegates elections.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Vocational Rehabilitation Services				
Total persons served	27,548	21,831	28,184	29,593
Total continuing to be served	16,229	13,306	16,656	17,488
Total persons rehabilitated	3,163	2,170	3,293	3,457
Average cost per rehabilitation	\$4,056	\$4,056	\$4,056	\$4,259
Earnings (weekly)				
Before rehabilitation	\$64	\$64	\$64	\$64
After rehabilitation	\$374	\$374	\$374	\$377
Sheltered Workshops				
Client slots	2,817	2,658	2,566	2,566
Appropriation per client slot	\$11,696	\$16,563	\$20,351	\$17,060
Independent Living Rehabilitation				
Persons served	17,112	17,112	17,112	17,112
Cost per person	\$78	\$78	\$78	\$78
Employment Services				
Job openings received	105,612	115,750	150,750	165,825
Individuals entered employment	54,918	60,190	78,390	86,229
Individuals receiving career guidance	85,810	94,047	122,484	140,857
Disabled Veterans Outreach program				
Veterans entered employment	797	843	1,022	1,124
Veterans receiving career guidance	1,189	1,258	1,525	1,678
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants (millions)	\$2.0	\$3.1	\$3.5	\$3.5
Individuals trained	6,040	7,592	7,725	7,725
Cost per individual	\$329	\$405	\$435	\$435
Companies served	250	93	95	95
Individual training grants-displaced workers (millions)	\$2.5	\$0.5	\$2.5	\$2.5
Individuals trained	474	94	450	450
Cost per individual	\$5,274	\$5,302	\$5,555	\$5,555
Workforce Investment Act				
Total participants	87,905	92,250	95,750	120,346
Total job placements	58,896	61,808	64,153	78,450

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Workforce Development Partnership Initiatives				
Customized training grants (millions)	\$6.3	\$3.1	\$6.0	\$4.5
Individuals trained	11,840	7,592	8,913	8,364
Cost per individual	\$532	\$408	\$673	538
Companies served	900	615	615	725
Apprenticeship (millions)	\$5.9	\$1.3	\$6.0	\$6.0
Individuals Served	731	238	850	850
Cost per individual	\$8,071	\$5,462	\$7,059	\$7,059
Companies served	120	35	120	120
Pre-Apprenticeship (millions)	\$4.0	\$3.0	\$2.0	\$2.5
Individuals Trained	846	800	650	700
Cost per individual	\$4,728	\$3,750	\$3,150	\$3,571
Individuals placed	592	600	525	560
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,383	3,450	3,503	3,503
Job search activities	1,793	1,829	1,857	1,857
On-the-job training	89	100	100	100
Vocational training programs	2,503	2,553	2,592	2,592
Community Work Experience Program	2,300	2,346	2,382	2,382
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	941	1,000	1,163	1,163
Job search activities	1,012	1,075	1,250	1,250
On-the-job training	147	129	180	180
Vocational training programs	577	613	713	713
Community Work Experience Program	435	462	538	538
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,125	1,250	1,375	1,375
General Assistance (GA)	1,325	1,350	1,375	1,375
Workplace Standards				
Mine, pit, quarry and explosive inspections	1,890	372	769	600
Mechanical Inspection				
Boilers inspected by State	29,317	23,329	31,500	36,000
Boilers inspected by insurance inspectors	79,478	66,588	80,000	83,000
Asbestos Control and Licensing				
Employer licenses issued	211	220	215	215
Employee permits issued	2,440	2,048	2,100	2,200
Crane Operator Inspections	450	199	463	465
OSHA On-site Consultant Services				
Consultations	402	319	420	420
Hazards identified	991	713	1,000	1,000
Mine Safety Training				
Persons trained	851	569	600	700
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	6,544	6,614	6,000	6,500
Formal complaints filed	1,962	1,661	2,000	2,250
Employees receiving back wages	5,139	3,725	4,000	4,500
Net back wages paid to employees (millions)	\$5.5	\$5.3	\$5.5	\$6.0
Public Employees Safety				
Inspections	279	286	300	300
Hazards identified	850	1,273	1,000	1,000
Apparel Registration				
Registrations issued	235	216	210	200
Firms with violations	24	15	15	10
Public Works Contractor Registration Act				
Registrations issued	5,876	3,856	4,000	4,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,208	2,392	2,427	2,352

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filed	1,769	1,700	1,488	1,820
Disposed	1,585	1,665	1,563	1,800
Unfair practices and representation	413	450	531	600
Mediation, fact-finding and arbitration	1,061	1,060	785	1,000
Scope of negotiation and issue definition	49	55	72	75
Other formal decisions	62	100	175	125
Balance June 30	2,392	2,427	2,352	2,372
Appeal Board (b)				
Balance July 1	8	1	---	---
Petitions filed	1	---	---	---
Petitions disposed	8	1	---	---
Balance June 30	1	---	---	---

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	166	175	172	205
Federal	662	636	633	693
All other	18	17	19	32
Total positions	846	828	824	930

Filled positions by program class

Vocational Rehabilitation Services	276	259	255	263
Employment Services	356	343	341	401
Employment and Training Services	21	22	23	31
Workplace Standards	164	173	176	201
Public Sector Labor Relations	27	29	28	32
Private Sector Labor Relations	2	2	1	2
Total positions	846	828	824	930

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

(a) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(b) In fiscal 2020, the Appeals Board was restructured to a panel of arbitrators absorbed by the Commission per the enactment of the federal "Workplace Democracy Enhancement Act".

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020			Total Available	Expended		2021		Year Ending June 30, 2022	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies					Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
2,704	---	---	2,704	2,704		Vocational Rehabilitation Services	07	2,704	2,704	2,704
10,208	---	---	10,208	8,035		Employment Services	09	10,672	10,672	10,672
---	8	---	8	---		Employment and Training Services	10	---	5,000	5,000
5,723	9,429	---	15,152	15,034		Workplace Standards	12	6,391	7,641	7,641
3,673	27	---	3,700	3,531		Public Sector Labor Relations	16	3,712	3,712	3,712
491	---	---	491	475		Private Sector Labor Relations	17	500	500	500
22,799	9,464	---	32,263	29,779		Total Direct State Services		23,979^(a)	30,229	30,229
Distribution by Fund and Object										
Personal Services:										
16,466	8,522 ^R	-1,533	23,455	22,826		Salaries and Wages		17,601	18,101	18,101
16,466	8,522	-1,533	23,455	22,826		Total Personal Services		17,601	18,101	18,101

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Orig. & (S) Supplemental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
36	---	96	125	118		34	34	34
-7 ^S					Materials and Supplies			
465	---	1,445	1,898	1,868		459	459	459
-12 ^S					Services Other Than Personal			
27	---	529	555	551		26	26	26
-1 ^S					Maintenance and Fixed Charges			
1,909	---	---	1,909	790	Special Purpose:			
81	---	---	81	9	Workforce Development Partnership Program	09	1,909	1,909
2,000	---	---	2,000	1,457	Workforce Development Partnership - Counselors	09	81	81
---	8	---	8	---	Workforce Literacy and Basic Skills Program	09	2,000	2,000
30	---	---	30	20	Opioid Initiatives	10	---	5,000
---	---	---	---	---	Worker and Community Right to Know Act	12	30	30
1,950	456	---	---	---	Worker Health & Safety	12	---	750
-168 ^S	445 ^R	-660	2,023	1,999	Public Works Contractor Registration	12	1,790	1,790
3	---	---	3	---	Safety Commission	12	3	3
46	33	123	176	141	Additions, Improvements and Equipment		46	46
-26 ^S								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
43,466	---	2,003	45,469	45,322	Vocational Rehabilitation Services	07	43,466	43,466
41,270	---	2,003	43,273	43,126	(From General Fund)		41,270	41,270
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196
30,076	---	---	30,076	29,800	Employment and Training Services	10	29,076	39,076
73,542	---	2,003	75,545	75,122	Total Grants-in-Aid		72,542	82,542
71,346	---	2,003	73,349	72,926	(From General Fund)		70,346	80,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196
Distribution by Fund and Object								
Grants:								
36,838	---	---	36,838	36,692	Vocational Rehabilitation Services	07	36,838	36,838
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196
4,432	---	---	4,432	4,432	Services to Clients (State Share)	07	4,432	4,432
---	---	2,003	2,003	2,002	Direct Support Professional Wage Increase	07	---	---
---	---	---	---	---	Future of Work Initiatives	10	---	10,000
2,325	---	---	2,325	2,049	New Jersey Youth Corps	10	2,325	2,325
27,751	---	---	27,751	27,751	Work First New Jersey Work Activities	10	26,751	26,751
96,341	9,464	2,003	107,808	104,901	Grand Total State Appropriation		96,521	112,771
OTHER RELATED APPROPRIATIONS								
Federal Funds								
61,062	18,646	---	79,708	38,950	Vocational Rehabilitation Services	07	62,220	62,220
37,033	1,930	---	38,963	20,532	Employment Services	09	40,784	40,784
142,310	20,602	578	163,913	116,311	Employment and Training Services	10	147,314	147,897
423 ^S	894	---	6,542	3,517	Workplace Standards	12	5,804	5,804
5,648	---	---	---	---	Total Federal Funds		256,122	256,705
246,476	42,072	578	289,126	179,310			256,705	256,705

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	20,825 ^R	---	20,825	20,825					
					07	22,500	22,500	22,500	
	6,152								
---	6,904 ^R	-800	12,256	1,658	09	3,770	3,770	3,770	
	466								
---	26,976 ^R	---	27,442	27,435	10	46,122	46,122	46,122	
	51								
---	460 ^R	---	511	281	12	11,031	10,531	10,531	
	140								
---	4 ^R	---	144	---	16	---	---	---	
---	<u>61,978</u>	<u>-800</u>	<u>61,178</u>	<u>50,199</u>		<u>83,423</u>	<u>82,923</u>	<u>82,923</u>	
<u>342,817</u>	<u>113,514</u>	<u>1,781</u>	<u>458,112</u>	<u>334,410</u>		<u>436,066</u>	<u>452,399</u>	<u>452,399</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$109,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

The amount hereinabove appropriated for Salaries and Wages for the Vocational Rehabilitation Services program classification shall be conditioned on the following: a) prior to determination of funding levels for the various services funded by any State or federal funds for vocational rehabilitation services, including but not limited to slot values and transportation, the Commissioner of Labor and Workforce Development shall consult with the sheltered workshop provider community to ensure a fair and adequate allocation of funding; and b) the Commissioner shall notify the Joint Budget Oversight Committee not less than 10 days prior to implementation of any change in rates for vocational rehabilitation services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

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

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Receipts in excess of the amount anticipated for the Workplace Standards program and the unexpended balance at the end of the preceding fiscal year are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.

Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than \$500,000 shall be allocated for the costs of additional staff assigned to enforce the provisions of the "New Jersey Prevailing Wage Act," P.L.1963, c.150 (C.34:11-56.25 et seq.).

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

There are appropriated from the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such amounts as may be necessary for payments.

Language Recommendations -- Grants-In-Aid - General Fund

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

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services which shall be allocated in the same amounts as in Fiscal Year 2020. Further, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund, of which \$3,600,000 shall be allocated for the Extended Employment client slots, and \$1,400,000 shall be allocated for Extended Employment Transportation. Further, there is appropriated an additional \$10,500,000 from the Workforce Development Partnership Fund for Extended Employment.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than \$43,776,000 shall be allocated for the Extended Employment client slots and shall be paid in twelve equal monthly payments of \$3,648,000, commencing in July 2021. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2021.

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

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, an amount not to exceed \$2,000,000 to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 is hereby appropriated from the Supplemental Workforce Fund for Basic Skills, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Future of Work Initiatives shall be used to provide funds for incumbent worker training grants and to develop and implement a pilot program that creates savings accounts to fund education and training expenses to improve lifelong learning, as determined by the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

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In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Employment and Training Services, an amount not to exceed \$22,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), for the purpose of funding the NJ Apprenticeship Network, the Career Accelerator Internship Program, the Workforce Development Policy and Evaluation Lab, the NJ Career Network, and such other priority additional workforce initiatives recommended by the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Advance New Jersey government with fair and efficient human resource services responsive to the needs of the civil service workforce.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and structures; and placement services through the administration of the certification process and determination of certification appeals.
5. Provide workforce development programs and initiatives for State and local jurisdictions that include training and development opportunities, counseling services for employee well-being and other logistical support functions needed by the other divisions in their mandated and mission-critical services.
6. Develop, implement and administer an Equal Employment Opportunity/Affirmative Action (EEO/AA) program for all State agencies.

PROGRAM CLASSIFICATIONS

22. **General Administration, Agency Services, Test Development and Analytics.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administrative Services, which provides general administra-

tive support to all divisions of the Civil Service Commission including facilities, fiscal, human resources and information technology. The Center for Learning and Improving Performance (CLIP) develops and offers a variety of training courses for classroom and online delivery focused on general management, supervision and other professional development areas to assist State and local government employees. The Employee Advisory Service provides State employers and employees confidential counseling referrals and support services for issues related to job performance, mental health, substance use and employee well-being. The Division of Agency Services partners with State and local government customers by providing solution-oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications, announcements, eligibility and personnel records management. This division also processes layoffs in State and local civil service jurisdictions and monitors and processes all new hires, promotions and advancements in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Test Development and Analytics is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the planning, development, scoring and analysis of special instruments in accordance with applicable civil service statutes and regulations and provide the necessary informational and logistical support to the Civil Service Commission in the area of test administration. The Division of Equal Employment Opportunity/Affirmative Action (EEO/AA) as well as Diversity and Inclusion programs are responsible for developing, implementing and administering an EEO/AA program for all State agencies. The Division of EEO/AA is also responsible for monitoring each State agency to ensure compliance with all laws and rules relating to equal employment opportunity and providing technical assistance, including training and conducting conflict investigations.

24. **Appeals and Regulatory Affairs.** The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment; provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil

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service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; and prepares and

reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,180	1,027	1,000	1,000
Applications received	36,649	38,003	65,000	65,000
Candidates scheduled	63,673	32,634	20,000	45,000
Eligibles produced	62,103	29,419	10,000	35,000
Appointments from certifications				
State	1,976	2,776	2,800	3,000
Local	3,078	4,641	4,800	5,000
State service provisional appointees pending open competitive examination	192	378	300	300
Promotional examinations announced	3,180	2,485	2,600	3,000
Applications received	15,397	9,514	15,000	15,000
Candidates scheduled	12,578	3,301	1,000	5,000
Eligibles produced	9,757	127	4,000	8,000
Promotions made (State)	1,285	2,261	1,800	2,000
Titles consolidated or abolished	---	16	5	10
State service	---	12	2	5
Local service	---	4	3	5
Calendar days from request to test announcement				
Active job announcements older than 6 months	0.6%	0.5%	0.5%	0.5%
Calendar days to date of list issuance - non-public safety	159	127	180	180
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	250	---	---
Law enforcement promotional	190	240	180	240
Fire service open competitive	202	---	---	250
Fire service promotional	413	167	180	240
Examinations developed and processed				
Assembled open competitive	161	8	150	150
Assembled promotional	512	134	550	500
Unassembled open competitive	886	777	800	1,000
Unassembled promotional	1,668	1,578	1,500	1,400
Lists issued				
Open competitive examinations	1,047	949	500	500
Promotional examinations	2,137	2,230	1,000	1,000
Announcements processed under promotional examination waivers				
State symbols	167	145	200	200
Local symbols	251	233	300	300
Separate test dates	117	32	32	100
Applicants administered make-up examinations	445	498	650	500
Applicants administered exam review	1,630	612	3,000	3,000
Layoff plans acted upon within 30 days	100.0%	90.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	2,440	2,300	2,500	2,500
Number of counseling sessions	2,484	1,900	2,000	2,000
Training				
Trainees, alternative technologies	68,384	60,000	70,000	70,000
Contact hours, alternative technologies	115,947	86,979	101,000	101,000
Trainees, classroom	4,638	3,550	200	3,000
Contact hours, classroom	35,667	27,870	5,000	25,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	3,195	2,395	3,400	3,400
Total disposed	2,936	2,855	3,600	3,600

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Pending	1,442	677	477	277
Written record appeals completed within 6 months	94.0%	93.0%	94.0%	94.0%
Hearings and major disciplinary matters	1,004	869	803	803

PERSONNEL DATA

Affirmative Action data

Male minority	34	37	35	---
Male minority percentage	14.2%	15.4%	14.8%	---
Female minority	72	71	72	---
Female minority percentage	30.1%	29.4%	30.4%	---
Total minority	106	108	107	---
Total minority percentage	44.3%	44.8%	45.2%	---

Position Data

Filled positions by funding source

State supported	239	241	237	246
Total positions	239	241	237	246

Filled positions by program class

General Administration, Agency Services, Test Development and Analytics	216	217	213	222
Appeals and Regulatory Affairs	23	24	24	24
Total Positions	239	241	237	246

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
18,724	11,829	-89	30,464	29,259				
					General Administration, Agency Services, Test Development and Analytics			
					22	19,856	19,856	19,856
1,924	97	339	2,360	2,358	Appeals and Regulatory Affairs			
					24	1,923	1,923	1,923
20,648	11,926	250	32,824	31,617	21,779 ^(a)		21,779	21,779
Distribution by Fund and Object								
Personal Services:								
					Civil Service Commission			
					Salaries and Wages			
---	---	---	---	---	5		5	5
17,164	506 ^R	1,600	19,270	19,270	19,847		19,847	19,847
					Total Personal Services			
					19,852		19,852	19,852
190	---	-88	102	83	Materials and Supplies			
					188		188	188
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					1,104		1,104	1,104
2,657	6,212	-1,198	9,755	8,996	141		141	141
143	---	-34	109	90	Special Purpose:			
					Firefighter Examination			
					Receipts			
					22		---	---
					Test Validation/Police Testing			
					22		434	434
					Americans with Disabilities Act			
					22		60	60
20,648	11,926	250	32,824	31,617	21,779		21,779	21,779

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics			
---	---	---	---	---	22	1,500	2,500	2,500
---	---	---	---	---	Appeals and Regulatory Affairs			
---	---	---	---	---	24	50	50	50
---	---	---	---	---	Total All Other Funds			
---	---	---	---	---		<u>1,550</u>	<u>2,550</u>	<u>2,550</u>
<u>20,648</u>	<u>11,926</u>	<u>250</u>	<u>32,824</u>	<u>31,617</u>	GRAND TOTAL ALL FUNDS			
						<u>23,329</u>	<u>24,329</u>	<u>24,329</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse public safety and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens. Additionally, the DLPS regulates critical industries to the State such as retail, online casinos and sports wagering, and alcoholic beverage control.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, providing legal advice to all Executive Branch agencies, bringing actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the ongoing COVID-19 pandemic and major disaster events such as Superstorm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Budget Highlights

The fiscal year 2022 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$566.3 million, a decrease of \$17.0 million or 2.9% under the fiscal 2021 adjusted appropriation of \$583.3 million. The fiscal 2022 budget reduction is the result of supplementals not continued. This reduction is netted with growth for the support of a new State Police recruit class, forfeiture transparency, a reduction in non-recurring resources, and additional operating costs for the Division of Gaming Enforcement.

Office of Homeland Security and Preparedness

The fiscal year 2022 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$16.3 million, an increase of \$3.9 million over the fiscal 2021 adjusted appropriation of \$12.4 million. The increase includes funding to restore the loss of one-time federal resources for the New Jersey Nonprofit Security Grant Pilot Program, increased cybersecurity software and staffing to support the New Jersey Cybersecurity & Communications Integration Cell (NJCCIC), and other high-priority security items.

The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the OHSP is to lead and coordinate New Jersey's counterterrorism, cybersecurity, and preparedness efforts while building resiliency throughout the state.

Juvenile Justice Commission

The fiscal year 2022 budget for the Juvenile Justice Commission (JJC) totals \$128.6 million, an increase of \$7.1 million over the fiscal 2021 adjusted appropriation of \$121.5 million. The growth provides greater support for County Youth Service Commissions and partial restorations of one-time reductions in operating and Grants-In-Aid funding. Support for a new Heating, Ventilation, Air Conditioning and Refrigeration training program is also provided through the

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Workforce Development Partnership Fund within the Department of Labor and Workforce Development.

The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The JJC provides residential programs for juvenile offenders throughout the state, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. The JJC promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education and aftercare. This is accomplished in collaboration with families, communities and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2022 budget for the State Ethics Commission (SEC)

totals \$1.1 million, the same level as the fiscal 2021 adjusted appropriation. The SEC administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, several sections of the Casino Control Act, and also has administrative authority granted by various executive orders.

Election Law Enforcement Commission

The fiscal year 2022 budget for the Election Law Enforcement Commission (ELEC) totals \$26.8 million, an increase of \$9.8 million over the fiscal 2021 adjusted appropriation of \$17.0 million. This increase supports the Gubernatorial Elections Fund. The ELEC ensures the reporting of contributions and expenditures by all candidates, political parties, political committees, and continuing political committees. Additionally, the ELEC oversees annual and quarterly reporting by lobbyists, oversees pay-to-play disclosure, and provides partial public financing of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
580,062	153,626	60,975	794,663	656,785	591,450	635,571	635,571
18,364	142	---	18,506	17,302	75,722	23,935	23,935
2,000	65	---	2,065	2,064	---	---	---
---	1,501	3,859	5,360	1,737	---	---	---
600,426	155,334	64,834	820,594	677,888	667,172	659,506	659,506
PROPERTY TAX RELIEF FUND							
3,000	---	---	3,000	3,000	3,000	3,000	3,000
3,000	---	---	3,000	3,000	3,000	3,000	3,000
CASINO CONTROL FUND							
48,500	1,376	---	49,876	45,159	53,300	54,981	54,981
48,500	1,376	---	49,876	45,159	53,300	54,981	54,981
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
---	3	---	3	---	11,747	21,480	21,480
---	3	---	3	---	11,747	21,480	21,480
652,018	156,713	64,834	873,565	726,139	735,311	739,059	739,059
					<i>Total Appropriation, Department of Law and Public Safety</i>		

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
302,994	17,106	64,960	385,060	324,046	299,834	335,363	335,363
35,043	1,664	---	36,707	35,345	38,813	42,493	42,493

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Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
32,480	19	-500	31,999	28,690	Administration and Support Services	33,908	33,995	33,995
370,517	18,789	64,460	453,766	388,081	<i>Subtotal</i>	372,555	411,851	411,851
					Special Law Enforcement Activities			
598	1,155	---	1,753	488	Office of Highway Traffic Safety	598	598	598
4,976	125	---	5,101	5,095	Election Law Enforcement	5,297	5,297	5,297
957	---	---	957	918	Review and Enforcement of Ethical Standards	1,058	1,058	1,058
20,000	---	---	20,000	20,000	Regulation of Racing Activities	15,000	15,000	15,000
26,531	1,280	---	27,811	26,501	<i>Subtotal</i>	21,953	21,953	21,953
					Juvenile Services			
29,497	50	3,721	33,268	29,538	Juvenile Community Programs	29,229	30,300	30,300
39,288	146	1,152	40,586	32,637	Institutional Control and Supervision	39,333	39,361	39,361
14,901	---	376	15,277	15,199	Institutional Care and Treatment	13,682	14,502	14,502
5,441	527	45	6,013	5,695	Juvenile Parole and Transitional Services	5,798	5,469	5,469
16,908	909	746	18,563	17,280	Administration and Support Services	17,307	18,178	18,178
106,035	1,632	6,040	113,707	100,349	<i>Subtotal</i>	105,349	107,810	107,810
					Central Planning, Direction and Management			
9,478	---	---	9,478	9,427	Homeland Security and Preparedness	11,221	13,560	13,560
11,550	4,537	504	16,591	14,882	Administration and Support Services	17,197	17,141	17,141
21,028	4,537	504	26,069	24,309	<i>Subtotal</i>	28,418	30,701	30,701
					General Government Services			
22,354	6,589	---	28,943	28,797	Legal Services	18,510	18,534	18,534
					Protection of Citizens' Rights			
7,857	38,520	-3,770	42,607	33,422	Consumer Affairs	7,807	7,857	7,857
17,541	77,098	-6,259	88,380	43,638	Operation of State Professional Boards	17,541	17,541	17,541
4,827	23	---	4,850	4,849	Protection of Civil Rights	5,945	5,952	5,952
3,372	5,158	---	8,530	6,839	Victims of Crime Compensation Office	13,372	13,372	13,372
33,597	120,799	-10,029	144,367	88,748	<i>Subtotal</i>	44,665	44,722	44,722
580,062	153,626	60,975	794,663	656,785	Total Direct State Services - General Fund	591,450	635,571	635,571
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
48,500	1,376	---	49,876	45,159	Gaming Enforcement	53,300	54,981	54,981
48,500	1,376	---	49,876	45,159	Total Direct State Services - Casino Control Fund	53,300	54,981	54,981
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	Total Direct State Services - Casino Revenue Fund	92	92	92
628,654	155,002	60,975	844,631	702,036	TOTAL DIRECT STATE SERVICES	644,842	690,644	690,644
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
765	142	---	907	278	State Police Operations	386	386	386

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Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Criminal Justice	58,000	---	---
765	142	---	907	278	<i>Subtotal</i>	58,386	386	386
15,599	---	---	15,599	15,024	Juvenile Services			
					Juvenile Community Programs	16,183	20,799	20,799
2,000	---	---	2,000	2,000	Central Planning, Direction and Management			
					Homeland Security and Preparedness	1,153	2,750	2,750
18,364	142	---	18,506	17,302	Total Grants-In-Aid - General Fund	75,722	23,935	23,935
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	3	---	3	---	Election Law Enforcement	11,747	21,480	21,480
---	3	---	3	---	Total Grants-In-Aid - Gubernatorial Elections Fund	11,747	21,480	21,480
18,364	145	---	18,509	17,302	TOTAL GRANTS-IN-AID	87,469	45,415	45,415
					STATE AID - GENERAL FUND			
					Law Enforcement			
2,000	---	---	2,000	1,999	Criminal Justice	---	---	---
---	65	---	65	65	Central Planning, Direction and Management			
					Homeland Security and Preparedness	---	---	---
2,000	65	---	2,065	2,064	Total State Aid - General Fund	---	---	---
					STATE AID - PROPERTY TAX RELIEF FUND			
					Law Enforcement			
3,000	---	---	3,000	3,000	State Police Operations	3,000	3,000	3,000
3,000	---	---	3,000	3,000	Total State Aid - Property Tax Relief Fund	3,000	3,000	3,000
5,000	65	---	5,065	5,064	TOTAL STATE AID	3,000	3,000	3,000
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	141	---	141	2	State Police Operations	---	---	---
---	1,172	3,859	5,031	1,735	Administration and Support Services	---	---	---
---	1,313	3,859	5,172	1,737	<i>Subtotal</i>	---	---	---
---	188	---	188	---	Juvenile Services			
					Administration and Support Services	---	---	---
---	1,501	3,859	5,360	1,737	TOTAL CAPITAL CONSTRUCTION	---	---	---
652,018	156,713	64,834	873,565	726,139	Total Appropriation, Department of Law and Public Safety	735,311	739,059	739,059

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

- To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies,

and supplying total protection in areas without police departments.

2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
12. To reduce the risk of death, injury and property damage on inland and coastal waters of the State and to enforce State marine laws and to promote boating safety.
13. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees and their qualifiers, facilitating audits of casino, sportsbook and internet gaming operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

The Homeland Security Branch provides a comprehensive statewide land, air and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials and the integrated response to terrorism or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency

Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies. The Special Investigations Section also offers violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

Intelligence is developed, collected, collated and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau investigates criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

LAW AND PUBLIC SAFETY

Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice agencies have access to Criminal History Record Information (CHRI) as permissible by law, while numerous other governmental agencies, the Legislature, constituent groups, academic research entities and the public, are furnished with statistical information regarding crime trends in New Jersey. The State Bureau of Identification (SBI) serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the appropriate dissemination of that CHRI. The Expungement Unit within SBI ensures an individual's right to privacy with the sealing and expunging of all criminal records ordered by the court. P.L.2019, c.269 expands the petition process for a "clean slate" expungement eligibly within 60 days. The Criminal Justice Records Bureau maintains the State's Uniform Crime Reporting (UCR) system. Crime data from 539 contributing agencies is collected and audited in accordance with uniformed FBI program requirements. Statistical data on crime trends is then provided to law enforcement executives in order to identify specific problems which aids in identifying possible solutions through informed decision making.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

- 09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies

within the state concerning their organization, procedures and methods.

The Office of Public Integrity and Accountability (OPIA) fosters public confidence by holding public officials and institutions accountable. OPIA is divided into four sections: the Corruption Bureau, which detects, investigates and prosecutes criminal activities; the Integrity Bureau, which conducts independent investigations of all police custody involved fatal shootings, investigates cold case homicides and sexual offenses, and reviews claims of wrongly secured convictions; the Special Investigations Bureau, which conducts investigations of violations of State policies and departmental administrative rules; and the Office of Policing Policy, which provides oversight and development of statewide and department-wide policies aimed to enhance procedures and standards that govern the training of law enforcement officers in New Jersey.

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

- 30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming, internet gaming and sports wagering operations in the State of New Jersey. Its jurisdiction for casino and internet gaming covers entities applying for or holding casino licenses, ancillary service industries and employees of the casino facility. Its jurisdiction for sports wagering extends to current and certain former horse racetracks licensed to conduct sports wagering. This Division investigates all casino, service industry and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities and sportsbooks where applicable. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.

- 99. **Administration and Support Services.** Provides for State Police executive leadership, general management and public information interaction. The Office of Professional Standards conducts staff inspections and internal investigations.

The Administration Section provides management support services which include operational research and planning, fiscal control, involving budget preparation and accounting services, personnel administration, building maintenance and capital improvement, printing and supply services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
State Police Operations				
Investigations				
Criminal	16,335	14,371	16,000	17,000
Accident	47,316	37,753	44,000	45,000
General	817,658	796,773	805,000	807,000
Driving While Intoxicated (DWI) arrests	5,717	4,705	6,000	6,000
Aid to motorists	81,041	62,866	81,000	81,000
Commercial vehicles inspected	46,620	33,235	37,000	37,000
Commercial vehicle inspection summonses	5,673	6,773	3,500	3,500
Commercial vehicles weighed	1,588,212	1,633,122	1,500,000	1,500,000
Commercial vehicle weight summonses	4,249	2,239	2,000	2,000

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Commercial vehicles taken out of service	7,296	5,617	4,200	4,200
Intelligence section/Organized crime investigations	975	737	800	900
Number of arrests	603	660	700	600
Racetrack Unit investigations	16	20	50	50
Polygraph examinations	369	325	360	380
Auto Unit investigations	244	124	150	200
Auto Unit arrests	67	94	100	120
Recovered vehicles	78	108	120	150
Recovered property value (in millions)	\$8.00	\$5.00	\$6.00	\$8.00
Major crime investigations	173	151	185	190
Fugitive investigations	279	247	270	275
Cleared by arrest	291	297	310	320
Missing persons complaints	881	250	300	340
Missing persons located	91	150	200	200
Child exploitation investigations	150	156	160	185
Cyber crimes investigations	489	566	570	575
Unidentified persons investigations	322	340	375	385
Solid/Hazardous waste investigations	375	405	468	545
Approvals	370	400	463	525
Rejections	5	5	5	20
Firearms applications received	19,256	21,832	24,200	25,000
Laboratory cases received	45,761	38,020	34,000	40,000
Laboratory cases completed	46,220	44,044	21,000	41,000
Crime scene investigations	1,651	1,800	1,850	1,900
Laboratory cases received/DNA analysis	5,109	4,651	5,000	5,100
Laboratory cases completed/DNA analysis	5,216	4,902	4,000	5,200
Private detective licenses issued	662	408	400	450
Private detective employee registrations	841	624	675	750
Security Officer Registration Act (SORA) registrations	25,770	24,979	25,000	25,000
SORA agency licenses	202	228	200	250
Bounty hunter licenses	20	21	15	20
Criminal history records information unit				
Inquiries	5,022,593	5,273,700	5,000,721	5,000,000
Responses	5,022,593	5,273,700	5,000,721	5,000,000
Updates/modifications (a)	20,055,000	10,983,000	11,500,000	11,500,000
Composite drawing cases	428	530	530	530
Marine police investigations				
Criminal-marine	67	75	75	75
Accident-marine	110	156	115	115
General-marine	3,484	3,628	3,400	3,400
Boardings	3,732	6,826	4,000	4,000
Assists	563	736	650	650
Pollution investigations	8	25	15	15
DWI arrests	7	6	10	10
Aviation Bureau				
Inter-hospital flights	42	32	50	50
On-scene pick-ups	179	187	250	250
Criminal Justice				
Complaints, inquiries, other matters (opened)	8,881	5,628	6,400	6,400
Expungements opened	6,894	8,280	7,000	7,000
Complaints, inquiries, other matters (closed)	8,146	3,097	4,000	4,000
Expungements closed	6,894	8,271	7,000	7,000
Investigations opened	1,129	802	1,170	1,170
Investigations closed	1,468	893	1,100	1,100
Convictions (plea and trial)	436	226	300	300
Briefs received	847	884	900	900
Briefs filed	238	234	240	240
Forfeitures-state share (in millions)	\$1.10	\$1.33	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.40	\$0.29	\$0.50	\$0.50
State grand jury indictments	173	122	200	200
County indictments/accusations	332	81	335	335

LAW AND PUBLIC SAFETY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Defendants disposed	825	506	600	600
Fines ordered (in millions)	\$0.45	\$0.85	\$0.90	\$0.90
Restitution ordered (in millions)	\$10.10	\$16.20	\$15.00	\$15.00
Criminal Justice training programs	170	120	120	120
Number trained	5,353	7,895	5,700	5,700
Police Training Commission training programs	175	127	150	150
Number of trainees certified	5,991	3,316	4,000	4,000
Office of Public Integrity and Accountability (b)				
Corruption Bureau				
Investigations opened	---	175	200	200
Investigations closed	---	174	200	200
Intakes opened	---	337	350	350
Intakes closed	---	313	325	325
Amount of restitution ordered (in millions)	---	\$0.48	\$0.85	\$0.85
Amount of penalties (in thousands)	---	\$10.94	\$20.00	\$20.00
Integrity Bureau				
Shooting Response Team investigations opened	---	24	20	20
Shooting Response Team investigations closed	---	4	4	4
Officer involved shooting cases opened	---	8	6	6
Officer involved shooting cases closed	---	10	8	8
Death in custody investigations opened	---	80	75	75
Conviction Review Unit investigations opened	---	102	125	125
Cold case investigations opened	---	22	30	30
Special Investigations				
Intakes received	---	139	150	150
Cases cleared	---	83	100	100
Investigations opened	---	6	10	10
Government Integrity Unit background reviews	---	41	50	50
Gaming Enforcement				
New applications to be processed				
Individual applications	7,235	3,258	2,762	3,485
Hotels/Casino	---	---	---	---
Casino service industries/vendors	1,910	2,997	2,639	3,195
Renewal applications processed				
Individual applications	133	90	201	260
Hotels/Casino	---	---	---	4
Casino service industries	16	17	17	17
Arrest notifications	511	550	632	591
Qualifier investigations	3,880	3,514	3,128	3,934
Casino licensing investigations	6,560	7,804	6,555	6,795
Casino enforcement investigations	2,612	2,716	2,700	2,950
Casino enforcement arrests	1,523	1,148	910	1,711
Slot modifications/inspections	76,728	65,861	82,000	82,000
Number of persons employed by the casino industry	29,298	26,450	28,000	29,000
Casino industry gross revenue (in billions)	\$3.24	\$2.91	\$3.57	\$3.68
Slot machine licenses issued	18,341	17,843	17,767	17,767
Casino table games in operation	1,288	1,276	1,300	1,300
Contested case hearings:				
Financial objections	421	922	779	779
Revocations and violation complaints	400	332	257	257
Miscellaneous	81	34	61	61
Exclusions	12	21	13	13
Motion for relief from Division of Gaming Enforcement orders and other reasons	59	68	36	36
Reapplication for permission to work with or without credentials	32	18	35	35
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (c)	164	209	202	415
State Police recruits graduated (c)	161	117	295	160
Special schools training	15,000	15,000	3,000	15,000

LAW AND PUBLIC SAFETY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,614	3,649	3,589	3,983
Federal	48	53	47	57
All other	1,062	1,036	1,024	1,065
Total positions	4,724	4,738	4,660	5,105
Filled positions by program class				
State Police Operations	3,718	3,720	3,690	4,076
Criminal Justice	500	497	479	514
Gaming Enforcement	223	234	234	248
Administration and Support Services	283	287	257	267
Total positions	4,724	4,738	4,660	5,105

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) The decrease beginning in fiscal 2020 reflects the completion of an initiative to computerize historical criminal records.
- (b) The Office of Public Integrity and Accountability was established in fiscal 2020.
- (c) The 158th class began in fiscal 2018 and graduated in fiscal 2019. The 159th class began in fiscal 2019 and graduated in fiscal 2020. The 160th class began in fiscal 2020 and graduated in fiscal 2021. The 161st class began in fiscal 2021 and will graduate in fiscal 2021. The 162nd class will begin and graduate in fiscal 2022. The 163rd class will begin in fiscal 2022 and graduate in fiscal 2023.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
302,994	17,106	64,960	385,060	324,046	06	299,834	335,363	335,363
35,043	1,664	---	36,707	35,345	09	38,813	42,493	42,493
48,500	1,376	---	49,876	45,159	30	53,300	54,981	54,981
48,500	1,376	---	49,876	45,159		53,300	54,981	54,981
32,480	19	-500	31,999	28,690	99	33,908	33,995	33,995
419,017	20,165	64,460	503,642	433,240	Total Direct State Services		425,855	466,832
370,517	18,789	64,460	453,766	388,081		372,555 (a)	411,851	411,851
48,500	1,376	---	49,876	45,159		53,300	54,981	54,981
Distribution by Fund and Object								
Personal Services:								
235,226	---	24,318	259,544	178,561		196,686	229,746	229,746
41,234	1	---	41,235	37,016		45,228	46,909	46,909
---	---	---	---	30,960		35,046	35,046	35,046
---	---	---	---	658		806	806	806
276,460	1	24,318	300,779	247,195	Total Personal Services		277,766	312,507
235,226	---	24,318	259,544	209,521		231,732	264,792	264,792
41,234	1	---	41,235	37,674		46,034	47,715	47,715
12,474	---	180	12,654	12,606		12,318	12,474	12,474
350	---	---	350	295		350	350	350
16,432	---	---	---	---		---	---	---
-50 ^S	---	332	16,714	16,385		16,282	20,257	20,257
2,318	---	---	2,318	2,310		2,518	2,518	2,518

LAW AND PUBLIC SAFETY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
6,833	---	-200	6,633	6,320		6,248	6,333	6,333
2,548	---	---	2,548	2,494				
						2,348	2,348	2,348
	22							
---	534 ^R	---	556	483	06	---	---	---
1,091	---	---	---	---				
-1,091 ^S	---	---	---	---	06	373	373	373
350	---	612	962	790	06	350	350	350
	7,380							
---	9,170 ^R	---	16,550	14,555	06	---	---	---
4,350	---	---	4,350	4,350	06	4,350	4,350	4,350
1,000	---	---	1,000	924	06	1,000	1,000	1,000
66,063	---	---	66,063	66,063	06	66,063	66,063	66,063
---	---	---	---	---	06	2,250	2,720	2,720
---	---	39,033	39,033	39,033	06	---	---	---
11,000 ^S	---	---	11,000	---	06	12,000	13,000	13,000
750	414	---	1,164	1,130	09	750	750	750
6,217	---	---	6,217	5,578	09	8,517	8,517	8,517
---	40	---	40	3	09	---	---	---
356	---	---	356	202	09	356	356	356
500	61	---	561	524	09	1,000	1,000	1,000
---	476	---	1,044	828	09	---	500	500
---	568 ^R	---	1,044	828	09	---	500	500
---	100	---	100	---	09	---	---	---
1,500	---	---	1,500	1,500	30	1,500	1,500	1,500
3,773	---	---	3,073	2,932	99	3,473	3,473	3,473
-300 ^S	---	-400	3,073	2,932	99	3,473	3,473	3,473
---	---	85	85	76	99	---	---	---
1,575	---	---	1,575	1,574	99	1,575	1,575	1,575
3,968	24	500	4,492	4,204		3,918	3,968	3,968
550	1,375	---	1,925	886		550	550	550
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
765	142	---	907	278	06	386	386	386
765	142	---	907	278		386	386	386
---	---	---	---	---	09	58,000	---	---
765	142	---	907	278		58,386	386	386
Distribution by Fund and Object								
Grants:								
765	142	---	907	278	06	386	386	386
---	---	---	---	---	09	58,000 ^S	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
3,000	---	---	3,000	3,000	06	3,000	3,000	3,000
3,000	---	---	3,000	3,000		3,000	3,000	3,000

LAW AND PUBLIC SAFETY

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
2,000	---	---	2,000	1,999	STATE AID				
					Criminal Justice	09	---	---	---
5,000	---	---	5,000	4,999	Total State Aid		3,000	3,000	3,000
2,000	---	---	2,000	1,999	<i>(From General Fund)</i>		---	---	---
3,000	---	---	3,000	3,000	<i>(From Property Tax Relief Fund)</i>		3,000	3,000	3,000
					Distribution by Fund and Object				
					State Aid:				
3,000	---	---	3,000	3,000	Essex Crime Prevention (PTRF)	06	3,000	3,000	3,000
2,000 ^S	---	---	2,000	1,999	Safe and Secure Neighborhoods Program	09	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	141	---	141	2	State Police Operations	06	---	---	---
---	1,172	3,859	5,031	1,735	Administration and Support Services	99	---	---	---
---	1,313	3,859	5,172	1,737	Total Capital Construction		---	---	---
					Distribution by Fund and Object				
					Division of State Police				
---	76	---	76	2	Totowa Backup Generator	06	---	---	---
---	65	---	65	---	Totowa Windows and Siding	06	---	---	---
---	1,092	---	1,092	126	Buena Vista Boiler Replacement	99	---	---	---
---	---	3,359	3,359	1,603	NJSP Headquarters Computer Network Upgrade	99	---	---	---
---	---	500	500	---	Microwave Link Upgrade - Bordentown to Berlin	99	---	---	---
---	80	---	80	6	Equipment Update - 911 Call Center	99	---	---	---
424,782	21,620	68,319	514,721	440,254	Grand Total State Appropriation		487,241	470,218	470,218
OTHER RELATED APPROPRIATIONS									
Federal Funds									
64,725					State Police Operations	06	74,223	78,211	78,211
753,781 ^S	147,847	117,684	1,084,037	380,881	Criminal Justice	09	66,908	47,843	47,843
89,738	80,766	341	170,845	93,230	Administration and Support Services	99	---	---	---
---	9	---	9	9	Total Federal Funds		141,131	126,054	126,054
908,244	228,622	118,025	1,254,891	474,120					
All Other Funds									
---	3,395				State Police Operations (c)(d)	06	129,420	134,665	134,665
---	92,911 ^R	42,561	138,867	134,489	Criminal Justice	09	20,006	19,567	19,567
---	4,293				Administration and Support Services	99	5,609	5,609	5,609
---	15,590 ^R	-25	19,858	19,256	Total All Other Funds		155,035	159,841	159,841
---	1,867				GRAND TOTAL ALL FUNDS		783,407	756,113	756,113
---	5,240 ^R	580	7,687	5,684					
---	123,296	43,116	166,412	159,429					
1,333,026	373,538	229,460	1,936,024	1,073,803					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (c) In addition to the resources reflected in All Other Funds above, a total of \$13,305,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations. The recent history of such receipts is reflected in the Department of Treasury's budget.

LAW AND PUBLIC SAFETY

(d) In addition to the resources reflected in All Other Funds above, a total of \$27,000,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Criminal Justice salaries, an amount not to exceed \$500,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be used for the costs of increased staffing for labor enforcement matters.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Division of Criminal Justice - State Match, an amount not to exceed \$600,000 is appropriated to provide State matching funds for the purpose of strengthening and expanding services related to Internet Crimes Against Children cases, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.

The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the approval of the Director of the Division of Budget and Accounting. No funds shall be expended to expand services in a manner that duplicates service currently provided. The Department of Health and the Division of State Police

shall establish performance metrics to ensure the appropriate delivery of State-wide emergency medical helicopter service and that no inefficient duplication of State funded service exists.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$5,000,000, are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$2,600,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$2,000,000 are appropriated for State Police equipment, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,305,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for the NJ Statewide Body Worn Camera Program, an amount not to exceed \$500,000 may be used for administrative purposes, and the unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES**

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic crashes and the resultant deaths, injuries and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages; to protect the citizens of

the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.

4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.

LAW AND PUBLIC SAFETY

6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor’s representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Office of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle crashes using performance measures based on assessments of the roadway environment. The Office of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.
17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists’ financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency “in-but-not-of” the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to

Executive Order No. 2 and the Casino Control Act. The State Ethics Commission is an agency “in-but-not-of” the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages in order to protect the health, safety and welfare of the public and promote stability in the industry. Licenses are issued to entities that manufacture, transport, store and wholesale alcoholic beverages. The Division issues various special permits and supervises State and municipal retail liquor licensing. All applicants, licensees and permit holders are investigated to ensure their fitness to obtain and hold a license or permit. Enforcement jurisdiction is vested concurrently in the Division and in the local issuing authority for retail licenses and exclusively in the Division with respect to State licenses or permits and forfeiture proceedings. The Division guards against discriminatory trade practices in the sale of alcohol to retailers and adjudicates appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Supervises mutuel operations for all of the tracks, off-track wagering facilities, the account wagering system and the casino simulcasting facility. Grants permits for the conduct of thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for, or connected with, horse racing and track operations, including management, horsemen, racehorse owners and prospective stockholders, to ensure that no one has been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings in connection with disciplinary actions for regulatory infractions.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Office of Highway Traffic Safety				
Highway safety grants received	800	518	700	750
Highway safety grants funded	649	437	577	550
Election Law Enforcement				
Disclosure reports total	35,760	31,576	31,750	31,500
Campaign and quarterly	26,902	22,945	23,000	22,750
Lobbyists	6,401	6,314	6,300	6,300
Professional Campaign Fundraiser	55	46	50	50
Pay-to-Play	2,402	2,271	2,400	2,400
Investigations	38	47	20	20
Civil prosecutions	114	86	95	95
Public assistance requests	12,335	10,279	10,300	10,800

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	1	1	1	1
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,600	1,700	1,700	1,700
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	60,973	59,640	58,900	59,400
Brands	33,616	33,773	33,500	33,500
Permits	15,209	14,265	14,000	14,500
Retail licenses issued	10,698	10,147	10,000	10,000
State issued licenses	1,450	1,455	1,400	1,400
Penalties	554	500	500	500
Fees number	96,529	93,164	90,000	90,000
Total inspections	562	357	357	357
Total civil investigations	202	1,506	250	250
Total criminal investigations	652	644	644	644
Total arrests	103	52	52	52
Regulation of Racing Activities				
Racing days allotted	218	245	245	245
Licenses issued	10,363	7,419	10,000	10,000
Fingerprints taken	2,648	2,199	2,600	2,600
Samples taken	25,762	19,387	32,000	32,000
Number of tests performed on samples	20,294	23,820	40,000	40,000
Breathalyzer tests	1,456	708	700	1,200
Simulcasting programs allotted	108,416	76,795	90,000	108,000
Rulings issued	254	198	250	250
State Athletic Control				
Total number of professional shows	19	19	16	19
Professional boxing shows	8	10	6	10
Professional Mixed Martial Arts (MMA) shows	11	9	10	9
Total number of licenses	1,365	1,618	1,000	1,618
Professional boxers licensed	152	121	100	121
Licenses (other)	1,213	1,497	900	1,497
USA boxing shows	91	34	45	90
Amateur MMA shows	15	6	8	12
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	69	69	70	77
Federal	13	13	15	21
All other	83	79	91	102
Total positions	165	161	176	200
Filled positions by program class				
Office of Highway Traffic Safety	13	13	15	21
Election Law Enforcement	60	60	62	67
Review and Enforcement of Ethical Standards	9	9	8	10
Regulation of Alcoholic Beverages	49	45	55	57
Regulation of Racing Activities	32	32	34	43
State Athletic Control	2	2	2	2
Total positions	165	161	176	200

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022							
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended				
DIRECT STATE SERVICES												
Distribution by Fund and Program												
598	1,155	---	1,753	488	Office of Highway Traffic Safety	03	598	598	598			
4,976	125	---	5,101	5,095	Election Law Enforcement	17	5,297	5,297	5,297			
957	---	---	957	918	Review and Enforcement of Ethical Standards	20	1,058	1,058	1,058			
20,000	---	---	20,000	20,000	Regulation of Racing Activities	22	15,000	15,000	15,000			
26,531	1,280	---	27,811	26,501	Total Direct State Services		21,953^(a)	21,953	21,953			
Distribution by Fund and Object												
Personal Services:												
5,142	125 ^R	---	5,267	5,250	Salaries and Wages		5,538	5,538	5,538			
5,142	125	---	5,267	5,250	Total Personal Services		5,538	5,538	5,538			
66	---	---	49	36	Materials and Supplies		65	65	65			
-17 ^S	---	---	737	727	Services Other Than Personal		742	742	742			
752	---	---	5	---	Maintenance and Fixed Charges		10	10	10			
-15 ^S	---	---	Special Purpose:									
10	---	---	1,753	488	Federal Highway Safety	03	598	598	598			
-5 ^S	---	---	20,000	20,000	Horseracing Purse Subsidies	22	15,000	15,000	15,000			
598	1,155	---	GRANTS-IN-AID									
20,000	---	---	Distribution by Fund and Program									
---	3	---	3	---	Election Law Enforcement	17	11,747	21,480	21,480			
---	3	---	3	---	(From Gubernatorial Elections Fund)		11,747	21,480	21,480			
---	3	---	3	---	Total Grants-in-Aid		11,747	21,480	21,480			
---	3	---	3	---	(From Gubernatorial Elections Fund)		11,747	21,480	21,480			
Distribution by Fund and Object												
Grants:												
---	3	---	3	---	Election Law Enforcement (GEF)	17	6,594	21,480	21,480			
							5,153 ^S					
26,531	1,283	---	27,814	26,501	Grand Total State Appropriation		33,700	43,433	43,433			
OTHER RELATED APPROPRIATIONS												
Federal Funds												
43,000	-692	-4,044	38,264	8,011	Office of Highway Traffic Safety	03	42,650	42,650	42,650			
---	110	144	254	174	Regulation of Alcoholic Beverages	21	---	---	---			
43,000	-582	-3,900	38,518	8,185	Total Federal Funds		42,650	42,650	42,650			
All Other Funds												
---	953	8	1,317	328	Office of Highway Traffic Safety	03	616	616	616			
---	356 ^R	---	620	329	Election Law Enforcement	17	459	459	459			
---	210	---	10,946	8,355	Regulation of Alcoholic Beverages	21	9,735	9,417	9,417			
---	410 ^R	---	8,153	7,262	Regulation of Racing Activities	22	9,218	9,218	9,218			
---	3,199	---	444	438	State Athletic Control	27	500	500	500			
---	7,747 ^R	---										
---	472	---										
---	7,681 ^R	---										
---	30	---										
---	414 ^R	---										

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Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	21,472	8	21,480	16,712	<i>Total All Other Funds</i>		20,210	20,210
69,531	22,173	-3,892	87,812	51,398	GRAND TOTAL ALL FUNDS		106,293	106,293

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

Language Recommendations -- Grants-In-Aid - Gubernatorial Elections Fund

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$480,000 may be used to offset the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES**

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs have an average daily population of over 110 residents and provide residential programming to over 500 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by

developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an

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adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile's release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life so that the juveniles may be either maintained safely within their communities or returned to their communities as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts to the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs to assist offenders with conforming to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 10 community residential programs provide services for male and female juveniles throughout the state who have been committed, placed on probation or transition status while on parole or probation.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care, which contribute to a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional

promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; make program assignments, reassignments and release recommendations for offenders; and maintain accurate, up-to-date cumulative records of relevant information concerning all offenders from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides transitional services in the community to juveniles who have completed their stays at residential programs or secure facilities to effect successful re-entry of adjudicated youth by providing a balanced approach utilizing care treatment, accountability, protection and enforcement.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities, including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance-based budget models.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and

structures, grounds, vehicles and equipment of all kinds. improvement.
 Activities include maintenance, repair, rehabilitation and

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity (a)				
Residential/Transitional living programs	328	328	222	222
Average daily population				
Residential/Transitional living programs	140	120	84	113
Ratio: population/positions4/1	.3/1	.2/1	.3/1
Annual per capita cost	\$218,079	\$246,150	\$347,964	\$268,142
Daily per capita cost	\$597.48	\$672.54	\$953.33	\$734.63
Institutional Operating Data				
Operational capacity (b)	511	511	465	465
New Jersey Training School for Boys	300	300	285	285
Johnstone campus	211	211	180	180
Average daily population	172	177	119	162
New Jersey Training School for Boys	107	110	78	95
Johnstone campus	65	67	41	67
Ratio: population/positions3/1	.3/1	.2/1	.3/1
Annual per capita cost	\$337,901	\$270,260	\$445,504	\$332,488
Daily per capita cost	\$925.76	\$738.41	\$1,220.56	\$910.93
Juvenile Parole and Transitional Services				
Active parole caseload	188	192	193	193
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	993	972	974	983
Federal	1	1	---	---
All other	147	142	126	140
Total positions	1,141	1,115	1,100	1,123
Filled positions by program class				
Juvenile Community Programs	393	385	371	404
Institutional Control and Supervision	358	355	346	347
Institutional Care and Treatment	190	177	171	164
Juvenile Parole and Transitional Services	54	56	55	51
Administration and Support Services	146	142	157	157
Total positions	1,141	1,115	1,100	1,123

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.
- (a) The reduced operational capacity in Residential/Transitional living programs is due to the closure of Greene Residential Community Home in fiscal 2021.
- (b) The reduced operational capacity at the New Jersey Training School and Johnstone Campus are due to the closure of several housing units in each facility.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
29,497	50	3,721	33,268	29,538	Juvenile Community Programs	34	29,229	30,300	30,300
39,288	146	1,152	40,586	32,637	Institutional Control and Supervision	35	39,333	39,361	39,361
14,901	---	376	15,277	15,199	Institutional Care and Treatment	36	13,682	14,502	14,502
5,441	527	45	6,013	5,695	Juvenile Parole and Transitional Services	40	5,798	5,469	5,469
16,908	909	746	18,563	17,280	Administration and Support Services	99	17,307	18,178	18,178
106,035	1,632	6,040	113,707	100,349	Total Direct State Services		105,349 (a)	107,810	107,810
Distribution by Fund and Object									
Personal Services:									
83,206	---	3,141	86,347	78,256	Salaries and Wages		86,071	86,782	86,782
83,206	---	3,141	86,347	78,256	Total Personal Services		86,071	86,782	86,782
5,333	---	---	5,258	5,251	Materials and Supplies		4,199	4,819	4,819
-75 S	---	---							
11,587	---	---	11,516	11,292	Services Other Than Personal		9,493	10,677	10,677
-71 S	---	---							
3,124	---	---	3,034	2,735	Maintenance and Fixed Charges		2,945	2,632	2,632
-90 S	---	---							
Special Purpose:									
89	---	---	89	59	Juvenile Aftercare Programs	34	73	73	73
700	---	2,899	3,599	604	Juvenile Justice Initiatives	34	582	612	612
457	---	---	457	319	Johnstone Facility Maintenance	99	387	457	457
160	439	---	599	100	Juvenile Justice - State Matching Funds	99	132	132	132
244	---	---	244	194	Custody and Civilian Staff Equipment and Supplies	99	186	186	186
1,580	1,193	---	2,564	1,539	Additions, Improvements and Equipment		1,281	1,440	1,440
-209 S									
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
15,599	---	---	15,599	15,024	Juvenile Community Programs	34	16,183	20,799	20,799
15,599	---	---	15,599	15,024	Total Grants-in-Aid		16,183	20,799	20,799
Distribution by Fund and Object									
Grants:									
1,900	---	---	1,900	1,521	Juvenile Detention Alternative Initiative	34	1,852	1,900	1,900
1,624	---	---	1,494	1,389	Alternatives to Juvenile Incarceration Programs	34	1,583	1,624	1,624
-130 S	---	---							
4,292	---	---	4,002	3,976	Crisis Intervention Program	34	4,185	4,292	4,292
-290 S	---	---							
8,470	---	---	7,890	7,890	State/Community Partnership Grants	34	8,258	12,670	12,670
-580 S	---	---							
313	---	---	313	248	Purchase of Services for Juvenile Offenders	34	305	313	313
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	188	---	188	---	Administration and Support Services	99	---	---	---
---	188	---	188	---	Total Capital Construction		---	---	---

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Division of Juvenile Services									
---	29	---	29	---	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---	---
---	7	---	7	---	Suicide Prevention Improvements	99	---	---	---
---	143	---	143	---	Critical Repairs, Juvenile Services Facilities	99	---	---	---
---	9	---	9	---	Fire Safety	99	---	---	---
<u>121,634</u>	<u>1,820</u>	<u>6,040</u>	<u>129,494</u>	<u>115,373</u>	Grand Total State Appropriation	<u>121,532</u>	<u>121,532</u>	<u>128,609</u>	<u>128,609</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	741	775	1,516	877	Juvenile Community Programs	34	---	---	---
---	---	8,033	8,033	8,033	Institutional Control and Supervision	35	---	---	---
<u>1,013</u>	<u>159</u>	<u>---</u>	<u>1,172</u>	<u>159</u>	Administration and Support Services	99	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>
<u>1,013</u>	<u>900</u>	<u>8,808</u>	<u>10,721</u>	<u>9,069</u>	Total Federal Funds	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>
All Other Funds									
---	49	21	70	1	Criminal Justice	09	---	---	---
---	130	---	---	---	Juvenile Community Programs	34	3,085	3,835	3,835
---	1,963 ^R	5,586	7,679	7,679	Institutional Care and Treatment	36	120	120	120
---	440	---	---	---	Administration and Support Services	99	<u>8,646</u>	<u>8,646</u>	<u>8,646</u>
---	49 ^R	6,138	6,627	5,950					
---	111	---	---	---					
<u>---</u>	<u>11,725^R</u>	<u>-11,725</u>	<u>111</u>	<u>40</u>	Total All Other Funds	<u>11,851</u>	<u>12,601</u>	<u>12,601</u>	<u>12,601</u>
<u>---</u>	<u>14,467</u>	<u>20</u>	<u>14,487</u>	<u>13,670</u>	GRAND TOTAL ALL FUNDS	<u>134,396</u>	<u>142,223</u>	<u>142,223</u>	<u>142,223</u>
<u>122,647</u>	<u>17,187</u>	<u>14,868</u>	<u>154,702</u>	<u>138,112</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Juvenile Community Programs, an amount not to exceed \$750,000 is appropriated from the Workforce Development Partnership Fund for the cost of administering and operating the Heating/Ventilation/Air Conditioning/Refrigeration (HVACR) Career Education Program for individuals under the supervision of the Juvenile Justice Commission, upon the recommendation of the Executive Director of the Juvenile Justice Commission and subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

LAW AND PUBLIC SAFETY

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.
88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other

library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,122	1,112	1,112	---
Male minority percentage	15.0%	15.0%	15.1%	---
Female minority	909	873	873	---
Female minority percentage	12.2%	11.8%	11.8%	---
Total minority	2,031	1,985	1,985	---
Total minority percentage	27.2%	26.8%	26.9%	---
Position Data				
Filled positions by funding source				
State supported	167	175	190	209
Federal	15	19	12	10
Total positions	182	194	202	219
Filled positions by program class				
Homeland Security and Preparedness	92	98	100	114
Central Library Services	2	1	3	3
Administration and Support Services	88	95	99	102
Total positions	182	194	202	219

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
9,478	---	---	9,478	9,427				
11,550	4,537	504	16,591	14,882	13	11,221	13,560	13,560
					99	17,197	17,141	17,141
21,028	4,537	504	26,069	24,309		28,418 (a)	30,701	30,701
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
					Homeland Security and Preparedness			
					Administration and Support Services			
					Total Direct State Services			

LAW AND PUBLIC SAFETY

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
9,376	---	-800	8,576	8,573		11,234	11,234	11,234	
					Salaries and Wages				
						<u>11,234</u>	<u>11,234</u>	<u>11,234</u>	
<u>9,376</u>	<u>---</u>	<u>-800</u>	<u>8,576</u>	<u>8,573</u>	<i>Total Personal Services</i>				
74	---	25	99	98	Materials and Supplies				
						73	74	74	
454	---	754	1,208	1,097	Services Other Than Personal				
						438	454	454	
22	---	---	22	21	Maintenance and Fixed Charges				
						22	22	22	
Special Purpose:									
3,478	---	---	3,478	3,478					
					Office of Homeland Security and Preparedness				
						13	4,676	5,176	
6,000	---	---	6,000	5,949	Cybersecurity and Data Protection				
						13	6,545	8,384	
290	---	---	167	73	Atlantic City Tourism District				
-123 ^S	---	---	834	755	99	73	---	---	
---	334	500	Prescription Drug Monitoring Program Enhancements						
						99	200	200	
---	1,000	---	1,000	---	Continuing Education for Health Care Professionals				
						99	1,000	1,000	
---	1,000	---	1,000	784	Online Licensure for Mental Health Professionals				
						99	500	500	
---	2,200	---	2,200	2,100	Operation Helping Hand				
						99	2,200	2,200	
1,436	---	---	1,436	1,338	Office of Law Enforcement Professional Standards				
						99	1,436	1,436	
21	3	25	49	43	Additions, Improvements and Equipment				
						21	21	21	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,000	---	---	2,000	2,000	Homeland Security and Preparedness				
						13	1,153	2,750	
						<u>1,153</u>	<u>2,750</u>	<u>2,750</u>	
<u>2,000</u>	<u>---</u>	<u>---</u>	<u>2,000</u>	<u>2,000</u>	<i>Total Grants-in-Aid</i>				
Distribution by Fund and Object									
Grants:									
1,000	---	---	2,000	2,000	New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246)				
1,000 ^S							13	1,153	2,750
<u>STATE AID</u>									
Distribution by Fund and Program									
---	65	---	65	65	Homeland Security and Preparedness				
						13	---	---	
						<u>---</u>	<u>---</u>	<u>---</u>	
<u>---</u>	<u>65</u>	<u>---</u>	<u>65</u>	<u>65</u>	<i>Total State Aid</i>				
Distribution by Fund and Object									
State Aid:									
---	65	---	65	65	Capital for Homeland Security Critical Infrastructure				
						13	---	---	
<u>23,028</u>	<u>4,602</u>	<u>504</u>	<u>28,134</u>	<u>26,374</u>	<i>Grand Total State Appropriation</i>				
						<u>29,571</u>	<u>33,451</u>	<u>33,451</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,816 ^S	---	---	11,816	969	Criminal Justice				
						09	---	---	
39,428	29,045	-3,275	65,198	30,581	Homeland Security and Preparedness				
						13	36,335	36,335	
<u>6,096</u>	<u>66</u>	<u>1,470</u>	<u>7,632</u>	<u>1,073</u>	Administration and Support Services				
						99	14,424	14,161	
<u>57,340</u>	<u>29,111</u>	<u>-1,805</u>	<u>84,646</u>	<u>32,623</u>	<i>Total Federal Funds</i>				
						<u>50,759</u>	<u>50,496</u>	<u>50,496</u>	

LAW AND PUBLIC SAFETY

Orig. & (S)Supplemental	Year Ending June 30, 2020				2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended	
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4,167							
	3,134 ^R	8,325	15,626	12,342	13	3,066	3,066	3,066
	4,801							
---	2,520 ^R	-1,648	5,673	1,281	99	5,000	5,000	5,000
---	<u>14,622</u>	<u>6,677</u>	<u>21,299</u>	<u>13,623</u>		<u>8,066</u>	<u>8,066</u>	<u>8,066</u>
<u>80,368</u>	<u>48,335</u>	<u>5,376</u>	<u>134,079</u>	<u>72,620</u>		<u>88,396</u>	<u>92,013</u>	<u>92,013</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$8,900,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated and may be transferred to the Division of State Police to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,900,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1 and February 1, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount appropriated for the New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246), the unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by

resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- 1. To provide legal services and counsel to all offices, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

- 12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Legal Services				
Appeals pending	1,519	1,363	1,400	1,400
Appeals disposed	1,461	1,288	1,410	1,410
Formal administrative agency advice pending	27	29	29	29
Administrative agency advice completed	27	8	22	22
Litigation pending	13,681	12,891	13,400	13,400
Litigation concluded	10,437	7,842	9,500	9,500
Other matters pending	6,335	6,746	6,545	6,545
Other matters concluded	4,411	3,571	4,000	4,000
Administrative hearings pending	2,324	2,250	2,285	2,285
Administrative hearings concluded	1,612	1,180	1,450	1,450
Workers Compensation pending	6,084	6,054	6,060	6,060
Workers Compensation completed	1,661	1,609	1,655	1,655
Second Injury pending	4,890	4,870	4,875	4,875
Second Injury completed	807	803	804	804
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	539	523	527	542
All other	227	236	257	266
Total positions	766	759	784	808 ^(a)
Filled positions by program class				
Legal Services	766	759	784	808
Total positions	766	759	784	808

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.
- (a) The funded position counts for fiscal 2022 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,354	69,359	---	91,713	91,567	Legal Services	12	85,500	92,459	92,459
<u>22,354</u>	<u>69,359</u>	<u>---</u>	<u>91,713</u>	<u>91,567</u>	Total Direct State Services		85,500 (a)	92,459	92,459
---	(62,770)	---	(62,770)	(62,770)	Less:				
---	(62,770)	---	(62,770)	(62,770)	Legal Services		(66,990)	(73,925)	(73,925)
					Total Income Deductions		(66,990)	(73,925)	(73,925)
<u>22,354</u>	<u>6,589</u>	<u>---</u>	<u>28,943</u>	<u>28,797</u>	Total State Appropriation		18,510	18,534	18,534
Distribution by Fund and Object									
Personal Services:									
14,407	---	---	14,407	14,407	Salaries and Wages		16,407	16,407	16,407
<u>14,407</u>	<u>---</u>	<u>---</u>	<u>14,407</u>	<u>14,407</u>	Total Personal Services		16,407	16,407	16,407
89	---	---	89	88	Materials and Supplies		88	89	89
462	---	---	462	452	Services Other Than Personal		441	462	462
134	---	---	134	114	Maintenance and Fixed Charges		132	134	134
Special Purpose:									
5,820 ^S	6,589 ^R	---	75,179	75,064	Legal Services	12	66,990	73,925	73,925
<u>1,442</u>	<u>---</u>	<u>---</u>	<u>1,442</u>	<u>1,442</u>	Child Welfare Unit	12	<u>1,442</u>	<u>1,442</u>	<u>1,442</u>
---	(62,770) ^R	---	(62,770)	(62,770)	Less:				
					Income Deductions		(66,990)	(73,925)	(73,925)
<u>22,354</u>	<u>6,589</u>	<u>---</u>	<u>28,943</u>	<u>28,797</u>	Grand Total State Appropriation		18,510	18,534	18,534
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	141	---	141	66	Legal Services	12	---	---	---
<u>---</u>	<u>141</u>	<u>---</u>	<u>141</u>	<u>66</u>	Total All Other Funds		---	---	---
<u>22,354</u>	<u>6,730</u>	<u>---</u>	<u>29,084</u>	<u>28,863</u>	GRAND TOTAL ALL FUNDS		18,510	18,534	18,534

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Legal Services and the additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

- To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and

services, and the use of professional and occupational services.

2. To protect the people of New Jersey from discrimination and bias-based harassment in employment, housing and public accommodations.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques. Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is a statewide, online database that collects prescription data on Controlled Dangerous Substances (CDS), Human Growth Hormones (HGH) and Gabapentin dispensed in outpatient settings in the State of New Jersey by a pharmacist, and by out of state pharmacies dispensing into New Jersey. The PMP is intended to be a tool to prevent and detect the diversion and potential misuse of CDS and HGH and to identify patients for possible treatment. In fiscal 2018, the Division of Consumer Affairs began the regulation of

fantasy sports activities in New Jersey. It provides for the registration, investigation and monitoring of fantasy sports operators.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience and/or endorsement of credentials; certify the training programs of certain schools and agencies; hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the New Jersey Law Against Discrimination and New Jersey Family Leave Act. Prevents, eliminates, and remedies individual and systemic discrimination and bias-based harassment. Investigates, conciliates, and adjudicates complaints of such acts. Works to prevent further incidents through education and community engagement, and works directly with impacted communities after civil rights incidents occur. Drafts statutory amendments and regulations, issues reports to raise the profile of important civil rights issues, drafts guidance documents, and undertakes director-initiated investigations into possible patterns and practices of discrimination.
19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,577	1,154	1,600	1,600
Devices tested (a)	22,187	10,833	11,000	11,000
Penalties collected	2,272,572	1,731,391	2,300,000	2,300,000
Commodity checks	432,757	309,398	435,000	435,000
Securities Bureau				
Special investigations	44	50	40	40
Inquiries	13,788	10,133	13,000	13,000
Hearings and conferences	59	88	60	60
Applications	292,689	290,178	280,000	280,000
Administrative orders	24	34	30	30
Registrations	252,183	352,440	247,000	247,000
Consumer Protection programs				
Consumer complaints opened	11,886	17,380	11,500	11,500
Consumer complaints closed	9,991	14,504	10,000	10,000
Value of restitutions made (b)	\$423,963	\$2,106,820	\$215,000	\$215,000
Penalties collected	\$8,050,499	\$12,840,764	\$6,000,000	\$6,000,000
Number of controlled dangerous substance manufacturers registrations	52,838	55,797	57,000	57,000
Licenses issued - Public Movers and Warehouseman	327	311	320	320
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	28,922	29,651	29,000	29,000
Architects	9,245	8,849	9,500	9,500

LAW AND PUBLIC SAFETY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Dentists and Dental Hygienists	24,987	25,255	25,000	25,000
Mortuary Science	2,350	2,417	2,500	2,500
Professional Engineers and Land Surveyors	20,322	19,329	21,000	21,000
Medical Examiners	48,341	52,643	50,000	50,000
Nursing	226,752	215,376	230,000	230,000
Optometrists	2,302	2,268	2,400	2,400
Pharmacy	39,634	42,728	41,000	41,000
Veterinary Medical Examiners	2,914	3,168	3,000	3,000
Court Reporting	834	827	900	900
Ophthalmic Dispensers and Ophthalmic Technicians	1,761	1,639	1,800	1,800
Cosmetology and Hairstyling	86,932	89,437	88,000	88,000
Professional Planners	2,416	2,195	2,500	2,500
Electrical Contractors	20,182	19,789	21,000	21,000
Psychological Examiners	3,521	3,670	3,700	3,700
Master Plumbers	5,478	5,575	6,000	6,000
Marriage Counselor Examiners	10,711	11,331	11,000	11,000
Chiropractic Examiners	3,335	3,260	3,400	3,400
Physical Therapists	12,712	12,655	13,000	13,000
Audiology and Speech Pathology	7,586	7,301	7,800	7,800
Real Estate Appraisal	2,671	2,638	2,700	2,700
Respiratory Care	3,630	3,421	3,800	3,800
Social Work Examiners	21,080	22,113	22,000	22,000
Orthotics and Prosthetics	212	215	220	220
Occupational Therapists	8,268	8,455	8,500	8,500
Cemetery Companies	145	174	150	150
Polysomnography	377	388	400	400
Massage Therapists	9,325	9,325	9,600	9,600
Heating, Ventilation & Air Conditioning	8,178	8,178	8,400	8,400
Certified Psychoanalysts	32	33	33	33
Protection of Civil Rights				
Caseload (c)				
Cases received (docketed)-Verified complaints received ..	475	454	700	1,000
Cases closed (resolved)-Investigations completed	600	555	800	1,000
Ending balance (cumulative)	881	780	680	680
Complaints received (not docketed)-Inquiries received ..	8,000	8,000	10,000	10,000
Monetary awards	\$1,282,843	\$916,803	\$1,400,000	\$1,800,000
Negotiated settlement agreements (d)	---	---	200	250
Findings of no probable cause (d)	---	---	300	350
Findings of probable cause (d)	---	---	70	100
Penalty payments/payments in lieu of penalties (d)	---	---	\$90,000	\$120,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,379	1,207	862	894
Cases re-opened	391	367	404	444
Claims received	3,868	3,762	4,326	4,975
Supplemental Review	2,125	3,062	3,368	3,705
Claims concluded	4,431	4,474	4,698	4,933
Approved for payments	1,888	2,054	2,157	2,265
Denied	2,543	2,420	2,541	2,668
Supplemental awards	2,723	2,700	2,835	2,977
Ending balance, June 30	1,207	862	894	1,380
Total Average award	\$5,875	\$5,884	\$6,027	\$6,181
Average original award	\$3,304	\$3,409	\$3,496	\$3,585
Average supplemental award	\$2,571	\$2,475	\$2,531	\$2,596
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	142	140	135	172
All other	444	418	414	431
Total positions	586	558	549	603

LAW AND PUBLIC SAFETY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Consumer Affairs	330	318	311	332
Operation of State Professional Boards	170	157	156	160
Protection of Civil Rights	54	54	54	71
Victims of Crime Compensation Office	32	29	28	40
Total positions	586	558	549	603

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

- (a) The decrease in the number of devices tested is due to a change in methodology in how devices are counted.
- (b) The value of restitution varies due to the number of settlements and the size and scope of each case.
- (c) Due to an expansion in outreach activities and the application of an upgraded case management software program, all caseload data is expected to increase beginning in November of fiscal 2021.
- (d) Reported data collection began in fiscal 2021.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,857	38,520	-3,770	42,607	33,422	Consumer Affairs	14	7,807	7,857	7,857
17,633	77,098	-6,259	88,472	43,730	Operation of State Professional Boards	15	17,633	17,633	17,633
<i>17,541</i>	<i>77,098</i>	<i>-6,259</i>	<i>88,380</i>	<i>43,638</i>	<i>(From General Fund)</i>		<i>17,541</i>	<i>17,541</i>	<i>17,541</i>
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>		92	92	92
4,827	23	---	4,850	4,849	Protection of Civil Rights	16	5,945	5,952	5,952
3,372	5,158	---	8,530	6,839	Victims of Crime Compensation Office	19	13,372	13,372	13,372
33,689	120,799	-10,029	144,459	88,840	Total Direct State Services		44,757	44,814	44,814
33,597	120,799	-10,029	144,367	88,748	<i>(From General Fund)</i>		44,665 ^(a)	44,722	44,722
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>		92	92	92
Distribution by Fund and Object									
Personal Services:									
7,558	44,991 46,699 ^R	-27,980	71,268	21,538	Salaries and Wages		5,962	5,894	5,894
92	---	---	92	69	Salaries and Wages (CRF)		76	75	75
---	---	---	---	5,164	Employee Benefits		---	---	---
---	---	---	---	23	Employee Benefits (CRF)		16	17	17
7,650	91,690	-27,980	71,360	26,794	Total Personal Services		6,054	5,986	5,986
7,558	91,690	-27,980	71,268	26,702	<i>(From General Fund)</i>		5,962	5,894	5,894
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>		92	92	92
114	174	164	452	195	Materials and Supplies		100	102	102
15,091	6,743	16,760	38,594	33,170	Services Other Than Personal		18,775	18,895	18,895
1,201	195	516	1,912	1,668	Maintenance and Fixed Charges		195	198	198
Special Purpose:									
500	---	---	500	470	Prescription Drug Monitoring Program	14	500	500	500
---	245 1,211 ^R	---	1,456	1,033	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	134 424 ^R	---	1,758	1,599	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	58 9,665 ^R	-530	10,086	8,651	Securities Enforcement Fund	14	893	893	893

LAW AND PUBLIC SAFETY

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
2,612	11 1,717 ^R	278	4,618	4,614	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	970 2,025 ^R	---	3,551	2,470	Consumer Affairs Charitable Registration Program	14	556	556	556
---	119 83 ^R	-101	101	93	Operation of State Professional Boards	15	---	---	---
500	84	810	1,394	1,202	Personal Care Attendants - Background Checks	15	500	500	500
3,372	1,809 2,222 ^R	---	7,403	6,187	Claims - Victims of Crime	19	13,372	13,372	13,372
---	924 203 ^R	---	1,127	652	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	93	54	147	42	Additions, Improvements and Equipment		---	---	---
33,689	120,799	-10,029	144,459	88,840	Grand Total State Appropriation		44,757	44,814	44,814
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
1,000 250 ^S	21	---	1,271	21	Consumer Affairs	14	2,750	2,750	2,750
625	1,442	---	2,067	1,442	Protection of Civil Rights	16	625	625	625
3,244	3,117	---	6,361	3,117	Victims of Crime Compensation Office	19	3,244	3,244	3,244
5,119	4,580	---	9,699	4,580	Total Federal Funds		6,619	6,619	6,619
All Other Funds									
---	498 511 ^R	---	1,009	---	Consumer Affairs	14	22,648	24,156	24,156
---	9 58 ^R	---	67	67	Protection of Civil Rights	16	70	20	20
---	5,292 426 ^R	---	5,718	3,983	Victims of Crime Compensation Office	19	3,498	3,274	3,274
---	6,794	---	6,794	4,050	Total All Other Funds		26,216	27,450	27,450
38,808	132,173	-10,029	160,952	97,470	GRAND TOTAL ALL FUNDS		77,592	78,883	78,883

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks, investigations required by law, opioid related expenses, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Victims of Crime Compensation Office pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.).

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1974, c.46 (C.45:1-3.2) or any law or regulation to the contrary, an amount not to exceed \$8,500,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not

LAW AND PUBLIC SAFETY

otherwise required to be expended for the purposes of such professional boards, advisory boards and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2022 budget for the Department of Military and Veterans' Affairs totals \$99.5 million, an increase of \$1.8 million or 1.8% over the fiscal 2021 adjusted appropriation of \$97.7 million. The fiscal 2022 budget provides growth to support the hiring of 78 new direct care employees in the three Memorial Homes pursuant to P.L.2020, c.112, which set staffing ratios for nursing homes.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services (DVS), through its network of regional Veterans Service Offices, provides the state's 326,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, transportation, social and medical services, and other areas of concern to veterans and their families. In

addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,150 interments conducted during fiscal year 2020. Approximately 12 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 120.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
93,275	11,755	1	105,031	84,596	95,134	96,909	96,909
2,664	---	---	2,664	2,637	2,595	2,595	2,595
---	1,891	1,442	3,333	1,253	---	---	---
95,939	13,646	1,443	111,028	88,486	97,729	99,504	99,504
95,939	13,646	1,443	111,028	88,486	97,729	99,504	99,504
<i>Total Appropriation, Department of Military and Veterans' Affairs</i>					97,729	99,504	99,504

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
3,926	13	---	3,939	3,781	5,226	5,226	5,226
Central Operations					5,226	5,226	5,226

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
3,782	3,852	---	7,634	5,124	National Guard Programs Support	3,867	4,617	4,617
7,708	3,865	---	11,573	8,905	<i>Subtotal</i>	9,093	9,843	9,843
6,933	4,353	1	11,287	10,012	Services to Veterans			
26,392	318	---	26,710	22,202	Veterans' Program Support	8,624	8,624	8,624
24,649	1,922	---	26,571	20,941	Menlo Park Veterans' Memorial Home	25,245	25,604	25,604
27,593	1,297	---	28,890	22,536	Paramus Veterans' Memorial Home	24,678	24,920	24,920
					Vineland Veterans' Memorial Home	27,494	27,918	27,918
85,567	7,890	1	93,458	75,691	<i>Subtotal</i>	86,041	87,066	87,066
93,275	11,755	1	105,031	84,596	TOTAL DIRECT STATE SERVICES	95,134	96,909	96,909
					GRANTS-IN-AID - GENERAL FUND			
					Services to Veterans			
2,499	---	---	2,499	2,472	Veterans' Program Support	2,448	2,448	2,448
55	---	---	55	55	Menlo Park Veterans' Memorial Home	49	49	49
55	---	---	55	55	Paramus Veterans' Memorial Home	49	49	49
55	---	---	55	55	Vineland Veterans' Memorial Home	49	49	49
2,664	---	---	2,664	2,637	TOTAL GRANTS-IN-AID	2,595	2,595	2,595
					CAPITAL CONSTRUCTION			
					Military Services			
---	440	---	440	---	Central Operations	---	---	---
---	69	---	69	3	National Guard Programs Support	---	---	---
---	509	---	509	3	<i>Subtotal</i>	---	---	---
---	1,374	100	1,474	1,210	Services to Veterans			
---	---	1,342	1,342	40	Veterans' Program Support	---	---	---
---	8	---	8	---	Paramus Veterans' Memorial Home	---	---	---
---	1,382	1,442	2,824	1,250	Vineland Veterans' Memorial Home	---	---	---
---	1,891	1,442	3,333	1,253	<i>Subtotal</i>	---	---	---
95,939	13,646	1,443	111,028	88,486	TOTAL CAPITAL CONSTRUCTION	---	---	---
					Total Appropriation, Department of Military and Veterans' Affairs	97,729	99,504	99,504

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve

MILITARY AND VETERANS' AFFAIRS

and active component military personnel, in order to ensure their ability to survive on the modern battlefield.

7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the

physical assets of the Department and its subordinate activities, including 37 armories (28 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
New Jersey National Guard Support Services				
Armory use data (days)	24,300	22,350	19,014	24,300
Military	14,400	13,870	11,684	14,400
Other State agencies	3,400	3,552	3,184	3,400
Private/public	6,500	4,928	4,146	6,500
Land management (acres)	11,441	11,439	11,396	11,396
Authorized strength of Army National Guard	6,044	6,044	6,077	6,077
Strength of Army National Guard, June 30	100%	100%	100%	101%
Authorized strength of Air National Guard	2,248	2,248	2,248	2,286
Strength of Air National Guard, June 30	110%	110%	110%	104%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	36,283	47,744	40,000	45,000
State Police	54,023	38,734	76,000	52,559
Criminal Justice	20,024	20,309	20,000	28,545
Juvenile Justice Commission	7,381	4,437	7,500	7,085
Department of Corrections	32,036	24,413	40,000	33,023
ChalleNGe Youth Program	35,000	---	---	68,075
All others	77,372	119,669	80,000	98,521
PERSONNEL DATA				
Affirmative Action data				
Male minority	230	252	258	---
Male minority percentage	16.3%	17.6%	18.0%	---
Female minority	678	683	693	---
Female minority percentage	47.9%	47.6%	48.4%	---
Total minority	908	935	951	---
Total minority percentage	64.2%	65.2%	66.4%	---
Position Data				
Filled positions by funding source				
State supported	55	64	72	72
Federal	145	159	160	161
Total positions	200	223	232	233
Filled positions by program class				
New Jersey National Guard Support Services	156	171	172	173
Joint Training Center Management and Operations	3	5	6	6
Administration and Support Services	41	47	54	54
Total positions	200	223	232	233

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,782	3,852	---	7,634	5,124					
118	---	---	118	29	40	3,867	4,617	4,617	
3,808	13	---	3,821	3,752	60	74	74	74	
					99	5,152	5,152	5,152	
7,708	3,865	---	11,573	8,905		9,093 ^(a)	9,843	9,843	
Distribution by Fund and Object									
Personal Services:									
3,530	---	---	3,530	3,530		5,906	5,906	5,906	
3,530	---	---	3,530	3,530		5,906	5,906	5,906	
515	---	---	507	482		357	357	357	
-8 ^S	---	---							
1,126	---	---	1,117	1,051		928	928	928	
-9 ^S	---	---							
1,070	---	---	1,057	1,016		934	934	934	
-13 ^S	---	---							
Special Purpose:									
	953								
---	1,641 ^R	-2,537	57	---	40	---	---	---	
50	---	---	50	49	40	50	50	50	
265	273	---	538	404	40	66	265	265	
1,152	817	---	1,969	918	40	554	1,105	1,105	
---	---	---	---	---	99	250	250	250	
55	181	2,537	2,748	1,455		48	48	48	
-25 ^S									
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	69	---	69	3	40	---	---	---	
---	440	---	440	---	99	---	---	---	
---	509	---	509	3		---	---	---	
Distribution by Fund and Object									
Central Operations									
---	440	---	440	---	99	---	---	---	
National Guard Programs Support									
---	23	---	23	---	40	---	---	---	
---	6	---	6	---	40	---	---	---	
---	40	---	40	3	40	---	---	---	
7,708	4,374	---	12,082	8,908		9,093	9,843	9,843	

OTHER RELATED APPROPRIATIONS

Federal Funds

51,381								
293 ^S	9,514	8,464	69,652	43,900	40	68,609	71,325	71,325

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
11,000	---	---	11,000	---	OTHER RELATED APPROPRIATIONS			
62,674	9,514	8,464	80,652	43,900	99	15,950	13,200	13,200
					<i>Administration and Support Services</i>			
					Total Federal Funds			
					All Other Funds			
---	162 319 ^R	2	483	183	40	1,525	2,070	2,070
					<i>New Jersey National Guard Support Services</i>			
---	5	---	5	---	60	---	---	---
					<i>Joint Training Center Management and Operations</i>			
---	441 404 ^R	---	845	826	99	500	500	500
					<i>Administration and Support Services</i>			
---	1,331	2	1,333	1,009	Total All Other Funds			
70,382	15,219	8,466	94,067	53,817	GRAND TOTAL ALL FUNDS			
						95,677	96,938	96,938

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for

the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the state's veteran population, including transportation aid and PTSD counseling for New Jersey veterans.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's

MILITARY AND VETERANS' AFFAIRS

veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the

Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	127,897	111,376	129,000	129,000
Number of claims processed	10,790	10,344	10,790	10,790
VA special monetary benefits provided (in millions)	\$88	\$106	\$106	\$100
Veterans' Tuition Credit program participants	2	2	2	2
Blind veterans receiving allowances	27	25	25	25
Paraplegic and hemiplegic veterans receiving allowances	172	160	160	160
Veterans' transportation (trips)	27,600	19,408	19,000	25,000
Post-traumatic stress disorder counseling sessions	14,500	12,172	14,500	14,500
Veterans' Haven residents	160	120	120	120
State approving agency				
Approved program sites (cumulative)	805	953	1,165	1,165
Program approving actions	4,452	3,554	1,078	1,078
Approving agency visits to program sites	146	74	224	224
Other activities	215	282	326	326
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,000	171,000
Number of new interments	3,107	3,150	3,150	3,150
Total interments	79,107	82,257	85,407	88,557

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	146	160	160	160
Federal	3	4	4	4
Total positions	149	164	164	164
Filled positions by program class				
Veterans' Outreach and Assistance	47	50	47	47
Veterans' Haven	70	75	79	79
Burial Services	32	39	38	38
Total positions	149	164	164	164

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended
3,726	1,060	-1,060	3,726	3,615				
1,669	800	1,061	3,530	3,289	50	3,925	3,925	3,925
1,538	2,493	---	4,031	3,108	51	2,540	2,540	2,540
					70	2,159	2,159	2,159
6,933	4,353	1	11,287	10,012		8,624 ^(a)	8,624	8,624
DIRECT STATE SERVICES								
Distribution by Fund and Program								
Veterans' Outreach and Assistance								
Veterans' Haven								
Burial Services								
Total Direct State Services								

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
5,123	---	210	5,333	5,333		6,870	6,870	6,870
					Salaries and Wages			
						6,870	6,870	6,870
5,123	---	210	5,333	5,333	<i>Total Personal Services</i>			
525	426					6,870	6,870	6,870
-58 ^S	2,064 ^R	741	3,698	3,037	Materials and Supplies			
325						459	459	459
-10 ^S	---	470	785	719	Services Other Than Personal			
135						287	287	287
-3 ^S	3	68	203	165	Maintenance and Fixed Charges			
						118	118	118
Special Purpose:								
	1,060 ^R	-1,060	---	---	Veterans' Outreach and Assistance			
					50	---	---	---
75	---	---	75	75	Payment of Military Leave Benefits			
					50	67	67	67
110	---	---	110	110	Veterans' State Benefits Bureau			
386	---	---	386	345	50	371	371	371
	207				Veterans' Haven North Transitional Housing Receipts			
	580 ^R	-573	214	---	51	---	---	---
						25	25	25
					Indigent Veteran Burial Assistance			
325	---	---	325	228	70	317	317	317
	13	145	158	---	Additions, Improvements and Equipment			
						---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,499	---	---	2,499	2,472	Veterans' Outreach and Assistance			
					50	2,448	2,448	2,448
2,499	---	---	2,499	2,472	<i>Total Grants-in-Aid</i>			
						2,448	2,448	2,448
Distribution by Fund and Object								
Grants:								
450	---	---	450	425	Support Services for Returning Veterans			
					50	399	399	399
250	---	---	250	250	Vietnam Veterans Memorial Foundation			
					50	250	250	250
4	---	---	4	4	Veterans' Tuition Grants			
					50	4	4	4
335	---	---	335	335	Veterans' Transportation			
					50	335	335	335
25	---	---	25	23	Blind Veterans' Allowances			
					50	25	25	25
135	---	---	135	135	Paraplegic and Hemiplegic Veterans' Allowance			
					50	135	135	135
1,300	---	---	1,300	1,300	Post Traumatic Stress Disorder			
					50	1,300	1,300	1,300
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
	1,374	100	1,474	1,210	Administration and Support Services			
					99	---	---	---
---	1,374	100	1,474	1,210	<i>Total Capital Construction</i>			
						---	---	---
Distribution by Fund and Object								
Veterans' Program Support								
	1,219	---	1,219	1,210	Veterans' Homes - Generator Transfer Switches			
					99	---	---	---
	155	---	155	---	CCTV Security Systems			
					99	---	---	---
	---	100	100	---	Veterans' Haven North Roof Replacement			
					99	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
9,432	5,727	101	15,260	13,694	CAPITAL CONSTRUCTION			
Grand Total State Appropriation						11,072	11,072	11,072
OTHER RELATED APPROPRIATIONS								
Federal Funds								
600	96	---	696	506	Veterans' Outreach and Assistance	50	600	600
5,000	---	---	5,000	---	Burial Services	70	5,460	5,460
---	---	---	---	---	Administration and Support Services	99	---	---
<u>5,600</u>	<u>96</u>	<u>---</u>	<u>5,696</u>	<u>506</u>	Total Federal Funds		<u>6,188</u>	<u>6,188</u>
All Other Funds						<u>5,600</u>	<u>12,248</u>	<u>12,248</u>
---	608 63 ^R	4	675	188	Veterans' Outreach and Assistance	50	83	83
---	49 5 ^R	---	54	---	Veterans' Haven	51	2,050	2,050
---	---	---	---	---	Burial Services	70	800	800
<u>---</u>	<u>725</u>	<u>4</u>	<u>729</u>	<u>188</u>	Total All Other Funds		<u>2,933</u>	<u>2,933</u>
<u>15,032</u>	<u>6,548</u>	<u>105</u>	<u>21,685</u>	<u>14,388</u>	GRAND TOTAL ALL FUNDS		<u>19,605</u>	<u>26,253</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Language Recommendations -- Grants-In-Aid - General Fund

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

Rebuilt in 1992, this facility provides nursing home care for New Jersey veterans with chronic disabilities. (C.38A:3-6.3 P.L.1989,c.162). Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years

preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 72 beds for the Old Glory and Stars & Stripes secured units.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	301	218	183	255
Ratio: daily population/total positions	0.8/1	0.6/1	0.5/1	0.6/1
Annual per capita	\$121,375	\$143,500	\$160,486	\$118,541
Daily per capita	\$332.54	\$392.08	\$439.69	\$324.77

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	356	341	342	398
Total positions	356	341	342	398

Filled positions by program class

Domiciliary and Treatment Services	279	261	274	321
Administration and Support Services	77	80	68	77
Total positions	356	341	342	398

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,824	---	---	20,824	16,694				
5,568	318	---	5,886	5,508				
26,392	318	---	26,710	22,202		25,245 (a)	25,604	25,604
Distribution by Fund and Object								
Personal Services:								
22,275	---	---	22,275	18,146		21,514	21,873	21,873
22,275	---	---	22,275	18,146		21,514	21,873	21,873
2,207	---	---	2,207	2,207		1,965	1,965	1,965
1,536	---	---	1,536	1,535		1,417	1,417	1,417
260	---	---	260	260		235	235	235
114	318	---	432	54		114	114	114
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55				
55	---	---	55	55		49	49	49
Distribution by Fund and Object								
Grants:								
55	---	---	55	55		49	49	49
26,447	318	---	26,765	22,257		25,294	25,653	25,653

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,000								
826 ^S	71	4,129	9,026	9,026	20	4,000	4,500	4,500
---	---	---	---	---				
<u>4,826</u>	<u>71</u>	<u>4,129</u>	<u>9,026</u>	<u>9,026</u>	99	---	1,986	1,986
						<u>4,000</u>	<u>6,486</u>	<u>6,486</u>
All Other Funds								
---	---	---	---	---	99	75	75	75
---	---	---	---	---		<u>75</u>	<u>75</u>	<u>75</u>
<u>31,273</u>	<u>389</u>	<u>4,129</u>	<u>35,791</u>	<u>31,283</u>		<u>29,369</u>	<u>32,214</u>	<u>32,214</u>
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

**80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME**

Opened in 1986, this facility provides nursing care for New Jersey veterans (C.38A:3-6.3 P.L.1989,c.162). There are 336 available hospital-infirmary beds for nursing care patients, which includes

42 beds for the Serenity secured unit. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	325	275	200	275
Ratio: daily population/total positions	0.9/1	0.8/1	0.6/1	0.7/1
Annual per capita	\$90,129	\$111,709	\$145,005	\$106,338
Daily per capita	\$246.93	\$305.22	\$397.27	\$291.34
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	352	349	342	371
Total positions	352	349	342	371
Filled positions by program class				
Domiciliary and Treatment Services	294	289	286	309
Administration and Support Services	58	60	56	62
Total positions	352	349	342	371

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,076	12	---	20,088	15,483				
4,573	1,910	---	6,483	5,458	20	20,317	20,559	20,559
					99	4,361	4,361	4,361
24,649	1,922	---	26,571	20,941		24,678 ^(a)	24,920	24,920
Distribution by Fund and Object								
Personal Services:								
21,569	---	---	21,569	16,969		21,916	22,158	22,158
<i>21,569</i>	<i>---</i>	<i>---</i>	<i>21,569</i>	<i>16,969</i>		<i>21,916</i>	<i>22,158</i>	<i>22,158</i>
1,520	---	---	1,520	1,515		1,370	1,370	1,370
1,335	---	---	1,335	1,335		1,191	1,191	1,191
184	---	---	184	184		162	162	162
41	1,922	---	1,963	938		39	39	39
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	20	49	49	49
55	---	---	55	55		49	49	49
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	49	49	49
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	1,342	1,342	40	99	---	---	---
---	---	1,342	1,342	40		---	---	---
Distribution by Fund and Object								
Paramus Veterans' Memorial Home								
---	---	1,342	1,342	40	99	---	---	---
24,704	1,922	1,342	27,968	21,036		24,727	24,969	24,969
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,199								
785 ^S	100	4,600	9,684	9,684	20	4,199	4,199	4,199
---	---	---	---	---	99	---	89	89
4,984	100	4,600	9,684	9,684		4,199	4,288	4,288
All Other Funds								
---	14 ^R	---	14	---	20	---	---	---
---	---	---	---	---	99	75	75	75
---	14	---	14	---		75	75	75
29,688	2,036	5,942	37,666	30,720		29,001	29,332	29,332

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care to New Jersey veterans including those from the War of 1812 (C.38A:3-6.3 P.L.1989, c.162). During fiscal year 1982, all domiciliary care beds were converted to nursing care beds to service veterans with chronic disabilities. Eligibility requirements

are honorable discharge from last enlistment and residence in the state for at least two years preceding the date of application. In 2005, the new 300-bed facility was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	295	284	270	280
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.7/1
Annual per capita	\$105,783	\$108,715	\$111,548	\$109,079
Daily per capita	\$289.82	\$297.04	\$305.61	\$298.85

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	358	358	352	398
Total positions	358	358	352	398

Filled positions by program class

Domiciliary and Treatment Services	278	276	270	315
Administration and Support Services	80	82	82	83
Total positions	358	358	352	398

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
22,078	11	---	22,089	16,930					
					Domiciliary and Treatment Services	20	22,239	22,663	22,663
5,515	1,286	---	6,801	5,606	Administration and Support Services	99	5,255	5,255	5,255
27,593	1,297	---	28,890	22,536	Total Direct State Services		27,494^(a)	27,918	27,918
Distribution by Fund and Object									
Personal Services:									
23,019	---	---	23,019	17,860	Salaries and Wages		23,433	23,857	23,857
23,019	---	---	23,019	17,860	Total Personal Services		23,433	23,857	23,857
1,669	---	---	1,669	1,668	Materials and Supplies		1,482	1,482	1,482
2,467	---	---	2,467	2,467	Services Other Than Personal		2,181	2,181	2,181
314	---	---	314	314	Maintenance and Fixed Charges		274	274	274
Special Purpose:									
---	811 ^R	---	811	---	Administration and Support Services	99	---	---	---
124	486	---	610	227	Additions, Improvements and Equipment		124	124	124

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
55	---	---	55	55					
					Domiciliary and Treatment Services	20	49	49	49
55	---	---	55	55	Total Grants-in-Aid				
						49	49	49	
Distribution by Fund and Object									
Grants:									
55	---	---	55	55					
					Prescription Drug Program	20	49	49	49
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	8	---	8	---					
					Administration and Support Services	99	---	---	---
---	8	---	8	---	Total Capital Construction				
						---	---	---	
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	8	---	8	---					
					Vineland Home Roof/HVAC Renovation	99	---	---	---
27,648	1,305	---	28,953	22,591	Grand Total State Appropriation				
						27,543	27,967	27,967	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500									
625 ^S	---	5,159	8,284	8,284					
					Domiciliary and Treatment Services	20	2,500	2,500	2,500
---	---	---	---	---					
					Administration and Support Services	99	---	89	89
3,125	---	5,159	8,284	8,284	Total Federal Funds				
						2,500	2,589	2,589	
All Other Funds									
---	---	---	---	---					
					Administration and Support Services	99	75	75	75
---	---	---	---	---	Total All Other Funds				
						75	75	75	
30,773	1,305	5,159	37,237	30,875	GRAND TOTAL ALL FUNDS				
						30,118	30,631	30,631	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Receipts in excess of anticipated revenues derived from resident contributions and the U.S. Department of Veterans Affairs are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans' Affairs in connection with the property known as the "Colgate Clock" located on Block 14502, Lot 10 on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

NOTES

OVERVIEW

Mission and Goals

The Department of State seeks to enhance the overall quality of life for all New Jerseyans by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

The Department includes the Division of Elections, which coordinates the safe and secure conduct of elections in all 21 of New Jersey's counties and helps build a robust and enduring culture of civic engagement in our communities. The Department, through the State Museum and State Archives, harnesses New Jersey's rich cultural, historical and artistic assets to foster collaboration and cooperation amongst diverse stakeholders in such areas as culture, heritage and the arts. To fulfill its economic development mission, the Department mobilizes the Business Action Center, the Division on Travel and Tourism and the NJ Motion Picture & Television Commission to bring businesses to New Jersey and strengthen the state economy. The Department also houses entities responsible for volunteerism; Hispanic policy, research, and development; faith-based initiatives; and other integral topics.

The appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed within the Department of State. The Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are also displayed within the Department of State, however each entity operates independently and apart from the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2022 budget for the Department of State excluding Higher Education, totals \$131.4 million, an increase of \$22.7 million or 21% over the fiscal 2021 adjusted appropriation of \$108.7 million. The fiscal 2022 budget increase includes expansion of the Business Marketing Initiative and priority growth for programs supporting historical and cultural programs, as well as the promotion of travel and tourism.

Business Action Center

The New Jersey Business Action Center (NJBAC), housed within the New Jersey Department of State, is the "one-stop shop" for businesses to access a variety of resources and support. The NJBAC offers free and confidential assistance to help businesses grow through government navigation and permitting assistance. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials and contacts, facilitating meetings and follow-ups from regulatory agencies and offering export promotion assistance. For more information, members of the business community may visit <http://business.nj.gov> or call 1-800-Jersey7.

The New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to the state's larger economic prosperity and quality of life.

In fiscal 2022, Direct State Services funding of \$21.9 million is recommended for the BAC. This total includes \$17.6 million for Travel and Tourism and \$500,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member

Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2022 recommendation of \$7.7 million includes \$928,000 of Direct State Services. Grants-In-Aid funding of \$5.5 million is recommended for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

As a center of cultural, educational and scientific engagement, the New Jersey State Museum (NJSJM) inspires innovation and lifelong learning through collections, exhibitions, programs, and research in archaeology and ethnography, cultural history, fine art and natural history. The State Museum engages visitors of all ages and diverse backgrounds in an exploration of New Jersey's cultural and natural history presented within a global context. Since 2011, the NJ Veterans Memorial Arts Center operations has been administered by the NJSJM. Completed in 1932, the War Memorial is a rental performance venue and community center which includes the Patriots Theater, a 1,833-seat auditorium; the 4,000-square foot George Washington Ballroom; the 3,000-square foot Delaware River Room, and several other meeting rooms. The total fiscal 2022 budget for the NJ State Museum is recommended at \$2.2 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Since 1966, the New Jersey State Council on the Arts (NJSCA) has been driven by its founding directive to support the arts statewide. The total fiscal 2022 recommendation of \$32.4 million includes \$405,000 of Direct State Services and \$31.9 million of Grants-In-Aid funding for competitively awarded Cultural Projects grants. Funding for NJSCA Grants-In-Aid comes from revenue derived from the State hotel and motel occupancy fee.

The NJSCA has established a rigorous, competitive and transparent process for the granting of funds appropriated by the State and federal government for the benefit of artists, arts organizations and the diverse constituencies across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care - among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural and Heritage Organizations. According to the most recent reports required for submission by grantees, the State's \$16 million of Grants-in-Aid funding to the Council resulted in over \$662 million in local spending by New Jersey nonprofit arts organizations including spending by over 8.3 million patrons. State

funding also supported over 21,000 full-time equivalent jobs among organizations receiving direct or indirect funding from the Council.

Office of the Secretary of State

The Office of the Secretary of State develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action as well as maintains key relationships with the legislative branch and officials at different levels of government.

The fiscal 2022 Direct State Services recommendation for the Office of the Secretary of State is \$9 million, which will support the daily operations of the Office of the Secretary of State and the Division of Programs, including \$240,000 to support the Martin Luther King, Jr. Commemorative Commission.

Grants-In-Aid funding of \$5.2 million is recommended, including \$1.4 million for the Office of Programs, \$3.2 million for the Center for Hispanic Policy, Research and Development and \$720,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$36.3 million is recommended in fiscal 2022 for the Division of Elections. The Direct State Services recommendation of \$4.2 million for the Division's operation includes maintenance of the Statewide Voter Registration System and online voter registration. The State Aid recommendation of \$32 million will reimburse County Boards of Election for costs associated with mail-in ballots, Election Day services and early voting implementation.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers historians and record-keepers annually. The fiscal 2022 budget for the Division of Archives is recommended at \$1.2 million.

Higher Education

The Office of the Secretary of Higher Education (OSHE) is a coordinating State agency responsible for postsecondary education planning, policy development, program implementation and advocacy. OSHE helps ensure that every resident, regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for life after college.

OSHE's key initiatives include program approval and licensure, data collection and reporting, policy development and administration of State and federal grant programs. The Secretary or designee serves as a representative on the Higher Education Student Assistance Authority (HESAA) and Educational Facilities Authority (EFA) boards, as well as on dozens of other boards, task forces and commissions. The Secretary makes recommendations on the State's higher education budget, student aid funding levels and the advancement of the State Plan for Higher Education.

OSHE works to enhance postsecondary student success and position New Jersey's institutions of higher education as innovative research and economic engines. OSHE is working to fulfill the State's goal of increasing postsecondary attainment among working-age adults to 65% by 2025 to meet the economic talent demands of the future. This goal will be reached by closing equity gaps, improving college completion and reengaging adults.

OSHE administers and supports a number of student support programs designed to increase enrollment, persistence and completion among students from low-income and underserved backgrounds. OSHE works collaboratively with HESAA to administer the Community College Opportunity Grant (CCOG) program, which covers the net cost of tuition and fees for community college students with adjusted gross incomes below \$65,000. The Educational Opportunity Fund (EOF) program is a nationally-acclaimed model that supports over 21,000 academically and economically underserved undergraduate and graduate student grants at public and private institutions. Other programs include College Readiness Now, the Governor's School and the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)/College Bound program, which offers specialized enrichment experiences to students.

OSHE continues to advance education innovation through partnerships with the Economic Development Authority (EDA) via ResearchwithNJ and the Educational Facilities Authority (EFA) in administering the State-backed bonds for capital improvement. OSHE also works in collaboration with the New Jersey Department of Labor and Workforce Development, Department of Education, HESAA and the John J. Heldrich Center for Workforce Development at Rutgers University to oversee the New Jersey Education to Earnings Data System (NJEEDS), the State's longitudinal data system.

The Secretary fulfills a number of statutory responsibilities such as providing oversight over requests for licensure to operate an institution of higher education in the state, requests to change an institution of higher education's programmatic mission, requests from institutions to obtain university status and final decisions on new program proposals.

The fiscal year 2022 budget recommendation for OSHE is \$9.1 million for Direct State Services and \$61.9 million in Grants-in-Aid. The fiscal year 2022 budget includes the Garden State Guarantee, which adds \$50 million of new funds so that senior public colleges and universities can provide two years of free tuition to students with household incomes below \$65,000. The budget also includes nearly \$2.8 million in new funding for Educational Opportunity Fund (EOF) grants.

For more information about OSHE's mission, priorities and key initiatives, please visit www.nj.gov/highereducation.

The mission of the Higher Education Student Assistance Authority (HESAA) is to help New Jersey students and their families identify postsecondary educational opportunities, and to assist them in financing the associated costs. HESAA administers most State-funded student financial aid programs in New Jersey and conducts outreach statewide to promote college affordability and inform students and families about all forms of financial aid. Funding for the Tuition Aid Grant (TAG) program in fiscal 2022 is \$437.9 million. To continue working toward the Governor's goal of tuition-free community college, this budget also includes a total funding recommendation of \$27 million for Community College Opportunity Grant (CCOG) awards to students. For further information on the Authority's programs, please visit www.hesaa.org.

The State Library of New Jersey

The State Library, associated with Thomas Edison State University, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to public, school, institutional and special libraries. The fiscal 2022 budget includes Direct State Services funding of \$5.4 million and State Aid funding of nearly \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
43,988	1,169	5,788	50,945	44,699	Direct State Services	44,772	55,439	54,414
1,239,946	18,050	-45,349	1,212,647	1,205,118	Grants-In-Aid	1,380,470	1,630,037	1,458,726
16,329	---	---	16,329	7,683	State Aid	39,329	39,779	36,329
1,300,263	19,219	-39,561	1,279,921	1,257,500	Total General Fund	1,464,571	1,725,255	1,549,469
PROPERTY TAX RELIEF FUND								
3,676	---	---	3,676	3,664	State Aid	3,676	10,492	3,676
3,676	---	---	3,676	3,664	Total Property Tax Relief Fund	3,676	10,492	3,676
1,303,939	19,219	-39,561	1,283,597	1,261,164	Total Appropriation, Department of State	1,468,247	1,735,747	1,553,145

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
2,007	106	5,202	7,315	7,121	Office of the Secretary of Higher Education	9,150	9,122	9,122
Cultural and Intellectual Development Services								
405	150	222	777	646	Support of the Arts	405	405	405
2,227	2	-16	2,213	2,168	Museum Services	2,237	2,237	2,237
621	---	189	810	794	Development of Historical Resources	928	928	928
5,197	---	83	5,280	5,280	Library Services	5,403	6,428	5,403
8,450	152	478	9,080	8,888	Subtotal	8,973	9,998	8,973
General Government Services								
15,647	---	108	15,755	15,437	Office of the Secretary of State	5,796	9,036	9,036
13,102	---	---	13,102	9,563	Business Action Center	15,472	21,902	21,902
1,006	2	---	1,008	948	State Archives	1,157	1,157	1,157
3,776	909	---	4,685	2,742	Election Management and Coordination	4,224	4,224	4,224
33,531	911	108	34,550	28,690	Subtotal	26,649	36,319	36,319
43,988	1,169	5,788	50,945	44,699	Total Direct State Services - General Fund	44,772	55,439	54,414
43,988	1,169	5,788	50,945	44,699	TOTAL DIRECT STATE SERVICES	44,772	55,439	54,414
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
54,172	1,000	---	55,172	51,088	Office of the Secretary of Higher Education	53,672	61,938	61,938
465,278	17,033	-4,999	477,312	476,327	Higher Education Student Assistance Authority	477,936	483,736	483,736
298,169	---	-20,233	277,936	276,436	Rutgers, The State University - New Brunswick	330,845	356,771	338,268
19,038	---	---	19,038	19,038	Agricultural Experiment Station	24,026	29,026	24,026
17,860	---	---	17,860	17,860	Rutgers, The State University - Camden	20,657	25,657	22,685
27,225	---	---	27,225	27,225	Rutgers, The State University - Newark	33,697	38,122	38,905
34,384	---	---	34,384	34,384	New Jersey Institute of Technology	40,376	54,560	42,864

STATE

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
4,279	---	---	4,279	4,277	Thomas Edison State University	6,147	7,568	8,344
82,881	---	-19,368	63,513	62,925	Rowan University	102,410	150,010	107,103
21,533	---	---	21,533	21,532	New Jersey City University	26,692	60,902	30,924
27,767	---	---	27,767	27,766	Kean University	33,092	37,007	37,132
27,018	---	---	27,018	27,017	William Paterson University of New Jersey	32,240	35,065	34,952
34,815	---	---	34,815	34,814	Montclair State University	47,155	59,155	52,627
23,358	---	---	23,358	23,357	The College of New Jersey	28,708	29,708	30,062
13,093	---	---	13,093	13,093	Ramapo College of New Jersey	16,638	19,981	18,604
17,493	---	---	17,493	17,493	Stockton University	24,366	41,028	26,753
46,341	---	-250	46,091	46,091	University Hospital	51,745	93,745	53,745
1,214,704	18,033	-44,850	1,187,887	1,180,723	<i>Subtotal</i>	1,350,402	1,583,979	1,412,668
Cultural and Intellectual Development Services								
17,000	17	-222	16,795	16,579	Support of the Arts	19,858	32,000	32,000
---	---	---	---	---	Museum Services	---	---	---
3,813	---	-188	3,625	3,513	Development of Historical Resources	4,564	6,813	6,813
20,813	17	-410	20,420	20,092	<i>Subtotal</i>	24,422	38,813	38,813
General Government Services								
3,929	---	-89	3,840	3,803	Office of the Secretary of State	4,146	5,245	5,245
500	---	---	500	500	Business Action Center	1,500	2,000	2,000
4,429	---	-89	4,340	4,303	<i>Subtotal</i>	5,646	7,245	7,245
1,239,946	18,050	-45,349	1,212,647	1,205,118	<i>Total Grants-In-Aid - General Fund</i>	1,380,470	1,630,037	1,458,726
1,239,946	18,050	-45,349	1,212,647	1,205,118	TOTAL GRANTS-IN-AID	1,380,470	1,630,037	1,458,726
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
4,299	---	---	4,299	3,583	Library Services	4,299	7,749	4,299
General Government Services								
12,030	---	---	12,030	4,100	Election Management and Coordination	35,030	32,030	32,030
16,329	---	---	16,329	7,683	<i>Total State Aid - General Fund</i>	39,329	39,779	36,329
STATE AID - PROPERTY TAX RELIEF FUND								
Cultural and Intellectual Development Services								
3,676	---	---	3,676	3,664	Library Services	3,676	10,492	3,676
3,676	---	---	3,676	3,664	<i>Total State Aid - Property Tax Relief Fund</i>	3,676	10,492	3,676
20,005	---	---	20,005	11,347	TOTAL STATE AID	43,005	50,271	40,005
1,303,939	19,219	-39,561	1,283,597	1,261,164	<i>Total Appropriation, Department of State</i>	1,468,247	1,735,747	1,553,145

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and attainment outcomes for postsecondary students, so that every New Jerseyan, regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for life after college.
2. To take an equitable approach to all policy decision-making, particularly for those who have been traditionally underserved.
3. To build a robust talent pipeline and meet the State's goal of having 65% of New Jersey adults achieve a postsecondary degree, certificate or industry-valued credential by 2025. To

enhance the economy through innovation, research and workforce development.

4. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
5. To implement the comprehensive plan released in March 2019, “Where Opportunity Meets Innovation: A Student-Centered Vision for New Jersey Higher Education” that guides policy and planning for higher education in the state.
6. To develop and promote policies that encourage affordability for students and the state while increasing credential attainment.
7. To ensure effective and efficient stewardship of State and federal funds in compliance with all applicable laws and regulations and promulgate regulations to effectuate New Jersey statutes.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) develops policies designed to increase postsecondary education attainment for New Jersey residents, in alignment with the Governor’s economic vision, as outlined in the State plan for higher education.

In fiscal year 2020, OSHE launched an equity-based funding rationale to begin moving towards a more equitable approach to funding higher education. The comprehensive State plan to address college affordability recognizes that costs go beyond tuition and fees and includes non-tuition costs.

OSHE works collaboratively with the Higher Education Student Assistance Authority (HESAA) to incorporate best practices in student success to support the Community College Opportunity Grant (CCOG) program. The CCOG program’s success and sustainability is critical in improving college affordability and expanding opportunity for more state residents.

To increase apprenticeship opportunities, the Secretary is a member of the Governor’s Apprenticeship Task Force, where OSHE is responsible for engaging postsecondary institutions and connecting them to business and industry partners. OSHE is also responsible for sharing best practices among institutions and for providing opportunities for college administrators to learn from other leaders in the field to develop exemplary work-based learning programs in the state.

Petitions for licensure of new degree-granting institutions are evaluated by OSHE, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

OSHE administers the nearly \$1.3 billion allocated under the Higher Education Capital Financing Grant Programs which include the Building Our Future Bond Program, the first State-backed funding for higher education construction in 25 years. Bond projects remain underway, and requests for amendments are reviewed on a rolling basis. Projects are reviewed and administered with assistance from the Educational Facilities Authority and other State agencies. OSHE will also administer \$50 million in Career and Technical Education (CTE) expansion projects at county colleges in New Jersey as part of the Securing Our Children’s Future Bond Program. These capital improvements will yield stronger facilities and programming for New Jersey students.

The College Readiness Now (CRN) program, administered by OSHE, supports collaboration between all 18 community

colleges and more than 100 area high schools to identify low-income students who are not “college ready” through the use of diagnostics and feedback from local high schools. Once identified, students are provided intensive academic interventions so that they may avoid having to take remedial courses in college because they will be “college ready” by the time they graduate from high school.

The New Jersey Education to Earnings Data System (NJEEDS) is a statewide longitudinal data system administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development, the Motor Vehicle Commission, HESAA and Rutgers University. The NJEEDS initiative enables the State to make data-informed decisions on policies and practices from pre-k through high school, postsecondary and into the workforce while building the State’s capacity to measure the success of the education-workforce pipeline. NJEEDS allows the State to share and analyze data about the outcomes of college graduates after they enter the workforce, as well as inform K-12 schools about the success of their students in higher education, providing a critical feedback loop for educational instruction and reform.

In partnership with the New Jersey Economic Development Authority (EDA), OSHE launched a “Research with NJ” database to promote innovation and research, as well as strengthen the collaboration between academia and industry.

Since its inception in 1986, the College Bound/GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program has worked in collaboration with New Jersey colleges and universities to serve middle and high school students with a focus on providing academic and enrichment support services to low and middle-income students to increase college attendance and success. OSHE has again been awarded federal funding from GEAR UP, which will allow the State to continue to build on its longstanding success and expand to additional cities.

OSHE administers the Governor’s Schools of New Jersey, two intensive summer enrichment programs for academically talented high school students who live on campus and are taught by university faculty. The Governor’s Schools help foster students’ interests in careers in Science, Technology, Engineering and Math (STEM).

OSHE has pursued a number of important initiatives to galvanize stakeholders on key issues as part of a comprehensive approach to the higher education State plan. In fiscal year 2021, OSHE released deliverables from five working groups that addressed specific charges in the areas of: Creating On-ramps to College, Making College Affordable, Fostering Student Success, Promoting Safe and Inclusive Learning Environments and Cultivating Research, Innovation and Talent.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is administered by the Office of the Secretary of Higher Education. The Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board and transportation. Summer program grants primarily assist incoming students who are making the transition to college. Students now have the opportunity to receive grants for winter session, which allows them to take advantage of alternate semesters and helps them

shorten their time to degree. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services.

For more information, visit the Office of the Secretary of Higher Education's website at <http://www.nj.gov/highereducation>

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	44,177	45,061	44,592	44,592
Graduate enrollment (FTE)	9,358	10,139	10,374	10,374
Total enrollment (FTE)	53,535	55,200	54,966	54,966
Montclair State University				
Undergraduate enrollment (FTE)	14,850	14,609	14,344	14,344
Graduate enrollment (FTE)	2,316	2,494	2,676	2,676
Total enrollment (FTE)	17,166	17,103	17,020	17,020
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,174	7,451	7,555	7,472
Graduate enrollment (FTE)	1,388	1,562	1,362	1,273
Total enrollment (FTE)	8,562	9,013	8,917	8,745
Rowan University				
Undergraduate enrollment (FTE)	15,165	15,200	14,825	14,825
Graduate enrollment (FTE)	2,474	2,720	2,852	2,871
Total enrollment (FTE)	17,639	17,920	17,677	17,696
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	41,364	41,928	40,950	41,122
Graduate enrollment (FTE)	4,302	4,390	4,473	4,511
Total enrollment (FTE)	45,666	46,318	45,423	45,633
Average tuition and fees (b)	\$13,677	\$14,053	\$14,238	---
Average total cost of attendance (b)	\$32,114	\$32,888	\$32,963	---
Average third-semester retention rate (c)	79.5%	81.4%	---	---
Average six-year graduation rate (c)	61.2%	60.1%	---	---
Aid to County Colleges				
County colleges aided	19	18	18	18
Student enrollment (FTE)	104,903	100,410	97,914	97,914
Average tuition and fees (b)	\$4,609	\$4,813	\$5,041	---
Average total cost of attendance (b)	\$15,013	\$15,489	\$15,858	---
Average third-semester retention rate (c)	64.9%	62.1%	---	---
Average three-year combined graduation & transfer rates (c)	31.6%	32.6%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	26,763	26,898	27,144	26,626
Educational Opportunity Fund Programs				
Colleges and universities participating	42	41	41	41
Public	28	27	27	27
Private	14	14	14	14
Total opportunity grants	18,686	19,240	19,832	21,979
Academic year - undergraduate	13,247	13,605	14,050	16,087
Graduate program	252	283	302	302
Summer program	4,565	4,679	4,780	4,830
Winter program	622	673	700	760
PERSONNEL DATA				
Affirmative Action Data				
Male minority	3	3	1	---
Male minority percentage	16.7%	16.7%	4.5%	---
Female minority	6	8	9	---
Female minority percentage	33.3%	44.4%	40.9%	---
Total minority	9	11	10	---
Total minority percentage	50.0%	61.1%	45.4%	---

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Position Data				
Filled positions by funding source				
State supported	16	17	21	34
Federal	2	1	1	4
Total positions	18	18	22	38
Filled positions by program class				
Statewide Planning and Coordination for Higher Education . .	15	16	18	34
Educational Opportunity Fund Programs	3	2	4	4
Total positions	18	18	22	38

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,663	106	5,202	6,971	6,780				
344	---	---	344	341	80	8,730	8,702	8,702
					81	420	420	420
2,007	106	5,202	7,315	7,121		9,150 (a)	9,122	9,122
Distribution by Fund and Object								
Personal Services:								
1,466	---	202	1,668	1,668		2,465	2,833	2,833
1,466	---	202	1,668	1,668		2,465	2,833	2,833
9	---	---	8	6		9	9	9
-1 ^S	---	---						
117	---	---	494	483		114	218	218
377 ^S	---	---				390 ^S		
12	---	---	12	10		12	12	12
---	---	---	---	---	80	1,000	1,000	1,000
---	---	5,000	5,000	4,905	80	5,000	5,000	5,000
50	106	---	133	49		50	50	50
-23 ^S						110 ^S		
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
6,600	1,000	---	7,600	3,531	80	4,600	10,100	10,100
47,572	---	---	47,572	47,557	81	49,072	51,838	51,838
54,172	1,000	---	55,172	51,088		53,672	61,938	61,938

STATE

Orig. & (S) Supplemental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
2,500	---	---	2,500	1,849	80	2,500	2,500	2,500
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
2,000	---	---	2,000	582				
1,000	---	---	1,000	---	80	500	1,000	1,000
100	---	---	100	100	80	100	100	100
---	1,000	---	1,000	---	80	---	---	---
---	---	---	---	---				
31,679	---	---	31,679	31,665	81	32,679	34,329	34,329
15,893	---	---	15,893	15,892				
56,179	1,106	5,202	62,487	58,209		62,822	71,060	71,060
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,200								
69,665 ^S	-55	---	73,810	70,862	80	5,000	5,000	5,000
73,865	-55	---	73,810	70,862		5,000	5,000	5,000
All Other Funds								
---	112	---	766	13	80	3,000	---	---
	654 ^R							
---	766	---	766	13		3,000	---	---
130,044	1,817	5,202	137,063	129,084		70,822	76,060	76,060

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for the Statewide Planning and Coordination for Higher Education, there is appropriated an amount not to exceed \$500,000 subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of supporting the maintenance of a statewide longitudinal New Jersey Education to Earnings Data System.

Language Recommendations -- Grants-In-Aid - General Fund

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Garden State Guarantee Implementation is subject to the following conditions: funding shall be allocated by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting, to four-year public institutions to offset the financial effects of declining enrollment trends and improve college affordability by funding approved applications for financial assistance to (i) all eligible, newly-enrolled New Jersey residents with adjusted gross incomes of \$65,000 or less for two years of enrollment with no tuition or fees; and (ii) all other eligible newly enrolled students based upon a sliding scale pricing structure set by the institutions and relief from payment of tuition and fees based on the student's length of academic term with on-time completion.

In addition to the amounts hereinabove appropriated for the Center on Gun Violence Research, an amount not to exceed \$1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to support interdisciplinary research on the causes and consequences of, and solutions to, gun-related violence.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for, and provide efficient delivery of, Tuition Aid Grant (TAG) awards, scholarships and other State student financial aid to qualifying New Jersey students.
4. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
5. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
6. Serve as the lead State agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grant (TAG) programs, the Community College Opportunity Grant (CCOG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by the New Jersey Eligibility Index (NJEI) using need analysis standards and procedures developed by HESAA and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF

students program provides awards to students who are counseled to attend part-time.

The Community College Opportunity Grant awards are made pursuant to P.L. 2021, c.26. These financial aid grants reduce students' economic obstacles to earning an associate's degree by enabling recent high school graduates and adults who meet the eligibility requirements to attend community college free of tuition and approved educational fees.

NJSTARS I is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 18 community colleges for eligible New Jersey high school students. The NJSTARS II scholarship provides eligible NJSTARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey TAG participating four-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor's Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of 14 high-need communities in New Jersey. To qualify, students must be a resident of New Jersey for at least 12 consecutive months prior to high school graduation and upon college enrollment and be in the top 5% of their class, have at least a 3.0 grade point average by the end of their junior year of high school and have a NJEI less than 10,500. In addition, a persistency award of \$500 is provided to students in their final term of the scholarship upon completion of their associate's or baccalaureate degree.

New Jersey World Trade Center Scholarships, which cover the costs of undergraduate education, may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11, 2001 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship amounts are set annually by the World Trade Center Board. Currently, awards of \$5,000 per year are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is exempt from both federal and New Jersey income tax when distributions from NJBEST accounts are used to pay tuition and other qualifying costs of college attendance. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded a one-time scholarship.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA provides public information regarding all federal, state and other higher education student assistance programs including financial literacy, FAFSA completion, State financial aid guidance, and supplemental student loan financing options via online and in-person presentations.

These public events are presented in concert with middle and high schools, colleges, and community-based organizations throughout the state to better assist students and families in meeting the cost of post-secondary education.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Student Assistance Programs				
Governor’s Urban Scholars	508	352	650	650
Governor’s Urban Scholars (value)	\$499,823	\$369,382	\$945,000	\$945,000
World Trade Center Scholarship Program (a)	85	82	72	72
World Trade Center Scholarship Program (value)	\$382,500	\$365,000	\$202,000	\$202,000
Survivor Tuition Benefits (b)	4	3	4	4
Survivor Tuition Benefits (value)	\$30,441	\$32,906	\$46,900	\$46,900
Community College Opportunity Grants	5,434	10,247	13,128	13,128
Community College Opportunity Grants (value)	\$6,011,547	\$19,652,152	\$27,000,000	\$27,000,000
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (b)	324	401	325	325
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (value)	\$595,604	\$733,702	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	5,068	6,211	5,911	5,911
Part-Time Tuition Aid Grants for County Colleges (value)	\$7,857,280	\$9,180,453	\$8,737,000	\$8,737,000
Tuition Aid Grants (b) (c)	66,607	67,492	65,867	67,748
Tuition Aid Grants (value) (c)	\$440,509,000	\$437,967,000	\$430,163,000	\$438,445,000
County Colleges				
County Colleges (value)	\$29,684,000	\$32,888,000	\$33,466,000	\$34,088,000
State Colleges				
State Colleges (value)	\$76,790,000	\$77,075,000	\$75,552,000	\$77,330,000
Research Institutions				
Research Institutions (value)	\$194,449,000	\$194,475,000	\$192,600,000	\$188,390,000
Nonpublic				
Nonpublic (value)	\$139,586,000	\$133,529,000	\$128,545,000	\$138,637,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)				
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,388	2,268	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)				
NJSTARS I	1,596	1,546	1,600	1,600
NJSTARS I (value)	\$4,744,860	\$5,308,039	\$5,191,000	\$5,191,000
NJSTARS II	792	722	760	760
NJSTARS II (value)	\$1,731,947	\$1,760,252	\$1,716,000	\$1,716,000
Total awards - all programs (c) (d)	80,094	86,655	87,992	89,873
Total awards - all programs (value)	\$461,767,398	\$474,635,184	\$474,000,900	\$482,282,900
Law Enforcement Officers’ Memorial Scholarship				
Law Enforcement Officers’ Memorial Scholarship (value)	\$204,353	\$279,184	\$350,000	\$350,000
NJBEST Program - participants				
NJBEST Program - participants	344,616	346,696	348,429	350,172
NJBEST Program - funds invested as of June 30				
NJBEST scholarships awarded	532	572	690	800
NJBEST scholarships awarded (value)	\$692,000	\$749,000	\$900,000	\$1,600,000
Guaranteed Student Loan Program (FFELP)				
Loans outstanding - June 30 (e)	118,026	---	---	---
Loans outstanding - June 30 (value) (e)	\$397,579,831	---	---	---
Parent Loans for Undergraduate Students (Federal PLUS)				
Loans outstanding - June 30 (e)	3,127	---	---	---
Loans outstanding - June 30 (value) (e)	\$31,464,917	---	---	---
Consolidated Loans (FFELP)				
Loans outstanding - June 30 (e)	27,627	---	---	---
Loans outstanding - June 30 (value) (e)	\$795,770,611	---	---	---
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	130,002	121,532	115,745	110,183
Loans outstanding - June 30 (value)	\$1,767,981,091	\$1,660,751,552	\$1,581,671,681	\$1,505,660,057

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action Data				
Male minority	14	14	14	---
Male minority percentage	10.3%	10.9%	11.8%	---
Female minority	34	32	32	---
Female minority percentage	25.0%	25.0%	26.9%	---
Total minority	48	46	46	---
Total minority percentage	35.3%	35.9%	38.7%	---
Position Data				
Filled positions by funding source				
State supported				
Federal (e)	129	---	---	---
All other	7	128	119	133
Total positions	136	128	119	133
Filled positions by program class				
Student Assistance programs	136	128	119	133

Notes:

- Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.
- (a) Private donations as well as State appropriations contribute to the scholarship fund.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal 2020 represent actual counts as of October 2020. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (d) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.
- (e) On July 9, 2019, the Authority informed the United States Department of Education (ED) of its intention to cease operations as a guaranty agency (GA) in the Federal Family Education Loan Program (FFELP) as of December 31, 2019. On August 1, 2019, ED designated Kentucky Higher Education Assistance Authority (KHEAA) as the successor GA for HESAA's remaining FFELP portfolio. Position data has been shifted to All Other to reflect this change.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
465,278	17,033	-4,999	477,312	476,327	Student Assistance Programs	45	477,936	483,736	483,736
465,278	17,033	-4,999	477,312	476,327	Total Grants-in-Aid		477,936	483,736	483,736
Distribution by Fund and Object									
Grants:									
---	46	---	46	---	Veterinary Medicine Education Program	45	---	---	---
437,887	1,188	-535	438,540	438,468	Tuition Aid Grants	45	437,887	437,887	437,887
8,737	880	-633	8,984	8,983	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	33	---	33	33	Survivor Tuition Benefits	45	---	---	---
558	---	347	905	905	Part-Time Tuition Aid Grant - EOF Students	45	558	558	558
945	---	---	---	---	Governor's Urban Scholarship Program	45	945	945	945
-415 ^S	220	-282	468	367	Community College Opportunity Grant	45	945	945	945
30,000	---	---	---	---					
-19,798 ^S	13,985	-4,212	19,975	19,742			20,000 ^S	27,000	27,000
	47	---	---	---	New Jersey World Trade Center Scholarship Program	45	1,200 ^S	27,000	27,000
202	2 ^R	150	401	363			202	202	202

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community College Opportunity Grants is subject to the following conditions: (1) \$27 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey county colleges for the Fall 2021 and Spring 2022 semesters, to pay for the costs of tuition or approved educational fees, including fees for nursing, culinary, and other career and technical education programs, or both, that are not already covered by other available funding opportunities, including, but not limited to, awards of tuition assistance and grants from any source, as determined by the Higher Education Student Assistance Authority; provided, however, that the Higher Education Student Assistance Authority, in consultation with the Office of the Secretary of Higher Education, shall establish criteria governing student eligibility and other necessary program elements, which shall be published on the Authority's Internet website; provided further that for Fiscal Year 2022, grants shall be available only to students determined to be eligible by the Authority, and whose adjusted gross income does not exceed \$65,000; and provided further that the maximum per student tuition and approved educational fee amounts eligible for Community College Opportunity Grants coverage shall not be more than two percent greater than the equivalent tuition and fee amounts at each county college in Academic Year 2020-2021; and provided further that unexpended balances, not to exceed \$5 million, may be reallocated to augment the Tuition Assistance Grant program for county colleges, upon the recommendation of the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; and (2) students must be enrolled in 6 or more credit hours, as defined pursuant to N.J.A.C. 9A:9-2.6.

In addition to the amount hereinabove appropriated for Community College Opportunity Grants (CCOG), there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for CCOG awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three-year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of section 9 of P.L.2009, c.236 (C.18A:71C-58) or any other law or regulation to the contrary, the amount hereinabove appropriated for the Nursing Faculty Loan Redemption Program is subject to the following condition: funds, if any, in excess of the amount necessary to satisfy qualifying applications under the Program may be reallocated to the Primary Care Practitioner Loan Redemption Program upon the recommendation of the Executive Director of the Higher Education Student Assistance Authority, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: 4 research universities and 7 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and professional fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences and professional fields.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations and all revenues.

institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the “New Jersey Medical and Health Sciences Education Restructuring Act” (P.L.2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the “Restructuring Act” required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

With the addition of the former UMDNJ facilities, the University now operates two allopathic medical schools, a dental school and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University continues UMDNJ’s pursuit of excellence in the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; conducts biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

Rutgers - New Brunswick is the oldest and largest campus of Rutgers, The State University of New Jersey. As the flagship, it serves as the locus of Rutgers’ membership in the Association of American Universities (AAU), a nonprofit association of 60 US and two Canadian preeminent public and private research universities. Rutgers was accepted into the Big Ten athletic conference, on July 1, 2013, and is a member of the Big Ten Academic Alliance, a consortium of Big Ten universities. Membership in the Big Ten Academic Alliance means that Rutgers students now have access to some courses, programs and libraries at these Big Ten institutions.

Rutgers - New Brunswick will offer 396 degree programs and 8,964 courses in fiscal year 2022. The number of degrees granted is estimated to be 13,655. The number of full-time and part-time students served is projected to exceed 48,950, as well as over 17,600 students projected to attend summer session.

Research at Rutgers - New Brunswick has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University’s funds. Extension work, designed to take the University’s teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	43,961	44,194	44,110	44,110
Enrollment total (weighted) (a)	38,157	38,578	38,367	38,367
Undergraduate total	34,571	34,974	34,896	34,896
Undergraduate total (weighted) (a)	32,223	32,733	32,521	32,521
Full-time	32,564	32,974	32,653	32,653
Full-time (weighted) (a)	31,409	31,925	31,614	31,614
Part-time	2,007	2,000	2,243	2,243
Part-time (weighted) (a)	814	808	907	907
Graduate total	9,390	9,220	9,214	9,214
Graduate total (weighted) (a)	5,934	5,845	5,846	5,846
Full-time	4,551	4,482	4,460	4,460
Full-time (weighted) (a)	2,347	2,263	2,252	2,252
Part-time	4,839	4,738	4,754	4,754
Part-time (weighted) (a)	3,587	3,582	3,594	3,594
Summer session total (b)	15,273	17,615	17,615	17,615
Enrollment total - Medical Education (c)	4,754	4,839	4,842	4,842
Undergraduate total	574	434	292	292
Graduate total	4,180	4,405	4,550	4,550
Degree programs offered	390	394	396	396
Courses offered	8,742	8,882	8,964	8,964
Degrees granted				
Bachelors	8,794	8,850	8,961	8,961
Masters	3,161	3,079	3,117	3,117
Doctors	973	1,080	1,094	1,094
Physicians	347	356	360	360
Dentists	122	121	123	123
Ratio: student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) . .	5,705	5,705	5,040	---
Average SAT Score - Math	673	692	679	---

STATE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Average SAT Score - Reading	639	648	645	---
Average SAT Score - Total	1312	1340	1324	---
Outcomes data (e)				
Third-semester retention rates	92.0%	92.2%	---	---
Six-year graduation rates	81.1%	81.6%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$34,142	\$34,758	\$34,758	---
Full-time undergraduate tuition (state residents)	\$11,886	\$12,230	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$28,194	\$29,012	\$29,012	---
Full-time undergraduate fees	\$3,088	\$3,177	\$2,773	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$40,274	\$41,281	\$43,345	---
Full-time - medical students (non-resident)	\$62,143	\$63,697	\$66,882	---
Full-time - dental students (resident)	\$47,766	\$50,154	\$53,164	---
Full-time - dental students (non-resident)	\$77,392	\$81,262	\$86,137	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction	\$740,143,201	\$731,166,110	\$741,409,636	---
Separately budgeted research	\$368,915,350	\$391,900,278	\$394,922,858	---
Extension and public service	\$156,169,633	\$173,454,505	\$148,391,156	---
Academic support	\$584,174,452	\$817,742,923	\$807,337,817	---
Student services	\$391,486,368	\$399,561,851	\$397,347,060	---
Institutional support	\$285,663,560	\$306,004,602	\$443,641,830	---
Physical plant and support services	\$250,131,684	\$230,220,020	\$201,458,885	---

PERSONNEL DATA

Position Data

State-funded positions	8,013	8,013	8,013	8,013
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in enrollment total.
- (c) Medical education students are not included in enrollment total.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) The audited financial report data displayed for fiscal 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
3,173,493	-46,862	-20,233	3,106,398	3,104,898	82	3,066,743	3,095,863	3,077,360
3,173,493	-46,862	-20,233	3,106,398	3,104,898		3,066,743	3,095,863	3,077,360
---	(22,408)	---	(22,408)	(22,408)		---	---	---
(1,659,444)	27,506	---	(1,631,938)	(1,631,938)		(1,680,384)	(1,680,384)	(1,680,384)
(288,838)	65,355	---	(223,483)	(223,483)		(94,438)	(94,438)	(94,438)
(592,190)	(23,591)	---	(615,781)	(615,781)		(593,865)	(593,865)	(593,865)
<u>(334,852)</u>	<u>---</u>	<u>---</u>	<u>(334,852)</u>	<u>(334,852)</u>		<u>(367,211)</u>	<u>(370,405)</u>	<u>(370,405)</u>
(2,875,324)	46,862	---	(2,828,462)	(2,828,462)		(2,735,898)	(2,739,092)	(2,739,092)
					GRANTS-IN-AID			
					Distribution by Fund and Program			
					Institutional Support			
					82			
					3,066,743			
					3,095,863			
					3,077,360			
					Total Grants-in-Aid			
					3,066,743			
					3,095,863			
					3,077,360			
					Less:			
					Receipts from Tuition Increase			

					General Services Income			
					(1,680,384)			
					(1,680,384)			
					Auxiliary Funds Income			
					(94,438)			
					(94,438)			
					Special Funds Income			
					(593,865)			
					(593,865)			
					Employee Fringe Benefits			
					(367,211)			
					(370,405)			
					Total Income Deductions			
					(2,735,898)			
					(2,739,092)			
					(2,739,092)			

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
298,169	---	-20,233	277,936	276,436	GRANTS-IN-AID				
					Total State Appropriation				
						330,845	356,771	338,268	
Distribution by Fund and Object									
Grants:									
8,234									
-823 S	---	---	7,411	7,411	Outcomes-Based Allocation	82	8,315	8,315	18,238
---	---	---	---	---	The Rutgers Special Needs Dental Treatment Center	82	250	2,750	250
---	---	---	---	---	Enhancement of Child Health Institute and Cancer Institute of New Jersey Research	82	---	2,500	---
---	---	---	---	---	Addressing Dental Public Health Needs of the State	82	---	1,750	---
---	---	---	---	---	Quantum Information Science and Engineering	82	---	2,500	---
---	---	---	---	---	Rutgers University Microbiome Program	82	---	2,000	---
---	---	---	---	---	Enhancing Infrastructure at The Rutgers School of Public Health, Newark Program	82	---	1,165	---
---	---	---	---	---	The New Jersey Lung Health Youth Cohort Study	82	---	3,000	---
---	---	---	---	---	Institute for Health Data Enhancement and Development Project	82	---	1,500	---
---	---	---	---	---	Opportunities for Underrepresented Scholars in Academia	82	---	1,441	---
---	---	---	---	---	Rutgers Institute for Youth Social Emotional Wellness	82	---	1,000	---
---	---	---	---	---	From High School to Community College to Rutgers Degree Completion	82	---	470	---
---	---	---	---	---	Responsive COVID-19 Training Program for Small Businesses and Nonprofits	82	---	1,600	---
---	---	---	---	---	Rutgers Summer Arts Academy	82	---	750	---
---	---	---	---	---	Preparing the Oral Health Workforce in New Jersey	82	---	750	---
---	---	---	---	---	Research Capacity Investment	82	---	3,000	---
3,047,854					Rutgers, The State University - New Brunswick	82	2,908,428	2,911,622	2,911,622
-28,755 S	-46,862 R	---	2,972,237	2,972,237	Cancer Institute of New Jersey	82	5,000	5,000	5,000
5,000	---	---	5,000	3,750	Child Health Institute	82	1,700	1,700	1,700
1,700	---	---	1,700	1,700	School of Biomedical and Health Sciences	82	139,783	139,783	139,783
139,783	---	-20,233	119,550	119,550	State Government Science and Engineering Fellowship Program, Eagleton Institute	82	267	267	267
267	---	---	---	---	School of Engineering - Equipment Acquisition	82	2,500	2,500	---
-267 S	---	---	---	---	New Jersey Climate Change Resource Center at Rutgers (P.L.2019, c.442)	82	500	500	500
2,500	---	---	---	---					
-2,500 S	---	---	---	---					
500 S	---	---	500	250					
					Less:				
(2,875,324)	46,862 R	---	(2,828,462)	(2,828,462)	Income Deductions				
298,169	---	-20,233	277,936	276,436		(2,735,898)	(2,739,092)	(2,739,092)	
					Grand Total State Appropriation				
						330,845	356,771	338,268	

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - New Brunswick shall be 8,013.

STATE

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION**

The New Jersey Agricultural Experiment Station (NJAES) (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental sciences and their application to the improvement of the human condition. NJAES provides a diverse range of research, extension and education programs that serve the people of New Jersey. NJAES provides expert advice, service and support to over 1,000 businesses annually, ranging from agriculture/food to energy to life sciences and beyond. NJAES develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policymakers and other stakeholders. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. Rutgers

Cooperative Extension agents and specialists deliver wide-ranging educational programs in the areas of agriculture, fisheries, urban and community outreach, youth development, food, nutrition and health, and related areas of economic and workforce development across New Jersey. The research program is supported by United States Department of Agriculture-National Institute for Food and Agriculture (USDA-NIFA) funds, by State appropriations and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from USDA-NIFA and grant funds, gifts, State and county appropriations.

NJAES utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$24,097	\$1,513,821	\$1,530,452	---
Separately budgeted research	\$77,227,944	\$79,186,755	\$74,783,835	---
Extension and public service	\$12,178,179	\$7,744,025	\$8,710,515	---
Academic Support	\$5,101,302	\$4,055,600	\$3,048,937	---
Student Services	\$136,935	\$213,197	\$275,096	---
Physical Plant	\$713,385	\$545,630	\$625,513	---

PERSONNEL DATA

Position Data

State-funded positions	404	404	404	404
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Notes:

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) General Administrative and Institutional support expenditures related to Academic units are reported in Academic support or Instruction. The audited financial report data displayed for fiscal year 2020 is preliminary.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
88,086	5,259	---	93,345	93,345	82	99,188	104,417	99,417
88,086	5,259	---	93,345	93,345	Total Grants-in-Aid	99,188	104,417	99,417
(21,832)	(5,164)	---	(26,996)	(26,996)	Less:			
(27,597)	1,289	---	(26,308)	(26,308)	General Services Income	(27,503)	(27,503)	(27,503)
(6,857)	(1,384)	---	(8,241)	(8,241)	Special Funds Income	(26,261)	(26,261)	(26,261)
					Federal Research and Extension Funds Income	(7,324)	(7,324)	(7,324)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2021 Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
(12,762)	---	---	(12,762)	(12,762)				
(69,048)	(5,259)	---	(74,307)	(74,307)				
<u>19,038</u>	<u>---</u>	<u>---</u>	<u>19,038</u>	<u>19,038</u>				
					GRANTS-IN-AID			
					Employee Fringe Benefits	(14,074)	(14,303)	(14,303)
					Total Income Deductions	(75,162)	(75,391)	(75,391)
					Total State Appropriation	24,026	29,026	24,026
					Distribution by Fund and Object			
					Grants:			
95	---	---	95	95	Rutgers Equine Science Center Operating Support	82	95	95
3,000	---	---	1,500	1,500	New Jersey Agricultural Experiment Station	82	3,000	3,000
-1,500 ^S	---	---	---	---	NJAES Infrastructure Improvement and Program Development	82	---	5,000
---	---	---	---	---	New Jersey Agricultural Experiment Station - Rutgers University	82	96,093	96,322
89,979	---	---	91,750	91,750				
-3,488 ^S	5,259 ^R	---	(74,307)	(74,307)	Less:			
<u>(69,048)</u>	<u>(5,259)^R</u>	<u>---</u>	<u>(74,307)</u>	<u>(74,307)</u>	Income Deductions	<u>(75,162)</u>	<u>(75,391)</u>	<u>(75,391)</u>
<u>19,038</u>	<u>---</u>	<u>---</u>	<u>19,038</u>	<u>19,038</u>	Grand Total State Appropriation	24,026	29,026	24,026

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2416. RUTGERS, THE STATE UNIVERSITY - CAMDEN

Rutgers - Camden is one of three regional campuses that comprise Rutgers, The State University of New Jersey, which is the eighth-oldest college in the United States and a member of the Association of American Universities. Located in southern New Jersey, just across the Delaware River from historic Philadelphia, Rutgers - Camden has a proud tradition of educating first-generation college students for successful careers and productive citizenship. The campus supports a productive research faculty who turn new knowledge into creative solutions, and shares its expertise with local and global partners to improve individual lives and build stronger communities.

Founded in the 1920s, Rutgers - Camden began as the South Jersey Law School and the College of South Jersey. In 1950, the two schools became the Camden campus when it merged with Rutgers, The State University of New Jersey.

After decades of providing students with a comprehensive Liberal Arts curriculum along with Legal Studies, in 1981, Rutgers - Camden began to offer its first master's degree programs in Biology, English and Business Administration. In 1989, the growing demand for business offerings led to the founding of the School of Business - Camden, the first business school in southern New Jersey to earn prestigious accreditation from the Association to Advance Collegiate Schools of Business International. Rutgers - Camden achieved another academic first in 2007: launching the

first doctoral program on its campus and the very first of its kind in the nation with the PhD degree in Childhood Studies.

Today, Rutgers - Camden boasts two additional PhD degrees in Computational and Integrative Biology and Public Affairs, as well as a Doctor of Nursing Practice and a Master of Fine Arts in Creative Writing. The Business School offers a four-year undergraduate business curriculum along with MBA, and professional master's and executive programs. Rutgers Law School, ranked nationally, boasts a new and impressive facility in Camden complete with a state-of-the-art moot courtroom. In 2011, the School of Nursing - Camden became the newest academic unit at Rutgers - Camden, providing health care institutions throughout the region with high-caliber, scientifically prepared professionals. In 2017, the Rutgers Nursing and Science Building opened. In 2019, a Joint Health Science Center opened with state-of-the-art research lab space shared by Rutgers - Camden, Rowan, and Camden County College. The institution is an R2 national research university as designated by the Carnegie classification. Rutgers - Camden extends access to the world-class Rutgers experience by offering a wide array of courses at off-site locations across the state including a partnership with Camden County College and course offerings at Atlantic Cape Community College.

Rutgers - Camden will offer 79 degree programs and 1,346 courses in fiscal year 2022. The number of degrees granted is estimated to

be 1,859. The number of full-time and part-time students served is projected to be 7,015, in addition to 2,155 students projected to attend the summer session.

A national model for civically engaged universities, Rutgers – Camden is an integral partner for helping to grow its host city and region, taking a leadership role in the Camden Rising movement through its investment in the city’s critical “eds and meds” corridor. Rutgers – Camden also is a national model for college affordability and access with its Bridging the Gap program. Increasingly,

academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley. The campus is widely recognized for its commitment to experiential learning that prepares the next generation of civic and business leaders through civic engagement, learning abroad, clinical and internship placements, and the opportunity to generate transformative research by working alongside world-class Rutgers research faculty.

For more information, visit camden.rutgers.edu.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	7,120	7,163	7,015	7,015
Enrollment total (weighted) (a)	5,781	5,856	5,751	5,751
Undergraduate total	5,595	5,560	5,330	5,330
Undergraduate total (weighted) (a)	4,666	4,650	4,477	4,477
Full-time	4,612	4,627	4,472	4,472
Full-time (weighted) (a)	4,271	4,277	4,134	4,134
Part-time	983	933	858	858
Part-time (weighted) (a)	395	373	343	343
Graduate total	1,525	1,603	1,685	1,685
Graduate total (weighted) (a)	1,115	1,206	1,274	1,274
Full-time	721	808	879	879
Full-time (weighted) (a)	619	692	752	752
Part-time	804	795	806	806
Part-time (weighted) (a)	496	514	522	522
Summer session total (b)	2,251	2,155	2,155	2,155
Degree programs offered	76	77	79	79
Courses offered	1,325	1,328	1,346	1,346
Degrees Granted				
Bachelors	1,368	1,403	1,421	1,421
Masters	271	279	282	282
Doctors	143	154	156	156
Ratio: Student/faculty (c)	15/1	15/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students)	730	627	438	---
Average SAT Score – Math	548	548	550	---
Average SAT Score – Reading	551	549	552	---
Average SAT Score – Total	1099	1097	1102	---
Outcomes Data (d)				
Third-semester retention rates	84.2%	80.7%	---	---
Six-year graduation rates	62.6%	63.9%	---	---
Student Tuition and Fees				
Total cost of attendance (e)	\$34,142	\$34,758	\$34,354	---
Full-time undergraduate tuition (state residents)	\$11,886	\$12,230	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$27,664	\$28,466	\$28,466	---
Full-time undergraduate fees	\$3,088	\$3,177	\$2,773	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$78,455,497	\$76,547,157	\$72,266,045	---
Separately budgeted research	\$4,842,661	\$7,104,757	\$6,473,661	---
Extension and public service	\$13,009,480	\$13,371,888	\$15,906,639	---
Academic support	\$25,745,543	\$23,001,524	\$23,860,489	---
Student services	\$35,929,964	\$52,231,278	\$56,385,250	---
Physical plant and support services	\$131,513	\$82,851	\$85,000	---

Actual FY 2019 Actual FY 2020 Revised FY 2021 Budget Estimate FY 2022

PERSONNEL DATA

Position Data

State-funded positions	559	559	559	559
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (f) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
200,641	20,030	---	220,671	220,671	Institutional Support	82	221,483	227,218	224,246
<u>200,641</u>	<u>20,030</u>	<u>---</u>	<u>220,671</u>	<u>220,671</u>	Total Grants-in-Aid		<u>221,483</u>	<u>227,218</u>	<u>224,246</u>
Less:									
---	(2,331)	---	(2,331)	(2,331)	Receipts from Tuition Increase		---	---	---
(118,475)	(477)	---	(118,952)	(118,952)	General Services Income		(118,860)	(118,860)	(118,860)
(11,307)	952	---	(10,355)	(10,355)	Auxiliary Funds Income		(4,166)	(4,166)	(4,166)
(32,843)	(18,174)	---	(51,017)	(51,017)	Special Funds Income		(53,123)	(53,123)	(53,123)
<u>(20,156)</u>	<u>---</u>	<u>---</u>	<u>(20,156)</u>	<u>(20,156)</u>	Employee Fringe Benefits		<u>(24,677)</u>	<u>(25,412)</u>	<u>(25,412)</u>
<u>(182,781)</u>	<u>(20,030)</u>	<u>---</u>	<u>(202,811)</u>	<u>(202,811)</u>	Total Income Deductions		<u>(200,826)</u>	<u>(201,561)</u>	<u>(201,561)</u>
<u>17,860</u>	<u>---</u>	<u>---</u>	<u>17,860</u>	<u>17,860</u>	Total State Appropriation		<u>20,657</u>	<u>25,657</u>	<u>22,685</u>
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
1,414	---	---	1,414	1,414	Outcomes-Based Allocation	82	1,427	1,427	3,455
-141 ^S	---	---	1,273	1,273	Rowan University - Rutgers Camden Board of Governors, Rutgers-Camden School of Business	82	3,000	3,000	3,000
3,000	---	---	3,000	3,000	Focus on Student Mental Health and Wellbeing	82	170	170	170
---	---	---	---	---	Civic Engagement Initiative at Rutgers - Camden	82	---	2,000	---
---	---	---	---	---	Student Success Initiatives at Rutgers - Camden	82	---	3,000	---
198,641	---	---	198,641	198,641	Rutgers, The State University - Camden	82	216,686	217,421	217,421
<u>-2,643^S</u>	<u>20,030^R</u>	<u>---</u>	<u>216,028</u>	<u>216,028</u>	Less:				
<u>(182,781)</u>	<u>(20,030)^R</u>	<u>---</u>	<u>(202,811)</u>	<u>(202,811)</u>	Income Deductions		<u>(200,826)</u>	<u>(201,561)</u>	<u>(201,561)</u>
<u>17,860</u>	<u>---</u>	<u>---</u>	<u>17,860</u>	<u>17,860</u>	Grand Total State Appropriation		<u>20,657</u>	<u>25,657</u>	<u>22,685</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Camden shall be 559.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2417. RUTGERS, THE STATE UNIVERSITY - NEWARK

Rutgers - Newark is a diverse, urban, public research university that is an anchor institution in New Jersey's cultural capital. More than 13,000 students are currently enrolled at its 38-acre campus in a wide range of undergraduate and graduate degree programs offered through the College of Arts and Sciences, University College, the Graduate School, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

Rutgers - Newark is exceptionally well positioned to fulfill higher education's promise as an engine of discovery, innovation and social mobility. It has a remarkable legacy of producing

high-impact scholarship that is connected to the great questions and challenges of the world. It has the right mix of disciplines and interdisciplinary centers and institutes to take on those questions and challenges. It is in and of a city and region where its work on local challenges undertaken with partners from many sectors resonates powerfully throughout our urbanizing world. Most importantly, Rutgers - Newark brings an incredible diversity of people to this work - students, faculty, staff and community partners - making it more innovative, more creative, more engaging and more relevant for our time and the times ahead. For more information please visit www.newark.rutgers.edu.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	12,840	12,977	13,059	13,059
Enrollment total (weighted) (b)	9,597	10,766	10,848	10,848
Undergraduate total	8,911	9,100	8,892	8,892
Undergraduate total (weighted) (b)	7,288	7,678	7,594	7,594
Full-time	7,419	7,711	7,710	7,710
Full-time (weighted) (b)	6,733	7,117	7,116	7,116
Part-time	1,492	1,389	1,182	1,182
Part-time (weighted) (b)	555	561	478	478
Graduate total	3,929	3,877	4,167	4,167
Graduate total (weighted) (b)	2,309	3,088	3,254	3,254
Full-time	2,026	2,084	1,938	1,938
Full-time (weighted) (b)	1,190	1,868	1,737	1,737
Part-time	1,903	1,793	2,229	2,229
Part-time (weighted) (b)	1,119	1,220	1,517	1,517
Summer session total (c)	4,363	5,130	5,130	5,130
Degree programs offered	110	111	111	111
Courses offered	1,514	1,560	1,581	1,581
Degrees Granted				
Bachelors	1,775	2,280	2,309	2,309
Masters	1,249	1,257	1,273	1,273
Doctors	293	288	292	292
Ratio: Student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students)	1,031	1,237	1,146	---
Average SAT Score - Math	572	567	555	---
Average SAT Score - Reading	560	549	545	---
Average SAT Score - Total	1132	1116	1100	---
Outcomes Data (e)				
Third-semester retention rates	82.5%	80.5%	---	---
Six-year graduation rates	65.1%	63.0%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$34,142	\$34,758	\$34,354	---
Full-time undergraduate tuition (state residents)	\$11,886	\$12,230	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$28,194	\$29,012	\$29,012	---
Full-time undergraduate fees	\$3,088	\$3,177	\$2,773	---

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$132,417,514	\$147,295,401	\$142,325,328	---
Separately budgeted research	\$24,265,597	\$24,568,641	\$23,460,873	---
Extension and public service	\$17,093,834	\$22,128,660	\$23,438,150	---
Academic support	\$62,594,304	\$60,520,707	\$51,635,311	---
Student services	\$63,601,387	\$79,609,486	\$100,922,696	---
Physical plant and support services	\$1,302,310	\$943,464	\$1,458,600	---

PERSONNEL DATA

Position Data

State-funded positions	1,086	1,086	1,086	1,086
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Notes:

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

- (a) Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
439,211	55,127	---	494,338	494,338	Institutional Support	82	489,370	496,463
439,211	55,127	---	494,338	494,338	Total Grants-in-Aid		489,370	496,463
Less:								
---	(7,035)	---	(7,035)	(7,035)	Receipts from Tuition Increase		---	---
(279,605)	(21,411)	---	(301,016)	(301,016)	General Services Income		(291,841)	(291,841)
(21,998)	(110)	---	(22,108)	(22,108)	Auxiliary Funds Income		(8,322)	(8,322)
(67,469)	(26,571)	---	(94,040)	(94,040)	Special Funds Income		(102,890)	(102,890)
(42,914)	---	---	(42,914)	(42,914)	Employee Fringe Benefits		(52,620)	(54,505)
(411,986)	(55,127)	---	(467,113)	(467,113)	Total Income Deductions		(455,673)	(457,558)
27,225	---	---	27,225	27,225	Total State Appropriation		33,697	38,905
Distribution by Fund and Object								
Grants:								
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200
2,595	---	---	2,336	2,336	Outcomes-Based Allocation	82	2,621	6,829
-259 S	---	---	---	---	Scholarship and Transformative Education in Prison Program	82	1,250	2,250
1,250	---	---	---	---	STEM Learning Communities	82	---	1,000
-1,250 S	---	---	---	---	Degree Completion for Stopped-out Students	82	---	1,500
---	---	---	---	---	Violence Prevention and Victim Assistance	82	---	305
---	---	---	---	---	PantryRUN	82	---	180

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
441,612			491,802	491,802	82	---	190	---
-4,937 ^S	55,127 ^R	---	491,802	491,802	82	485,299	487,184	487,184
(411,986)	(55,127) ^R	---	(467,113)	(467,113)		(455,673)	(457,558)	(457,558)
27,225	---	---	27,225	27,225		33,697	38,122	38,905

GRANTS-IN-AID

Internship and Experiential Opportunity Coordinator & Programming	82	---	190	---
Rutgers, The State University - Newark	82	485,299	487,184	487,184
<i>Less:</i>				
Income Deductions		(455,673)	(457,558)	(457,558)
Grand Total State Appropriation		33,697	38,122	38,905

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) is one of only 32 polytechnic universities in the United States and excels at preparing students to become leaders in the technology-dependent economy of the 21st century. NJIT’s multidisciplinary curriculum and computing-intensive approach to education provides technological proficiency, business acumen and leadership skills. NJIT is committed to excellence and global impact through its four-pronged mission of education, research, economic development and community engagement.

NJIT’s bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state’s economy. NJIT is home to the New Jersey Innovation Institute (NJII), NJIT’s portal to partnership with industry and government, and VentureLink, the largest technology and life science incubator in the state, which fosters the commercialization of research. NJII has developed collaborations that produce \$80 million in annual revenue and

drive economic growth. By design, NJIT’s technologically-based research programs support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey.

NJIT was recently rated an “R1” research university by the Carnegie Classification, which indicates the highest level of research activity to only 131 universities. NJIT conducts more than \$160 million in research activity each year and has a \$2.8 billion annual economic impact on the state of New Jersey.

NJIT is ranked number one nationally by Forbes for the upward economic mobility of its lowest-income students and is ranked in the top 2% of colleges and universities nationally for the mid-career earnings of graduates, according to PayScale.com. NJIT also is ranked third in New Jersey and 74th among colleges and universities nationwide by the QS World University Ranking 2020.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Enrollment total (a)	11,559	11,859	11,651	11,384
Enrollment total (weighted) (a)(b)	8,562	9,013	8,917	8,745
Undergraduate total	8,628	9,053	9,084	8,985
Undergraduate total (weighted) (b)	7,174	7,451	7,555	7,472
Full-time	7,058	7,463	7,449	7,368
Full-time (weighted) (b)	6,608	6,880	6,951	6,875
Part-time	1,570	1,590	1,635	1,617
Part-time (weighted) (b)	566	571	604	597
Graduate total	2,931	2,806	2,567	2,399
Graduate total (weighted) (b)	1,388	1,562	1,362	1,273
Full-time	1,737	1,601	1,351	1,263
Full-time (weighted) (b)	938	1,102	901	842
Part-time	1,194	1,205	1,216	1,136
Part-time (weighted) (b)	450	460	461	431
Extension and Public Service				
Enrollment	3,144	3,295	3,814	3,875

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Enrollment (weighted) (b)	1,133	964	1,244	1,264
Undergraduate	2,442	2,604	3,103	3,153
Undergraduate (weighted) (b)	906	787	1,005	1,021
Graduate	702	691	711	722
Graduate (weighted) (b)	227	177	239	243
Degree programs offered	126	123	123	123
Courses offered	3,818	3,893	3,971	3,918
Student credit hours produced	270,051	289,314	295,100	291,169
Degrees and certificates granted - total	2,896	2,868	2,925	2,899
Ratio: student/faculty (c)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) . .	1,025	1,031	875	---
Average SAT Score - Math	662	671	664	---
Average SAT Score - Reading	625	629	631	---
Average SAT Score - Total	1287	1300	1295	---
Outcomes data (d)				
Third-semester retention rates	86.0%	88.1%	---	---
Seven-year graduation rates	64.1%	65.8%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$36,438	\$38,574	\$39,974	---
Full-time undergraduate tuition (state residents)	\$14,174	\$14,448	\$14,448	---
Full-time undergraduate tuition (non-state residents)	\$29,586	\$30,160	\$30,160	---
Full-time undergraduate fees	\$3,164	\$3,226	\$3,226	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$126,906,000	\$127,224,000	\$129,112,000	---
Sponsored programs and research	\$92,619,000	\$88,354,000	\$94,228,000	---
Extension and public service	\$2,153,000	\$2,452,000	\$2,190,000	---
Academic support	\$34,374,000	\$32,135,000	\$34,971,000	---
Student services	\$31,513,000	\$31,574,000	\$32,061,000	---
Institutional support	\$58,291,000	\$57,747,000	\$59,304,000	---
Physical plant and support services	\$26,259,000	\$28,704,000	\$26,715,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,187	1,187	1,187	1,187
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
471,838	-4,013	---	467,825	467,825	Institutional Support	82	483,267	484,318	472,622
471,838	-4,013	---	467,825	467,825	Total Grants-in-Aid		483,267	484,318	472,622

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(3,341)	---	(3,341)	(3,341)		---	---	---
(202,745)	(11,084)	---	(213,829)	(213,829)		(210,915)	(210,915)	(210,915)
(22,518)	4,366	---	(18,152)	(18,152)		(13,849)	(13,849)	(13,849)
(170,000)	14,072	---	(155,928)	(155,928)		(172,553)	(157,952)	(157,952)
<u>(42,191)</u>	<u>---</u>	<u>---</u>	<u>(42,191)</u>	<u>(42,191)</u>		<u>(45,574)</u>	<u>(47,042)</u>	<u>(47,042)</u>
(437,454)	4,013	---	(433,441)	(433,441)		(442,891)	(429,758)	(429,758)
34,384	---	---	34,384	34,384		40,376	54,560	42,864
Distribution by Fund and Object								
<i>Grants:</i>								
---	---	---	---	---				
---	---	---	---	---	82	---	5,313	---
---	---	---	---	---	82	---	4,666	---
3,700	---	---	3,700	3,700				
					82	3,700	---	3,700
2,070	---	---	1,863	1,863	82	2,091	2,091	4,579
-207 ^S	---	---	---	---	82	---	7,905	---
---	---	---	---	---				
472,039	---	---	462,262	462,262	82	477,476	464,343	464,343
-5,764 ^S	-4,013 ^R	---	462,262	462,262				
<u>(437,454)</u>	<u>4,013^R</u>	<u>---</u>	<u>(433,441)</u>	<u>(433,441)</u>		<u>(442,891)</u>	<u>(429,758)</u>	<u>(429,758)</u>
34,384	---	---	34,384	34,384		40,376	54,560	42,864

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides distinctive undergraduate and graduate education for self-directed adults through flexible, high-quality collegiate learning and assessment opportunities. TESU is governed by an autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey’s senior public institutions of higher education and the only university in New Jersey dedicated exclusively to adults. TESU offers undergraduate and graduate degree programs and certificates in more than 100 specialized areas and currently serves approximately 14,700 enrolled students.

For more than 45 years, TESU has pioneered the use of the latest technologies to develop and deliver academic programs that work around the unique needs of adult learners and has served as a national leader in the assessment of adult learning. The New York Times called Thomas Edison State University “the college that paved the way for flexibility,” and Forbes magazine identified TESU as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the University revolves around the unique needs of adults, removing barriers that limit many adult students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examination programs, courses delivered via mobile devices, maximizing the transfer of credits earned from other regionally accredited institutions, earning credit for professional and/or military training and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The institution’s academic enterprise is housed within the University’s four schools: the Heavin School of Arts, Sciences and Technology, the School of Business and Management, the W. Cary Edwards School of Nursing and the John S. Watson School of Public Service, which also encompasses The John S. Watson Institute for Public Policy of Thomas Edison State University.

The University maintains six facilities in Trenton, which are open to all residents who seek information and advice concerning educational opportunities available to them within the state system of higher education.

The New Jersey State Library (the State Library) is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has more than two million holdings and an extensive Jerseyana collection, which covers all aspects of New Jersey. The State Library is charged by legislation with providing leadership and management of State and federal grants to 297 public library

systems throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library at 185 W. State St., next to the State House Annex, and the Talking Book and Braille Center on Stuyvesant Avenue, which is a special public library that circulates books and magazines intended for people with print disability.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Degree students	14,345	13,886 (a)	14,858	14,858
Non-degree students	930	840 (a)	899	899
Degree programs offered	34	35	35	35
Associate degree specialization options	35	35	35	35
Baccalaureate degree specialization options	75	72	72	72
Masters degree specialization options	15	16	16	16
Doctorate degree specialization options	1	2	2	2
Degrees granted	2,545	2,362	2,538	2,538
Associate	419	384	411	411
Baccalaureate	1,917	1,782	1,907	1,907
Masters	201	194	208	208
Doctorate	8	2	12	12
Examinations and assessments of experiential learning	3,102	2,791	2,986	2,986
Individuals receiving educational and career counseling	20,905	21,308	22,800	22,800

PERSONNEL DATA

Position Data

State-funded positions	323	228	323	323
------------------------------	-----	-----	-----	-----

Notes:

- (a) In fiscal year 2020, the comprehensive tuition plan was replaced with the per-credit tuition plan, which delayed recognizing some new enrollments until fiscal year 2021.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
73,375	-8,480	---	64,895	64,893	Institutional Support	82	73,257	75,892	76,668
<u>73,375</u>	<u>-8,480</u>	<u>---</u>	<u>64,895</u>	<u>64,893</u>	Total Grants-in-Aid		<u>73,257</u>	<u>75,892</u>	<u>76,668</u>
Less:									
---	(922)	---	(922)	(922)	Receipts from Tuition Increase		(472)	---	---
(55,606)	10,628	---	(44,978)	(44,978)	General Services Income (a)		(50,011)	(50,483)	(50,483)
(2,200)	(1,226)	---	(3,426)	(3,426)	Special Funds Income		(3,426)	(3,426)	(3,426)
(9,620)	---	---	(9,620)	(9,620)	Employee Fringe Benefits		(11,531)	(12,745)	(12,745)
<u>(1,670)</u>	<u>---</u>	<u>---</u>	<u>(1,670)</u>	<u>(1,670)</u>	State-Supported Facilities Cost		<u>(1,670)</u>	<u>(1,670)</u>	<u>(1,670)</u>
<u>(69,096)</u>	<u>8,480</u>	<u>---</u>	<u>(60,616)</u>	<u>(60,616)</u>	Total Income Deductions		<u>(67,110)</u>	<u>(68,324)</u>	<u>(68,324)</u>
<u>4,279</u>	<u>---</u>	<u>---</u>	<u>4,279</u>	<u>4,277</u>	Total State Appropriation		<u>6,147</u>	<u>7,568</u>	<u>8,344</u>
Distribution by Fund and Object									
Grants:									
1,007	---	---	907	906	Outcomes-Based Allocation	82	1,017	1,565	3,214
-100 ^S	---	---	---	---	Thomas Edison State		---	---	---
73,226	---	---	---	---	University	82	71,240	72,454	72,454
<u>-1,321^S</u>	<u>-8,480^R</u>	<u>---</u>	<u>63,425</u>	<u>63,424</u>					

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
1,000			563	563				
-437 ^S	---	---			82	1,000	1,000	1,000
---	---	---	---	---	82	---	873	---
<u>(69,096)</u>	<u>8,480^R</u>	<u>---</u>	<u>(60,616)</u>	<u>(60,616)</u>	<i>Less:</i>			
<u>4,279</u>	<u>---</u>	<u>---</u>	<u>4,279</u>	<u>4,279</u>		<u>(67,110)</u>	<u>(68,324)</u>	<u>(68,324)</u>
					Grand Total State Appropriation	6,147	7,568	8,344

GRANTS-IN-AID

National Guard Tuition Waiver Reimbursement	82	1,000	1,000	1,000
Salary Program Funding	82	---	873	---
<i>Less:</i>				
Income Deductions		<u>(67,110)</u>	<u>(68,324)</u>	<u>(68,324)</u>
Grand Total State Appropriation		6,147	7,568	8,344

Notes -- Grants-In-Aid - General Fund

(a) Thomas Edison State University includes Self-Sustaining Income as part of General Services Income.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas Edison State University shall be 323.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a nationally ranked, medium-sized public research university located 20 miles southeast of Philadelphia. The University is classified as a Doctoral University: High Research Activity (R2) by the Carnegie Classification of Institutions of Higher Education. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 150 degree programs among seven academic colleges including Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics; an Honors College; the Schools of Earth & Environment and Health Professions; and the Graduate School of Biomedical Sciences. With Cooper Medical School of Rowan University and the Rowan University School of Osteopathic Medicine, the University offers both Doctor of Medicine (M.D.) and Doctor of Osteopathic Medicine (D.O.) degrees. The University offers online education, adult and continuing education, and professional graduate programs through its Division of Global Learning and Partnerships.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. The University has two medical schools: the Cooper Medical School of Rowan University, which is located in Camden; and the School of Osteopathic Medicine, which is located in Stratford. Rowan also has an undergraduate campus in the City of Camden. In addition, the University owns approximately 500 acres of open farm land 1.5 miles west of its main campus, in Glassboro, Harrison and Mantua Townships.

Rowan University's visionary mission for student learning, research excellence and service seeks to create a new model for higher education by being inclusive, agile and responsive, offering diverse scholarly and creative educational experiences, pathways, environments and services to meet the needs of all students; maintaining agility by strategically delivering organizational capacity across the institution; and responding to emerging demands and opportunities regionally and nationally.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Institutional Support				
Enrollment total	21,541	21,671	22,080	22,099
Enrollment total (weighted) (a)	17,639	17,920	17,677	17,696
Undergraduate total	17,453	17,300	17,448	17,448
Undergraduate total (weighted) (a)	15,165	15,200	14,825	14,825
Full-time	13,642	13,678	12,924	12,924
Full-time (weighted) (a)	13,642	13,678	12,924	12,924
Part-time	3,811	3,622	4,524	4,524
Part-time (weighted) (a)	1,523	1,522	1,901	1,901
Graduate total (b)	2,954	3,163	3,410	3,410
Graduate total (weighted) (a)	1,340	1,512	1,630	1,630
Cooper Medical School total	389	424	431	440
Cooper Medical School (weighted)	389	424	431	440
School of Osteopathic Medicine total	745	784	791	801
School of Osteopathic Medicine (weighted)	745	784	791	801

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Degree programs offered	129	148	150	150
Courses offered	2,414	2,513	2,598	2,598
Degrees granted				
Bachelors	3,852	4,294	3,800	3,800
Masters	551	631	580	580
Doctoral	27	35	42	42
Medical	231	257	237	250
Ratio: student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	5,023	5,392	5,400	5,400
Enrollment (weighted) (a)	782	849	839	839
Summer undergraduate	3,651	3,806	4,030	4,030
Summer undergraduate (weighted) (a)	521	541	572	572
Summer graduate	1,372	1,586	1,370	1,370
Summer graduate (weighted) (a)	261	308	266	266
Program revenue	\$10,839,376	\$12,009,614	\$13,629,224	\$13,629,224
Full-Time, First-Time Freshmen (regular admission students)	1,005	1,011	704	---
Average SAT Score - Math	639	643	635	---
Average SAT Score - Reading	626	627	627	---
Average SAT Score - Total	1265	1270	1262	---
Outcomes data (d)				
Third-semester retention rates	83.0%	84.1%	---	---
Six-year graduation rates	69.0%	66.8%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$31,692	\$34,368	\$34,838	---
Full-time undergraduate tuition (state residents)	\$9,858	\$10,076	\$9,573	---
Full-time undergraduate tuition (non-state residents)	\$18,500	\$18,908	\$18,605	---
Full-time undergraduate fees	\$3,839	\$3,924	\$3,366	---

OPERATING DATA**Institutional Support**

Institutional expenditures (f)

Instruction	\$174,195,603	\$175,565,161	\$181,351,519	---
Research	\$21,033,033	\$23,255,460	\$25,000,000	---
Public service	\$11,695,346	\$14,279,553	\$14,750,185	---
Academic support	\$44,154,793	\$48,448,853	\$50,045,653	---
Student services	\$33,524,883	\$33,620,093	\$34,728,160	---
Institutional support	\$87,858,869	\$84,402,277	\$87,184,046	---
Physical plant and support services	\$38,058,522	\$36,306,641	\$37,503,252	---

PERSONNEL DATA**Position Data**

State-funded positions	1,854	1,755	2,003	2,003
------------------------	-------	-------	-------	-------

Notes:

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
606,001	30,027	-19,368	616,660	616,072					
606,001	30,027	-19,368	616,660	616,072	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	666,654	723,524	680,617
					Total Grants-in-Aid		666,654	723,524	680,617
					Less:				
(2,183)	(3,061)	---	(5,244)	(5,244)	Receipts from Tuition Increase		(1,899)	---	---
(272,520)	(16,490)	---	(289,010)	(289,010)	General Services Income		(296,271)	(299,598)	(299,598)
(50,382)	5,074	---	(45,308)	(45,308)	Auxiliary Funds Income		(38,470)	(38,470)	(38,470)
(137,707)	(15,550)	---	(153,257)	(153,257)	Special Funds Income		(160,910)	(160,910)	(160,910)
<u>(60,328)</u>	<u>---</u>	<u>---</u>	<u>(60,328)</u>	<u>(60,328)</u>	Employee Fringe Benefits		<u>(66,694)</u>	<u>(74,536)</u>	<u>(74,536)</u>
(523,120)	(30,027)	---	(553,147)	(553,147)	Total Income Deductions		(564,244)	(573,514)	(573,514)
82,881	---	-19,368	63,513	62,925	Total State Appropriation		102,410	150,010	107,103
					Distribution by Fund and Object				
					Grants:				
3,150					Outcomes-Based Allocation	82	3,181	3,181	7,874
-315 S	---	---	2,835	2,835	Rowan University	82	596,997	606,267	606,267
548,873					Child Abuse Research Education and Service Institute	82	900	---	900
-4,292 S	30,027 R	---	574,608	574,608	School of Veterinarian Medicine	82	---	12,000	---
---	---	---	---	---	STEM Discovery Center	82	---	25,000	---
---	---	---	---	---	Camden Opioid Research Initiative	82	500	---	500
500	---	---	500	500	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
11,550	---	---	9,237	9,237	Cooper Medical School - Cooper University Hospital Support	82	21,297	21,297	21,297
-2,313 S	---	---	3,816	3,228	School of Osteopathic Medicine	82	30,229	30,229	30,229
21,297	---	-17,481	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	4,000	2,000
30,229	---	-1,887	---	---	School of Osteopathic Medicine Expansion - Sewell Campus	82	---	10,000	---
-4,678 S	---	---	---	---	Less:				
2,000	---	---	---	---	Income Deductions		(564,244)	(573,514)	(573,514)
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Grand Total State Appropriation		102,410	150,010	107,103
(523,120)	(30,027) R	---	(553,147)	(553,147)					
82,881	---	-19,368	63,513	62,925					

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,898.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,000 students who reflect the dynamism of the University's metropolitan Jersey City location. NJCU prepares students for careers as leaders in a global society within the comforts of an intimate community. Students think and grow by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU has many proud accomplishments and highlights including: one of the most affordable tuition and fee rates among New Jersey public colleges and universities, the lowest student debt among New Jersey public colleges and universities and a national ranking for improving the upward mobility and economic futures of its students.

NJCU provides an educational experience that helps prepare students for successful careers and global impact. On campus, 50 undergraduate, 28 graduate and 3 doctoral degree programs are taught by highly accomplished professors. Students enrolled at the NJCU School of Business benefit from the proximity to Wall Street and study with a finance professor who was a governor of the New York Stock Exchange (NYSE) and others who have high-level

corporate or Wall Street experience. Music, dance and theatre students learn from Grammy-winning musicians, concert pianists, Broadway performers, jazz greats and opera personalities. NJCU education faculty includes Fulbright scholars, accomplished authors and professors with international experience.

The Honors Program in the William J. Maxwell College of Arts and Sciences serves high-achieving students who collaborate in a learning community. Honors students pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU also offers an accelerated nursing program, undergraduate STEM (Science, Technology, Engineering and Math) research and doctoral programs in national security studies and educational technology leadership. NJCU is a National Center of Academic Excellence as designated by the National Security Agency in conjunction with the Department of Homeland Security. In addition to the main campus in Jersey City, courses are offered at the School of Business in the Jersey City financial district at Harborside, in Wall Township and Edison.

NJCU provides a rigorous and practical education for students who are eager to thrive in the global world.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	9,142	8,980	8,465	8,465
Enrollment total (weighted) (a)	5,673	5,580	5,326	5,326
Undergraduate total	6,961	6,768	6,405	6,405
Undergraduate total (weighted) (a)	4,832	4,705	4,501	4,501
Full-time	4,627	4,077	3,904	3,904
Full-time (weighted) (a)	4,057	3,692	3,520	3,520
Part-time	2,334	2,691	2,501	2,501
Part-time (weighted) (a)	775	1,013	981	981
Graduate total	2,096	2,106	1,939	1,939
Graduate total (weighted) (a)	804	829	769	769
Full-time	218	212	208	208
Full-time (weighted) (a)	180	171	169	169
Part-time	1,878	1,894	1,731	1,731
Part-time (weighted) (a)	624	658	600	600
Doctoral total	85	106	121	121
Doctoral total (weighted) (a)	37	46	56	56
Full-time	2	---	3	3
Full-time (weighted) (a)	2	---	2	2
Part-time	83	106	118	118
Part-time (weighted) (a)	35	46	54	54
Degree programs offered	75	77	81	81
Courses offered	1,794	1,811	1,605	1,605
Degrees granted				
Bachelors	1,259	1,246	1,246	1,246
Masters	421	394	394	394
Ratio: student/faculty (b)	13/1	14/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	100	103	103	103
Multiple disabilities	88	90	90	90
Cognitive - moderate	7	7	7	7
Preschool disabilities	5	6	6	6
Extension and public service				
Enrollment	2,568	2,523	2,655	2,655

STATE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Enrollment (weighted) (a)	447	462	636	636
Summer undergraduate	1,682	1,733	1,684	1,684
Summer undergraduate (weighted) (a)	290	311	399	399
Summer graduate	886	790	971	971
Summer graduate (weighted) (a)	157	151	237	237
Program revenue	\$7,000,000	\$7,354,180	\$8,727,433	\$8,727,433
Full-Time, First-Time Freshmen (regular admission students) ..	768	833	887	---
Average SAT Score - Math	495	498	503	---
Average SAT Score - Reading	493	497	505	---
Average SAT Score - Total	988	995	1008	---
Outcomes data (c)				
Third-semester retention rates	73.4%	77.5%	---	---
Six-year graduation rates	38.1%	32.4%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$32,106	\$32,856	\$33,290	---
Full-time undergraduate tuition - state residents	\$11,892	\$12,248	\$12,677	---
Full-time undergraduate tuition - non-state residents	\$21,412	\$22,054	\$22,827	---
Full-time undergraduate fees	\$80	\$166	\$171	---

OPERATING DATA

Institutional Support

Institutional expenditures (e)				
Instruction	\$64,977,000	\$65,233,000	\$67,190,000	---
Research and programs	\$18,000	\$60,000	\$61,800	---
Academic support	\$12,804,000	\$11,208,000	\$11,544,200	---
Student services	\$22,609,000	\$22,771,000	\$23,454,100	---
Institutional support	\$24,193,000	\$24,685,000	\$25,425,600	---
Student aid	\$2,440,000	\$7,520,000	\$7,745,600	---
Physical plant and support services	\$17,216,000	\$16,578,000	\$17,075,300	---

PERSONNEL DATA

Position Data

State-funded positions	1,129	1,129	1,129	1,129
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
157,123	-7,204	---	149,919	149,918	82	150,014	185,912	155,934	
157,123	-7,204	---	149,919	149,918	GRANTS-IN-AID		185,912	155,934	
---	(2,250)	---	(2,250)	(2,250)	Distribution by Fund and Program		---	---	
(56,092)	13,794	---	(42,298)	(42,298)	Institutional Support		(35,510)	(35,510)	
(7,734)	594	---	(7,140)	(7,140)	Total Grants-in-Aid		(5,500)	(5,500)	
(3,753)	2,688	---	(1,065)	(1,065)	Less:		(1,065)	(1,065)	
(38,274)	(7,622)	---	(45,896)	(45,896)	Receipts from Tuition Increase		(47,278)	(47,278)	
					General Services Income				
					A.H. Moore Program Receipts				
					Auxiliary Funds Income				
					Special Funds Income				

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended	
(29,737)	---	---	(29,737)	(29,737)	GRANTS-IN-AID				
(135,590)	7,204	---	(128,386)	(128,386)	Employee Fringe Benefits				
						(32,910)	(35,657)	(35,657)	
					Total Income Deductions				
						(123,322)	(125,010)	(125,010)	
					Total State Appropriation				
						26,692	60,902	30,924	
Distribution by Fund and Object									
Grants:									
1,000									
-1,000 ^S	---	---	---	---	Fort Monmouth Campus	82	1,000	1,000	3,000
2,086									
-208 ^S	---	---	1,878	1,877	Outcomes-Based Allocation	82	2,106	2,106	4,338
159,176									
-3,931 ^S	-7,204 ^R	---	148,041	148,041	New Jersey City University	82	146,908	148,596	148,596
---	---	---	---	---	Enhancing Resources	82	---	4,100	---
---	---	---	---	---	Enhancing Academic Excellence	82	---	2,900	---
---	---	---	---	---	Achieving Student Success	82	---	1,010	---
---	---	---	---	---	Strengthening Identity, Image, and Connections	82	---	26,200	---
					Less:				
					Income Deductions				
						(123,322)	(125,010)	(125,010)	
					Grand Total State Appropriation				
						26,692	60,902	30,924	

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University is one of New Jersey’s largest public universities, with its main campus located in Union, New Jersey, a short distance from New York City and Newark Liberty International Airport. New Jersey Transit serves the campus with a local train stop. The University’s main campus sits on over 150 acres and includes the historic Liberty Hall Museum and surrounding bucolic gardens and grounds. The University has additional locations in New Jersey at Kean Ocean in Toms River and the Skylands campus in Jefferson Township, Morris County. Kean also is the only public university in the nation with a full-scale American campus in China, Wenzhou-Kean University (WKU). The WKU campus opened in Fall 2012 with 204 students and enrolled approximately 2,800 by the beginning of Fall 2020.

Kean University was founded in 1855 as a teachers college in the city of Newark. Today, it is a world-class, vibrant and diverse university with more than 16,000 students. The University offers more than 50 bachelor’s degree programs and more than 60 options for graduate study, including doctoral programs in psychology, counseling, occupational therapy, physical therapy and education leadership. Kean distinguishes itself through excellence in academics, strategic investments in both research and state-of-the-art facilities and a commitment to the success of every student. Dedicated to preparing students for rewarding careers, lifelong learning and fulfilling lives, Kean offers a broad range of disciplines, the expertise of a diverse and world-savvy faculty and a student-centered learning environment and campus community.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Institutional Support				
Enrollment total	13,873	14,037	14,037	14,142
Enrollment total (weighted) (a)	11,065	11,170	11,170	11,254
Undergraduate total	11,604	11,801	11,801	11,895
Undergraduate total (weighted) (a)	9,592	9,731	9,731	9,808
Full-time	9,272	9,373	9,373	9,448
Full-time (weighted) (a)	8,602	8,687	8,687	8,756

STATE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Part-time	2,332	2,428	2,428	2,447
Part-time (weighted) (a)	990	1,044	1,044	1,052
Graduate total	2,269	2,236	2,236	2,247
Graduate total (weighted) (a)	1,473	1,439	1,439	1,446
Full-time	1,050	1,032	1,032	1,037
Full-time (weighted) (a)	1,007	978	978	983
Part-time	1,219	1,204	1,204	1,210
Part-time (weighted) (a)	466	461	461	463
Degree programs offered	93	92	93	93
Courses offered	3,192	3,309	3,309	3,309
Degrees granted				
Bachelors	2,493	2,731	2,731	2,735
Masters	614	619	619	623
Doctorate	42	51	51	51
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,277	2,181	2,181	2,198
Enrollment (weighted) (a)	634	641	641	646
Summer undergraduate	1,682	1,635	1,635	1,648
Summer undergraduate (weighted) (a)	417	431	431	434
Summer graduate	595	546	546	550
Summer graduate (weighted) (a)	217	210	210	212
Program revenue	\$6,498,373	\$8,723,242	\$8,871,537	\$8,915,895
Full-Time, First-Time Freshmen (regular admission students) ..	750	870	852	---
Average SAT Score - Math	533	549	540	---
Average SAT Score - Reading & Writing	534	548	536	---
Average SAT Score - Total	1067	1097	1076	---
Outcomes data (c)				
Third-semester retention rates	73.7%	74.1%	---	---
Six-year graduation rates	45.1%	48.6%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$30,475	\$30,678	\$30,198	---
Full-time undergraduate tuition (state residents)	\$9,740	\$9,935	\$10,445	---
Full-time undergraduate tuition (non-state residents)	\$16,775	\$17,111	\$17,621	---
Full-time undergraduate fees	\$2,608	\$2,660	\$2,000	---

OPERATING DATA

Institutional Support

Institutional expenditures (e)				
Instruction	\$94,405,000	\$86,872,000	\$92,957,000	---
Sponsored programs and research	\$1,122,000	\$1,116,000	\$1,750,000	---
Extension and public service	\$4,222,000	\$3,559,000	\$3,859,000	---
Academic support	\$6,129,000	\$5,449,000	\$6,249,000	---
Student services	\$27,475,000	\$26,241,000	\$27,600,000	---
Institutional support	\$39,953,000	\$38,511,000	\$39,910,000	---
Physical plant and support services	\$28,719,000	\$27,557,000	\$29,950,000	---
Scholarships and fellowships	\$5,450,000	\$6,084,000	\$7,084,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,074	1,074	1,074	1,074
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
232,827	22,090	---	254,917	254,916					
<u>232,827</u>	<u>22,090</u>	<u>---</u>	<u>254,917</u>	<u>254,916</u>					
---	(1,789)	---	(1,789)	(1,789)					
(145,560)	(21,599)	---	(167,159)	(167,159)					
(21,892)	5,275	---	(16,617)	(16,617)					
(6,819)	(3,977)	---	(10,796)	(10,796)					
<u>(30,789)</u>	<u>---</u>	<u>---</u>	<u>(30,789)</u>	<u>(30,789)</u>					
<u>(205,060)</u>	<u>(22,090)</u>	<u>---</u>	<u>(227,150)</u>	<u>(227,150)</u>					
<u>27,767</u>	<u>---</u>	<u>---</u>	<u>27,767</u>	<u>27,766</u>					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	243,850	254,937	255,062
					Total Grants-in-Aid		243,850	254,937	255,062
					Less:				
					Receipts from Tuition Increase		(6,012)	---	---
					General Services Income		(147,766)	(153,777)	(153,777)
					Auxiliary Funds Income		(15,689)	(22,469)	(22,469)
					Special Funds Income		(4,717)	(4,717)	(4,717)
					Employee Fringe Benefits		(36,574)	(36,967)	(36,967)
					Total Income Deductions		(210,758)	(217,930)	(217,930)
					Total State Appropriation		33,092	37,007	37,132
					Distribution by Fund and Object				
					Grants:				
					Outcomes-Based Allocation	82	3,271	3,271	7,311
					Digital Archives Initiative with the Liberty Hall Academic Center	82	---	1,350	---
					Faculty / Student Partnering Research Initiative and Related Equipment	82	---	2,565	---
					Kean University	82	240,579	247,751	247,751
					Less:				
					Income Deductions		(210,758)	(217,930)	(217,930)
					Grand Total State Appropriation		33,092	37,007	37,132

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY**

William Paterson University, founded in 1855, is one of the most diverse public universities in New Jersey, with nearly 82,000 alumni living throughout the state, the nation and the world. Nearly 30 percent of its students are the first in their families to attend college. The University is designated as a Hispanic-Serving Institution with more than 30 percent of students claiming Hispanic heritage.

The University offers 57 baccalaureate, 28 masters, three doctoral and 24 certificate programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences and College of Science and Health. The University also offers an Honors College program for academically gifted students with 11 tracks of study.

Its 380-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands and only three miles from the historic Paterson Great Falls. The University enrolls approximately 10,000 students and provides an active campus life, including housing for 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health and the National Science Foundation. Students benefit from individualized attention from faculty mentors, small class sizes and numerous research, internship and clinical experiences.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	9,867	9,749	9,355	9,355
Enrollment total (weighted) (a)	7,663	7,498	7,033	7,033
Undergraduate total	8,408	8,271	7,700	7,700
Undergraduate total (weighted) (a)	6,949	6,784	6,215	6,215
Full-time	6,930	6,823	6,260	6,260
Full-time (weighted) (a)	6,325	6,170	5,613	5,613
Part-time	1,478	1,448	1,440	1,440
Part-time (weighted) (a)	624	614	602	602
Graduate total	1,459	1,478	1,655	1,655
Graduate total (weighted) (a)	714	714	818	818
Full-time	336	340	381	381
Full-time (weighted) (a)	295	295	338	338
Part-time	1,123	1,138	1,274	1,274
Part-time (weighted) (a)	419	419	480	480
Degree programs offered	85	87	88	88
Courses offered	2,305	2,253	2,142	2,142
Degrees granted				
Bachelors	1,782	1,938	1,938	1,938
Masters	394	415	415	415
Doctor	4	6	6	6
Ratio: student/faculty (b)	14/1	14/1	13/1	13/1
Extension and public service				
Enrollment	4,480	4,834	4,834	4,834
Enrollment (weighted) (a)	615	662	662	662
Summer undergraduate	3,409	3,637	3,637	3,637
Summer undergraduate (weighted) (a)	459	488	488	488
Summer graduate	1,071	1,197	1,197	1,197
Summer graduate (weighted) (a)	156	174	174	174
Program revenue	\$6,915,882	\$7,160,970	\$7,651,000	\$7,651,000
Full-Time, First-Time Freshmen (regular admission students)	1,509	649	576	---
Average SAT Score - Math	498	497	518	---
Average SAT Score - Reading	505	504	528	---
Average SAT Score - Total	1003	1001	1046	---
Outcomes data (c)				
Third-semester retention rates	69.3%	72.9%	---	---
Six-year graduation rates	54.3%	53.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,730	\$30,736	\$31,004	---
Full-time undergraduate tuition (state residents)	\$12,936	\$13,246	\$13,506	---
Full-time undergraduate tuition (non-state residents)	\$21,136	\$21,644	\$22,072	---
Full-time undergraduate fees	\$124	\$124	\$132	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$84,116,794	\$77,527,035	\$77,528,000	---
Sponsored programs and research	\$11,735,855	\$10,118,423	\$10,119,000	---
Academic support	\$18,104,710	\$16,814,505	\$16,815,000	---
Student services	\$21,488,803	\$25,773,785	\$25,774,000	---
Institutional support	\$37,771,685	\$33,874,544	\$33,875,000	---
Physical plant and support services	\$18,261,898	\$16,420,763	\$16,421,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,111	1,111	1,111	1,111

Notes:

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
 (c) As calculated by the Student Unit Record Enrollment (SURE) system.
 (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
 (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
215,122	-5,970	---	209,152	209,151	Institutional Support	82	206,713	213,993	213,880
<u>215,122</u>	<u>-5,970</u>	<u>---</u>	<u>209,152</u>	<u>209,151</u>	Total Grants-in-Aid		<u>206,713</u>	<u>213,993</u>	<u>213,880</u>
Less:									
---	(1,500)	---	(1,500)	(1,500)	Receipts from Tuition Increase		(1,725)	---	---
(83,702)	1,933	---	(81,769)	(81,769)	General Services Income		(73,256)	(74,981)	(74,981)
(24,373)	5,877	---	(18,496)	(18,496)	Auxiliary Funds Income		(16,595)	(16,902)	(16,902)
(42,038)	(340)	---	(42,378)	(42,378)	Special Funds Income		(42,378)	(42,378)	(42,378)
<u>(37,991)</u>	<u>---</u>	<u>---</u>	<u>(37,991)</u>	<u>(37,991)</u>	Employee Fringe Benefits		<u>(40,519)</u>	<u>(44,667)</u>	<u>(44,667)</u>
<u>(188,104)</u>	<u>5,970</u>	<u>---</u>	<u>(182,134)</u>	<u>(182,134)</u>	Total Income Deductions		<u>(174,473)</u>	<u>(178,928)</u>	<u>(178,928)</u>
<u>27,018</u>	<u>---</u>	<u>---</u>	<u>27,018</u>	<u>27,017</u>	Total State Appropriation		<u>32,240</u>	<u>35,065</u>	<u>34,952</u>
Distribution by Fund and Object									
Grants:									
2,566	---	---	2,310	2,309	Outcomes-Based Allocation	82	2,591	2,591	5,303
-256 ^S	---	---	206,842	206,842	William Paterson University of New Jersey	82	204,122	208,577	208,577
217,753	-5,970 ^R	---	---	---	Student Engagement through Workforce Development and Co-Curricular Community Initiatives	82	---	1,000	---
-4,941 ^S	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	950	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	875	---
Less:									
<u>(188,104)</u>	<u>5,970^R</u>	<u>---</u>	<u>(182,134)</u>	<u>(182,134)</u>	Income Deductions		<u>(174,473)</u>	<u>(178,928)</u>	<u>(178,928)</u>
<u>27,018</u>	<u>---</u>	<u>---</u>	<u>27,018</u>	<u>27,017</u>	Grand Total State Appropriation		<u>32,240</u>	<u>35,065</u>	<u>34,952</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

Montclair State University (MSU) began in 1908 as a two-year Normal School. In 2016, Montclair State was designated as a Research Doctoral Institution by the national Carnegie Classification of Institutions of Higher Education. In 2019, the University earned the designation of R2 Doctoral University High Research

Activity, which recognizes the ongoing expansion of the University's research portfolio and doctoral program offerings.

The management of the University is vested in its nine-member Board of Trustees, which is appointed by the Governor, subject to

the approval of the Senate. Montclair State is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for more than 21,000 students, who are enrolled on both a full-time and part-time basis in Montclair State's comprehensive array of undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, the University provides affordable access to more than 300 majors, minors, concentrations and certificate programs. Montclair State's twelve schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

Montclair State's main campus has 252 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County.

Presently, 77 buildings comprise the physical plant of the University. These facilities include campus housing for approximately 5,200 students, a student center, state-of-the-art facilities for music and the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for the University's early childhood education program and a cogeneration plant and microgrid that can act independently and generate its own power. During the past five years, new cutting-edge facilities have been constructed for the Feliciano School of Business, the School of Nursing, the Graduate School, the Center for Environmental and Life Sciences, the School of Communication and Media, the Center for Clinical Services, the Center for Computing and Information Sciences and College Hall, the University's 112-year-old original building that will house centralized support services for students.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	21,115	21,007	21,005	21,005
Enrollment total (weighted) (a)	17,166	17,103	17,020	17,020
Undergraduate total	16,988	16,687	16,374	16,374
Undergraduate total (weighted) (a)	14,850	14,609	14,344	14,344
Full-time	15,133	14,859	14,543	14,543
Full-time (weighted) (a)	14,025	13,806	13,523	13,523
Part-time	1,855	1,828	1,831	1,831
Part-time (weighted) (a)	825	803	821	821
Graduate total	4,127	4,320	4,631	4,631
Graduate total (weighted) (a)	2,316	2,494	2,676	2,676
Full-time	1,414	1,545	1,690	1,690
Full-time (weighted) (a)	1,230	1,362	1,487	1,487
Part-time	2,713	2,775	2,941	2,941
Part-time (weighted) (a)	1,086	1,132	1,189	1,189
Degree programs offered	117	122	133	135
Courses offered	4,238	4,801	4,164	4,327
Degrees granted				
Bachelors	4,013	3,760	3,835	3,912
Masters	1,263	1,269	1,307	1,346
Doctorate	37	43	44	45
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,598	6,598	7,966	6,784
Enrollment (weighted) (a)	2,398	2,474	2,953	2,514
Summer undergraduate	4,476	4,446	5,545	4,314
Summer undergraduate (weighted) (a)	1,486	1,525	1,886	1,474
Summer graduate	2,122	2,152	2,421	2,470
Summer graduate (weighted) (a)	912	949	1,067	1,040
Program revenue - summer	\$ 14,981,186	\$ 16,066,721	\$ 19,670,600	\$ 16,755,314
Full-Time, First-Time Freshmen (regular admission students)	1,238	1,261	1,090	---
Average SAT Score - Math (c)	536	539	530	---
Average SAT Score - Reading (c)	547	549	540	---
Average SAT Score - Total (c)	1083	1088	1070	---
Outcomes Data (d)				
Third-semester retention rates	80.1%	82.8%	---	---
Six-year graduation rates	65.3%	66.8%	---	---
Student tuition and fees (e)				
Total cost of attendance	\$ 32,874	\$ 33,187 (f)	\$ 33,904	---
Full-time undergraduate tuition (state residents)	\$ 11,132	\$ 12,082 (f)	\$ 12,082	---
Full-time undergraduate tuition (non-state residents)	\$ 18,920	\$ 20,042 (f)	\$ 20,042	---
Full-time undergraduate fees	\$ 1,658	\$ 911 (f)	\$ 989	---

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction (h)	\$ 182,845,641	\$ 172,027,691	\$ 156,717,352	---
Academic support	\$ 33,517,734	\$ 33,422,022	\$ 32,215,042	---
Student services	\$ 18,102,187	\$ 17,021,641	\$ 18,524,975	---
Institutional support	\$ 71,284,320	\$ 75,133,375	\$ 79,069,094	---
Physical plant and support services	\$ 42,731,080	\$ 36,344,093	\$ 42,279,516	---

PERSONNEL DATA

Position Data

State-funded positions	1,316	1,316	1,316	1,316
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) In fiscal year 2020, Montclair State University incorporated Athletic, Performing Arts, Transportation and Campus Card Fees into the cost of tuition.
- (g) The audited financial report data displayed for fiscal year 2020 is preliminary.
- (h) Includes expenditures from instruction, research and public service.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
451,567	-23,730	---	427,837	427,836	Institutional Support	82	442,278	446,200	439,672
<u>451,567</u>	<u>-23,730</u>	<u>---</u>	<u>427,837</u>	<u>427,836</u>	Total Grants-in-Aid		442,278	446,200	439,672
Less:									
---	(5,771)	---	(5,771)	(5,771)	Receipts from Tuition Increase		(1,505)	---	---
(170,741)	15,576	---	(155,165)	(155,165)	General Services Income		(154,854)	(155,718)	(155,718)
(81,827)	23,148	---	(58,679)	(58,679)	Auxiliary Funds Income		(42,329)	(59,209)	(59,209)
(113,991)	(9,223)	---	(123,214)	(123,214)	Special Funds Income		(143,816)	(114,170)	(114,170)
<u>(50,193)</u>	<u>---</u>	<u>---</u>	<u>(50,193)</u>	<u>(50,193)</u>	Employee Fringe Benefits		<u>(52,619)</u>	<u>(57,948)</u>	<u>(57,948)</u>
(416,752)	23,730	---	(393,022)	(393,022)	Total Income Deductions		(395,123)	(387,045)	(387,045)
<u>34,815</u>	<u>---</u>	<u>---</u>	<u>34,815</u>	<u>34,814</u>	Total State Appropriation		<u>47,155</u>	<u>59,155</u>	<u>52,627</u>
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	New Jersey Center for Water Science and Technology	82	---	2,000	---
4,606	---	---	4,146	4,145	Outcomes-Based Allocation	82	4,651	---	10,123
-460 ^S	---	---	---	---	Montclair State University	82	437,627	434,200	429,549
459,256	-23,730 ^R	---	423,691	423,691	Base Appropriation Increase	82	---	10,000	---
-11,835 ^S	---	---	---	---	Less:				
<u>(416,752)</u>	<u>23,730^R</u>	<u>---</u>	<u>(393,022)</u>	<u>(393,022)</u>	Income Deductions		<u>(395,123)</u>	<u>(387,045)</u>	<u>(387,045)</u>
34,815	---	---	34,815	34,814	Grand Total State Appropriation		47,155	59,155	52,627

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY**

The College of New Jersey (the “College” or “TCNJ”) is a mid sized, comprehensive public college that concentrates primarily on the undergraduate experience. The College gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, The College of New Jersey has been ranked as one of the top comprehensive colleges in the country. In the 2020 edition of US News & World Report’s annual survey of “America’s Best Colleges,” TCNJ placed fourth overall and first among public institutions in the “Best Regional Universities – North” category. The publication also ranked TCNJ second in the region for undergraduate teaching, fourth for innovation and first for veterans. In Money’s national ranking of the “Best Colleges for Your Money 2019,” which reflects measures of quality, affordability, and outcomes, TCNJ placed 48th overall and 12th among mid-sized colleges (schools with 2,500-10,000 students). Money ranks TCNJ #2 in the nation among all medium-sized public colleges and universities in its list of the “Best Colleges For Your Money 2019” and is the top ranked public institution in New Jersey. Previously, Money included TCNJ on its list of 20 public colleges that are “most likely to pay off financially” and ranked the College number six out of 25 “Public Colleges Where Students Graduate the Fastest.” It also named TCNJ one of 20 public colleges nationwide—and one of only two in the state of New Jersey—that are “most likely to pay off financially.” Princeton Review includes TCNJ in three of its selective guidebooks: “The Best 385 Colleges,” “The Best Value Colleges,” and “332 Green Colleges.” The College’s schools are also held in high regard. The School of Business was ranked 35th in Bloomberg Businessweek’s most recent ranking of the top 100 undergraduate business programs in the nation and was the number one undergraduate business school in the state. Poets & Quants placed the program at 53 in its 2018 ranking.

A strong liberal arts core forms the foundation for a multitude of

degree programs offered through the College’s seven schools: The Arts and Communication; Business; Humanities and Social Sciences; Education; Engineering; Nursing, Health, and Exercise Science; and Science. The College is accredited by the Commission on Higher Education of the Middle States Association of Colleges and Schools and holds institutional membership and accreditation in numerous professional associations. The College is enriched by an honors program and extensive opportunities to study abroad. Its freshman orientation programs have helped make TCNJ’s retention and graduation rates among the highest in the country.

Set on 289 acres in suburban Ewing Township (Mercer County), the College had an undergraduate headcount enrollment of 7,189 students beginning Fall 2019 and is a primarily residential college. The College has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include an 89,000 square-foot Science, Technology, Engineering and Math (STEM) Complex that provides cross-disciplinary laboratory and knowledge-sharing spaces; a 153,500 square-foot, state-of-the-art library that features a coffee shop, a 100-seat auditorium, and many individual and group study areas; 14 residence halls that accommodate approximately 4,000 students; an award-winning student center; more than 30 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

TCNJ encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association and Residence Hall Government.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Institutional Support				
Enrollment total	7,698	7,654	7,610	7,610
Enrollment total (weighted) (a)	7,064	7,434	7,383	7,383
Undergraduate total	7,180	7,189	7,105	7,105
Undergraduate total (weighted) (a)	6,820	7,157	7,084	7,084
Full-time	6,872	6,989	6,903	6,903
Full-time (weighted) (a)	6,680	7,092	7,005	7,005
Part-time	308	200	202	202
Part-time (weighted) (a)	140	65	79	79
Graduate total	518	465	505	505
Graduate total (weighted) (a)	244	277	299	299
Full-time	179	200	203	203
Full-time (weighted) (a)	137	174	176	176

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Part-time	339	265	302	302
Part-time (weighted) (a)	107	103	123	123
Degree programs offered	75	75	75	75
Courses offered	2,886	2,858	2,858	2,858
Degrees granted				
Bachelors	1,685	1,649	1,649	1,649
Masters	327	327	327	327
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,684	2,332	2,773	2,773
Enrollment (weighted) (a)	1,043	1,061	1,410	1,410
Summer undergraduate	1,104	1,077	1,613	1,613
Summer undergraduate (weighted) (a)	368	474	730	730
Summer graduate	413	141	281	281
Summer graduate (weighted) (a)	217	70	156	156
Part-time and extension (off-campus)	1,167	1,114	879	879
Part-time and extension (off-campus) (weighted) (a)	458	517	524	524
Program revenue	\$10,248,895	\$11,212,147	\$9,709,533	\$9,709,533
Full-Time, First-Time Freshmen (regular admission students) ..	1,116	1,231	1,153	---
Average SAT Score - Math	644	642	622	---
Average SAT Score - Reading	634	632	615	---
Average SAT Score - Total	1278	1274	1237	---
Outcomes data (c)				
Third-semester retention rates	92.6%	93.8%	---	---
Six-year graduation rates	83.7%	83.5%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$35,044	\$36,030	\$36,030	---
Full-time undergraduate tuition (state residents)	\$12,948	\$13,240	\$13,240	---
Full-time undergraduate tuition (non-state residents)	\$24,662	\$25,217	\$25,217	---
Full-time undergraduate fees	\$3,624	\$3,704	\$3,704	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$69,525,000	\$66,020,000	\$63,589,000	---
Research	\$11,389,000	\$13,045,000	\$13,149,000	---
Academic support	\$18,098,000	\$17,278,000	\$16,962,000	---
Student services	\$22,218,000	\$21,538,000	\$20,425,000	---
Institutional support	\$21,859,000	\$24,626,000	\$31,463,000	---
Physical plant and support services	\$28,041,000	\$26,499,000	\$23,147,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	859	859	859	859

Notes:

The evaluation data reported for fiscal 2021 reflects the impact of the COVID-19 pandemic.

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
248,409	5,108	---	253,517	253,516	Institutional Support	82	233,283	269,109	269,463
248,409	5,108	---	253,517	253,516	Total Grants-in-Aid		233,283	269,109	269,463
Less:									
---	(2,222)	---	(2,222)	(2,222)	Receipts from Tuition Increase		---	---	---
(110,783)	(3,985)	---	(114,768)	(114,768)	General Services Income		(114,412)	(114,412)	(114,412)
(58,410)	13,200	---	(45,210)	(45,210)	Auxiliary Funds Income		(22,274)	(58,279)	(58,279)
(23,406)	(12,101)	---	(35,507)	(35,507)	Special Funds Income		(32,912)	(28,384)	(28,384)
(32,452)	---	---	(32,452)	(32,452)	Employee Fringe Benefits		(34,977)	(38,326)	(38,326)
(225,051)	(5,108)	---	(230,159)	(230,159)	Total Income Deductions		(204,575)	(239,401)	(239,401)
23,358	---	---	23,358	23,357	Total State Appropriation		28,708	29,708	30,062
Distribution by Fund and Object									
Grants:									
1,127	---	---	1,015	1,014	Outcomes-Based Allocation	82	1,137	1,137	2,491
-112 ^S	---	---			The College of New Jersey	82	232,146	266,972	266,972
252,622	5,108 ^R	---	252,502	252,502	Support for Academically Talented Low-Income and Underrepresented Students	82	---	1,000	---
-5,228 ^S	---	---	---	---	Less:				
---	---	---	---	---	Income Deductions		(204,575)	(239,401)	(239,401)
(225,051)	(5,108)^R	---	(230,159)	(230,159)	Grand Total State Appropriation		28,708	29,708	30,062
23,358	---	---	23,358	23,357					

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2475. RAMAPO COLLEGE OF NEW JERSEY**

Ramapo College was chartered in 1969 and recently commemorated its 50th anniversary. Dr. Peter P. Mercer became the College's fourth president on July 1, 2005. Responsibility for the management of the College is vested in its 11-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate. The chairperson of the Board of Trustees is Susan A. Vallario.

The College is dedicated to providing students with a strong foundation for a lifetime of achievement and to advancing academic excellence through interdisciplinary and experiential learning and international and intercultural understanding. Ramapo College emphasizes teaching and individual attention to all students and actively promotes diversity, inclusiveness, sustainability, student engagement and community involvement.

For the fourth year in a row, Ramapo College recently welcomed its largest and most diverse first-year class. These undergraduate students may choose to concentrate their studies in one of five schools with more than 539 course offerings and nearly 40 academic programs. Ramapo College boasts an average

student/faculty ratio of 16:1 and an average class size of 21, affording students the opportunity to develop close ties to the College's exceptional faculty and to actively engage in faculty-student research. The College also offers part-time graduate programs leading to degrees in Accounting, Business Administration, Educational Technology, Educational Leadership, Nursing, Social Work and Special Education. The new Data Science and Doctorate of Nursing Practice programs launched during the fall 2020 semester.

The quality and value of a Ramapo College education is consistently acknowledged through numerous rankings, awards and accolades. Ramapo was named among the top three (after Princeton and Stevens Institute of Technology) and number one among the public institutions in New Jersey in College Choice's ranking in 2018. This is the 14th consecutive year Ramapo College is listed in Kiplinger's Personal Finance Magazine as among the "100 Best Values in Public Colleges." The College is also ranked annually by U.S. News & World Report as one of the Best Regional Public Universities North category, is a Top College for

the value by Money magazine and is listed in the Princeton Review among its “Best in the Northeast.” The John Templeton Foundation named the College to its Honor Roll for “Character-building Colleges,” which recognizes institutions that emphasize character development as an integral aspect of the undergraduate experience. The College is recognized as a Top 10 ranked college for the highest return on investment by Affordable Colleges Online and Niche.com named Ramapo’s campus housing the best in New Jersey. Ramapo College is also recognized as a Career Development College of Distinction by Colleges of Distinction, and a “Military Friendly School” by Victory Media, in the Guide to Military Friendly Schools.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Ramapo College hosts, within its business school, the regional Small Business Development Center whose mission is to work in the surrounding communities to help local entrepreneurs establish new businesses and create local jobs. Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council) and

the Teacher Certification Program approved by the State of New Jersey.

Ramapo College’s mission also encompasses the core values of developing the whole person, fostering sustainability and respecting each other and the environment. Some of the College’s many partnerships include: the Meadowlands Environment Center, the Marsh Access Program, the REED Foundation for Autism, the New Weis Center for Education, Arts and Recreation, the Garfield Public Schools System, the Wayne Township Public Schools System and the Upward Bound Program with high schools in Paterson and Passaic. The College has also recently developed an educational program for the Paterson school system known as “Savor Paterson” through its partnership with The Great Falls of Paterson National Historical Park and the National Park Service.

Ramapo College has continued the construction of the new Learning Commons which will transform the George T. Potter Library into a 21st century collaborative space for research, learning and exploration. In 2016, the College received \$15 million from the State of New Jersey Higher Education Capital Facilities program to completely renovate the Potter Library and create a new Learning Commons. The ambitious three-year \$40 million dollar project, which is expected to be completed in fall 2021, will result in a modern educational facility designed to support the intellectual growth of the College’s students and community.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Institutional Support				
Enrollment total	6,601	6,564	5,869	5,901
Enrollment total (weighted) (a)	5,258	5,330	5,277	5,311
Undergraduate total	5,987	5,954	5,296	5,304
Undergraduate total (weighted) (a)	4,915	4,962	4,887	4,897
Full-time	4,923	4,938	4,396	4,402
Full-time (weighted) (a)	4,549	4,617	4,545	4,554
Part-time	1,064	1,016	900	902
Part-time (weighted) (a)	366	345	342	343
Graduate total	614	610	573	597
Graduate total (weighted) (a)	343	368	390	414
Full-time	127	158	211	235
Full-time (weighted) (a)	129	165	216	240
Part-time	487	452	362	362
Part-time (weighted) (a)	214	203	174	174
Courses offered	883	889	889	889
Degrees granted				
Bachelors	1,307	1,273	1,273	1,273
Masters	239	303	303	303
Ratio: student/faculty (b)	16/1	16/1	16/1	16/1
Extension and public service				
Enrollment	2,233	2,163	2,521	2,546
Enrollment (weighted) (a)	425	423	496	498
Summer undergraduate	1,425	1,315	1,664	1,664
Summer undergraduate (weighted) (a)	272	258	335	335
Summer graduate	338	392	357	357
Summer graduate (weighted) (a)	84	99	89	89
Winter undergraduate and graduate	470	456	500	525
Winter undergraduate and graduate (weighted) (a)	69	66	72	74
Program revenue	\$5,929,182	\$6,032,867	\$6,463,000	\$6,560,000
Full-Time, First-Time Freshmen (regular admission students)	697	813	772	---
Average SAT Score - Math	589	572	573	---
Average SAT Score - Reading	590	574	574	---

STATE

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Average SAT Score - Total	1179	1146	1147	---
Outcomes data (c)				
Third-semester retention rates	84.6%	85.4%	---	---
Six-year graduation rates	69.9%	70.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$33,212	\$34,041	\$34,274	---
Full-time undergraduate tuition (state residents)	\$11,902	\$12,171	\$12,414	---
Full-time undergraduate tuition (non-state residents)	\$21,243	\$21,722	\$22,157	---
Full-time undergraduate fees	\$2,472	\$2,507	\$2,538	---

OPERATING DATA

Institutional Support

Institutional expenditures (e)				
Instruction	\$59,008,000	\$56,770,000	\$55,878,000	---
Research & public service	\$301,000	\$227,000	\$225,000	---
Academic support	\$8,001,000	\$6,298,000	\$6,456,000	---
Student services	\$15,485,000	\$14,450,000	\$12,331,000	---
Student financial aid	\$517,000	\$453,000	\$504,000	---
Institutional support	\$22,929,000	\$24,061,000	\$21,166,000	---
Physical plant and support services	\$18,605,000	\$14,898,000	\$16,658,000	---

PERSONNEL DATA

Position Data

State-funded positions	573	573	573	573
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Notes:

- The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
145,292	-290	---	145,002	145,002	Institutional Support	82	132,911	153,888	152,511
145,292	-290	---	145,002	145,002	Total Grants-in-Aid		132,911	153,888	152,511
Less:									
---	(1,346)	---	(1,346)	(1,346)	Receipts from Tuition Increase		(1,370)	---	---
(61,017)	(599)	---	(61,616)	(61,616)	General Services Income		(61,666)	(63,304)	(63,304)
(35,258)	3,939	---	(31,319)	(31,319)	Auxiliary Funds Income		(12,795)	(29,359)	(29,359)
(15,328)	(1,704)	---	(17,032)	(17,032)	Special Funds Income		(18,294)	(16,769)	(16,769)
(20,596)	---	---	(20,596)	(20,596)	Employee Fringe Benefits		(22,148)	(24,475)	(24,475)
(132,199)	290	---	(131,909)	(131,909)	Total Income Deductions		(116,273)	(133,907)	(133,907)
13,093	---	---	13,093	13,093	Total State Appropriation		16,638	19,981	18,604
Distribution by Fund and Object									
Grants:									
1,053	---	---	948	948	Outcomes-Based Allocation	82	1,064	1,064	2,330
-105 S	---	---	---	---	Enhance Office of Specialized Services	82	---	750	---

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	GRANTS-IN-AID			
147,773	---	---	---	---	Property Disposition Support	82	---	700
-3,429 ^S	-290 ^R	---	144,054	144,054	Ramapo College of New Jersey	82	131,847	149,481
---	---	---	---	---	Increase State Appropriation	82	---	2,343
---	---	---	---	---	Sustainable Public Transit Link	82	---	250
<u>(132,199)</u>	<u>290^R</u>	<u>---</u>	<u>(131,909)</u>	<u>(131,909)</u>	<i>Less:</i>			
<u>13,093</u>	<u>---</u>	<u>---</u>	<u>13,093</u>	<u>13,093</u>	Income Deductions		<u>(116,273)</u>	<u>(133,907)</u>
					Grand Total State Appropriation		<u>16,638</u>	<u>19,981</u>
								<u>18,604</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2480. STOCKTON UNIVERSITY

Almost 50 years after opening in 1971, Stockton University remains the only comprehensive college or university in southeastern New Jersey. As such, Stockton has expanded to serve the needs of its area residents.

Stockton University’s enrollment continues to grow, with nearly 10,000 students taking classes in Fall 2020. The University remains steadfast in its goal of enrolling 10,000 students.

Stockton’s main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. The Academic Quad opened in 2018 and includes both the Unified Science Center and a Health Sciences Center. The campus features a closed-loop geothermal heating/cooling system, and solar panel carports in several parking lots.

In April 2016, the State of New Jersey designated Stockton University as an Anchor Institution in Atlantic City. In Fall 2018, the University opened Stockton University Atlantic City, which has helped to revitalize the city. This beachfront campus includes residential housing and the 56,000-square-foot John F. Scarpa Academic Center that serves both students and the community. The \$178.3 million campus also offers a parking garage and retail sites. In October 2020, the University broke ground for a second residence hall that will house more than 400 students. This AC Phase II project is expected to be completed in 2023.

In Atlantic City, the University owns the Stockton-Rothenberg Building which houses the Lloyd D. Levenson Institute of Gaming, Hospitality and Tourism, the Office of Continuing Studies, and the

Small Business Development Center for Atlantic, Cape May, and Cumberland Counties. The Carnegie Center, a 17,335-square-foot historical building, is available for the University’s use. Stockton also operates the Noyes Arts Garage in Atlantic City.

Additional instructional sites at Kramer Hall in Hammonton, Atlantic County, and the Sam Azeez Museum of Woodbine Heritage and Anne Azeez Hall in Woodbine, Cape May County are operated by Stockton University. The site in Manahawkin expanded in January 2018 to meet the growing demand in Ocean County. The Marine Science Laboratory along Nacote Creek in Port Republic, provides students with additional opportunities.

The Parkway Building, located on Jimmie Leeds Road in Galloway, houses the Southern Regional Institute and Educational Technology Training Center (SRI-ETTC). The SRI-ETTC provides professional development training to one-fourth of all school districts in New Jersey.

The University offers apartment- and dormitory-style living arrangements to its students. Housing on the Galloway campus accommodates over 2,900 students, while the Atlantic City campus, located on the Boardwalk, accommodates more than 530 students.

Stockton University partners with the National Aviation Research and Technology Park (NARTP) in Egg Harbor Township. The \$17.2 million, 66,000-square-foot building is the first of seven planned for the 58-acre park located adjacent to the FAA William J. Hughes Technical Center and Atlantic City International Airport.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Institutional Support				
Enrollment total	9,353	9,651	9,604	9,701
Enrollment total (weighted) (a)	8,943	9,306	9,234	9,326
Undergraduate total	8,362	8,640	8,597	8,683
Undergraduate total (weighted) (a)	8,256	8,589	8,532	8,617
Full-time	7,892	8,184	8,143	8,225

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Full-time (weighted) (a)	8,052	8,390	8,334	8,417
Part-time	470	456	454	458
Part-time (weighted) (a)	204	199	198	200
Graduate total	799	831	827	836
Graduate total (weighted) (a)	519	553	549	555
Full-time	302	276	275	278
Full-time (weighted) (a)	339	326	324	327
Part-time	497	555	552	558
Part-time (weighted) (a)	180	227	225	228
Doctoral total	192	180	180	182
Doctoral total (weighted) (a)	168	164	153	154
Full-time	91	92	92	93
Full-time (weighted) (a)	119	121	113	114
Part-time	101	88	88	89
Part-time (weighted) (a)	49	43	40	40
Degree programs offered	59	60	62	68
Courses offered	3,877	4,097	4,179	4,263
Degrees granted				
Bachelors	2,018	2,018	2,038	2,058
Masters	274	285	288	291
Doctoral	45	54	55	56
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,536	2,888	2,917	2,946
Enrollment (weighted) (a)	2,223	2,579	2,604	2,630
Summer undergraduate	1,910	2,255	2,278	2,301
Summer undergraduate (weighted) (a)	1,715	2,040	2,060	2,081
Summer graduate	626	633	639	645
Summer graduate (weighted) (a)	508	539	544	549
Program revenue	\$5,062,472	\$7,230,446	\$6,723,000	\$6,857,460
Full-Time, First-Time Freshmen (regular admission students) ..	1,165	952	808	---
Average SAT Score - Math	568	571	563	---
Average SAT Score - Reading	569	570	570	---
Average SAT Score - Total	1138	1141	1133	---
Outcomes data (c)				
Third-semester retention rates	83.2%	84.6%	---	---
Six-year graduation rates	76.2%	73.0%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$32,117	\$32,986	\$32,982	---
Full-time undergraduate tuition - state residents	\$8,862	\$12,004	\$12,244	---
Full-time undergraduate tuition - non-state residents	\$15,989	\$19,292	\$19,679	---
Full-time undergraduate fees	\$4,876	\$2,313	\$2,359	---

OPERATING DATA

Institutional Support

Institutional expenditures (e)				
Instruction	\$61,187,595	\$62,299,174	\$63,545,157	---
Sponsored programs and research	\$1,588,907	\$1,217,989	\$1,242,349	---
Extension and public service	\$9,519,463	\$8,839,447	\$9,016,326	---
Academic support	\$26,679,113	\$25,189,053	\$25,692,834	---
Student services	\$24,359,918	\$22,959,919	\$23,419,117	---
Institutional support	\$36,044,562	\$36,416,323	\$37,144,649	---
Physical plant and support services	\$27,147,100	\$24,307,175	\$24,793,319	---

PERSONNEL DATA

Position Data

State-funded positions	1,069	1,069	1,069	1,069
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Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate and doctoral student.

- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2020 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
245,669	5,141	---	250,810	250,810	Institutional Support	82	254,971	278,082	263,807
<u>245,669</u>	<u>5,141</u>	<u>---</u>	<u>250,810</u>	<u>250,810</u>	Total Grants-in-Aid		<u>254,971</u>	<u>278,082</u>	<u>263,807</u>
Less:									
(1,711)	(27,010)	---	(28,721)	(28,721)	Receipts from Tuition Increase		(2,301)	(2,371)	(2,371)
(135,166)	21,450	---	(113,716)	(113,716)	General Services Income		(140,813)	(144,996)	(144,996)
(29,542)	4,993	---	(24,549)	(24,549)	Auxiliary Funds Income		(17,760)	(17,760)	(17,760)
(25,000)	(4,574)	---	(29,574)	(29,574)	Special Funds Income		(28,800)	(28,800)	(28,800)
<u>(36,757)</u>	<u>---</u>	<u>---</u>	<u>(36,757)</u>	<u>(36,757)</u>	Employee Fringe Benefits		<u>(40,931)</u>	<u>(43,127)</u>	<u>(43,127)</u>
<u>(228,176)</u>	<u>(5,141)</u>	<u>---</u>	<u>(233,317)</u>	<u>(233,317)</u>	Total Income Deductions		<u>(230,605)</u>	<u>(237,054)</u>	<u>(237,054)</u>
<u>17,493</u>	<u>---</u>	<u>---</u>	<u>17,493</u>	<u>17,493</u>	Total State Appropriation		<u>24,366</u>	<u>41,028</u>	<u>26,753</u>
Distribution by Fund and Object									
Grants:									
1,853	---	---	1,668	1,668	Outcomes-Based Allocation	82	1,871	1,871	4,258
-185 ^S	---	---	---	---	Stockton University	82	248,488	254,937	254,937
250,671	5,141	---	249,142	249,142	Stockton University Atlantic City Campus	82	4,612	9,112	4,612
-6,670 ^S	---	---	---	---	Equitable Funding	82	---	7,656	---
---	---	---	---	---	Atlantic City Coastal Resiliency Center	82	---	1,843	---
---	---	---	---	---	Multicultural Center	82	---	1,100	---
---	---	---	---	---	Advancing Athletic Programs	82	---	1,563	---
<u>(228,176)</u>	<u>(5,141)</u>	<u>---</u>	<u>(233,317)</u>	<u>(233,317)</u>	Less:		<u>(230,605)</u>	<u>(237,054)</u>	<u>(237,054)</u>
<u>17,493</u>	<u>---</u>	<u>---</u>	<u>17,493</u>	<u>17,493</u>	Income Deductions		<u>24,366</u>	<u>41,028</u>	<u>26,753</u>
					Grand Total State Appropriation				

Notes -- Grants-In-Aid - General Fund

The income deductions reported for fiscal 2020, 2021 and 2022 reflect the impact of the COVID-19 pandemic.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,069.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2485. UNIVERSITY HOSPITAL

As a result of the New Jersey Medical and Health Sciences Education Restructuring Act of 2012, University Hospital, formerly part of the University of Medicine and Dentistry of New Jersey, became a State-owned, stand-alone entity as of July 1, 2013. The legislation also made University Hospital an academic medical center with its own board of directors. University Hospital is now a principal teaching hospital of Rutgers Biomedical and Health Sciences, is home to Northern New Jersey's Level 1

Trauma Center, and is a regional resource for specialized services and critical care.

Located in Newark, University Hospital is also home to specialty programs such as the Center for Liver Diseases, which attracts patients from across the state. University Hospital is a model venue for the integration of education and research to promote breakthrough discoveries in health care. Serving as the primary

STATE

teaching hospital for New Jersey Medical School, New Jersey Dental School and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordi-

nary healthcare, scientific discoveries and medical education to the City of Newark, the surrounding communities and the state of New Jersey.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	16,342	15,585	16,734	16,900
Hospital admissions, daily average	45	43	46	46
Average daily population	276	276	288	282
Patient days of service, total	100,761	100,946	105,240	103,090
Percent of occupancy (a)	78.4%	78.4%	81.9%	80.2%
Average length of stay (days)	6.2	6.5	6.3	6.1
Outpatient and emergency visits, total	284,377	295,921	296,000	311,000
Outpatient and emergency visits, daily average	779	809	811	852
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	2,923	3,500	3,500

Notes:

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.
 (a) Occupancy based upon maintained beds (352) versus licensed beds (519).

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
46,341	---	-250	46,091	46,091	Institutional Support	82	51,745	93,745
46,341	---	-250	46,091	46,091	Total Grants-in-Aid		51,745	93,745
Distribution by Fund and Object								
Grants:								
43,841	---	-124	43,717	43,717	University Hospital	82	42,745 8,000 ^S	42,745
500	---	-126	374	374	City of Newark Emergency Medical Services	82	1,000	2,000
2,000	---	---	2,000	2,000	Emergency Department and Trauma Center Capital Center Infrastructure	82	---	---
---	---	---	---	---	Capital Growth Projects	82	---	48,000
---	---	---	---	---	Planning and Design Program	82	---	1,000
46,341	---	-250	46,091	46,091	Grand Total State Appropriation		51,745	93,745

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at University Hospital shall be 3,500.

In addition to the amount hereinabove appropriated for University Hospital, an amount not to exceed \$8,000,000 is appropriated to support expenditures related to the Clinical Service Agreement between University Hospital and Rutgers, The State University, subject to the approval of the Director of the Division of Budget and Accounting.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such

amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services–Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants–In–Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State–funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in equal monthly installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School – Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non–physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non–physician professionals who are affiliated with the aforementioned respective medical schools.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Outcomes–Based Allocation program in each of the senior public institutions of higher education shall be allocated and distributed to eligible senior public institutions based on a funding rationale determined by the Secretary of the Office of Higher Education, which shall be based upon the following criteria along with any other requirements the Secretary determines to be appropriate in order to advance equity and improve student outcomes, subject to the approval of the Director of the Division of Budget and Accounting: (1) the total number of degrees awarded by the institution, (2) the number of degrees awarded by the institution to individuals from underrepresented ethnic and racial minority groups, and (3) the number of students at the institution who receive Pell grants; provided further, however, that institutions receiving awards shall be required to: (a) adopt and publicly offer a predictable pricing guarantee to all full–time undergraduate students newly enrolling in the fall of 2022 that ensures that each such student with a family adjusted gross income of up to \$65,000 will receive enough financial aid from a combination of State, federal, institutional, and other grants or scholarships to eliminate the net cost of tuition and mandatory fees for the student for the first two years of the student’s enrollment at the institution, (b) develop sliding–scale net prices for other students who have higher incomes to complement this pricing guarantee, consistent with a predictable pricing structure throughout the length of these students’ academic program, (c) adopt a Financial Aid Shopping Sheet for all undergraduate students, (d) share program–level spending information to assist in the distribution of future funding, and (e) participate in good faith discussions led by the Secretary to improve future distribution of funding to institutions consistent with State priorities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Higher Educational Services – Institutional Support, there is appropriated an amount not to exceed \$1,000,000 for institutions participating in the New Jersey Civic Information Consortium to advance research and innovation in the field of media and technology to benefit the State, subject to the approval of the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY**

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic,

- institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business and at their local library; and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials in both print and electronic formats, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries (N.J.S.A.18A:73-26 et seq.).
Technical and financial assistance is provided under several programs. Per Capita Library Aid (N.J.S.A.18A:74-1 et seq.) is paid to public libraries on a per capita basis. The New Jersey Library Network Law (N.J.S.A.18A:73-35a et seq.)

provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries.

An affiliation between the State Library and Thomas Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,061,076	2,059,847	2,058,000	2,059,000
Electronic materials managed	58,111	63,070	64,000	65,000
NJ digital documents managed	53,058	66,623	70,000	74,000
Materials loaned to individuals and libraries	20,780	22,528	5,000	15,000
Copies provided	77,074	69,678	40,000	50,000
Reference questions answered	10,027	9,084	4,000	6,000
CyberDesk visits	248,327	374,961	390,000	410,000
CyberDesk page views	796,585	960,685	995,000	1,035,000
New Jersey documents digitized	13,344	14,332	15,000	15,700
SLIC database usage	3,112,610	4,760,907	3,500,000	3,525,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	98,700	138,627	140,000	142,000
Materials loaned to blind and print disabled	320,998	420,314	390,000	390,000
TBBC customers served	11,454	12,969	12,350	12,350
TBBC volunteers	12	30	12	12
TBBC outreach programs	437	371	330	330
TBBC digital books downloaded	75,407	76,517	78,000	78,000
State Library website traffic	1,207,977	1,425,000	1,500,000	1,500,000
JerseyClicks database usage	22,850,717	23,139,681	24,000,000	24,500,000
Electronic interlibrary loan transactions	198,103	129,512	100,000	110,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	35	36	36	36
Total positions	109	110	110	110

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Library Services	109	110	110	110

Notes:

The evaluation data reported for fiscal 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,197	---	83	5,280	5,280	51	5,403	6,428	5,403
<u>5,197</u>	<u>---</u>	<u>83</u>	<u>5,280</u>	<u>5,280</u>		<u>5,403</u> ^(a)	<u>6,428</u>	<u>5,403</u>
Distribution by Fund and Object								
Personal Services:								
4,165	---	83	4,248	4,248		4,298	4,298	4,298
Salaries and Wages								
						4,298	4,298	4,298
<u>4,165</u>	<u>---</u>	<u>83</u>	<u>4,248</u>	<u>4,248</u>		<u>4,298</u>	<u>4,298</u>	<u>4,298</u>
418								
-70 ^S	---	---	348	348		410	410	410
Materials and Supplies								
						410	410	410
193								
-32 ^S	---	---	161	161		193	193	193
Services Other Than Personal								
						193	193	193
27								
-4 ^S	---	---	23	23		27	27	27
Maintenance and Fixed Charges								
						27	27	27
Special Purpose:								
500	---	---	500	500	51	475	1,500	475
Supplies and Extended Services								
						475	1,500	475
<u>STATE AID</u>								
Distribution by Fund and Program								
7,975	---	---	7,975	7,247	51	7,975	18,241	7,975
Library Services								
4,299	---	---	4,299	3,583		4,299	7,749	4,299
(From General Fund)								
3,676	---	---	3,676	3,664		3,676	10,492	3,676
(From Property Tax Relief Fund)								
						3,676	10,492	3,676
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,247</u>		<u>7,975</u>	<u>18,241</u>	<u>7,975</u>
<u>4,299</u>	<u>---</u>	<u>---</u>	<u>4,299</u>	<u>3,583</u>		<u>4,299</u>	<u>7,749</u>	<u>4,299</u>
<u>3,676</u>	<u>---</u>	<u>---</u>	<u>3,676</u>	<u>3,664</u>		<u>3,676</u>	<u>10,492</u>	<u>3,676</u>
Total State Aid								
						7,975	18,241	7,975
						4,299	7,749	4,299
						3,676	10,492	3,676
Distribution by Fund and Object								
State Aid:								
3,676	---	---	3,676	3,664	51	3,676	10,492	3,676
Per Capita Library Aid (PTRF)								
4,299	---	---	4,299	3,583	51	4,299	7,749	4,299
Library Network								
<u>13,172</u>	<u>---</u>	<u>83</u>	<u>13,255</u>	<u>12,527</u>		<u>13,378</u>	<u>24,669</u>	<u>13,378</u>
Grand Total State Appropriation								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. Support of the Arts. The State Council on the Arts (N.J.S.A.52:16A-25) provides grants and services to art organizations and artists in New Jersey whose projects show professional merit, promise and positive public impact. Since 1966, the Council has been driven by its founding directive to support the arts statewide to: support, encourage and foster public interest in the arts; enlarge public and private resources devoted to the arts; promote freedom of expression in the arts; and facilitate the inclusion of art in every public building in New Jersey.

With State and federal resources, the Council's 17 member, Governor-appointed, volunteer board and professional staff

carry out a dynamic roster of grant programs and public services, strategically implemented to ensure the arts are accessible to all, and that New Jersey's arts industry is stable, sustainable and of the highest quality. The Council seeks and supports partnerships with various public and private entities in order to extend the reach of resources, and ensure that policies and practices benefit and engage New Jersey's diverse constituencies.

06. Museum Services. Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). School programs, public events and publications help to promote interpretation of the museum collections and environment.

07. Development of Historical Resources. The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Support of the Arts				
Grant applications received	231	250	550	900 (a)
Grants awarded	208	220	450	700
Museum Services				
Museum attendance	174,437	111,534	5,576	20,932
Planetarium - school group attendance	15,235	6,200	310	1,828
Planetarium - public attendance	12,075	10,163	508	1,449
Education programs - school group attendance	14,015	7,338	367	1,682
Education programs - public attendance	13,083	7,847	392	1,570
Other public program attendance	120,029	79,986	3,999	14,403
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	39	36	36	44
Federal	3	3	3	3
Total positions	42	39	39	47
Filled positions by program class				
Support of the Arts	13	12	13	15
Museum Services	24	21	21	25
Development of Historical Resources	5	6	5	7
Total positions	42	39	39	47

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) The increase in grant applications and awards reflects increased appropriations and new COVID-19 relief programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
405	150	222	777	646	Support of the Arts	05	405	405	405
2,227	2	-16	2,213	2,168	Museum Services	06	2,237	2,237	2,237
621	---	189	810	794	Development of Historical Resources	07	928	928	928
3,253	152	395	3,800	3,608	Total Direct State Services		3,570^(a)	3,570	3,570
Distribution by Fund and Object									
2,540	---	425	2,965	2,965	Personal Services:				
					Salaries and Wages		2,590	2,590	2,590
2,540	---	425	2,965	2,965	Total Personal Services		2,590	2,590	2,590
92					Materials and Supplies		91	91	91
-7 ^S	---	-9	76	64	Services Other Than Personal		296	296	296
300	---	30	321	296	Maintenance and Fixed Charges		93	93	93
-9 ^S	---				Special Purpose:				
94	---	-51	35	12	New Jersey Historical Commission - Celebration of America	07	500	500	500
-8 ^S	---				Additions, Improvements and Equipment		---	---	---
300									
-49 ^S	---	---	251	251					
---	152	---	152	20					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
17,000	17	-222	16,795	16,579	Support of the Arts	05	19,858	32,000	32,000
3,813	---	-188	3,625	3,513	Development of Historical Resources	07	4,564	6,813	6,813
20,813	17	-410	20,420	20,092	Total Grants-in-Aid		24,422	38,813	38,813
Distribution by Fund and Object									
---	17	897	914	773	Special Purpose:				
1,000	---	---	1,000	1,000	NEA Grant Matching Funds	05	---	---	---
16,000	---	-1,119	14,881	14,806	Carteret Arts Center	05	---	---	---
---	---	---	---	---	Cultural Projects	05	19,858	31,900	31,900
---	---	---	---	---	Capital Philharmonic of New Jersey	05	---	100	100
250					Long Branch Historical Museum Association - Saint James Chapel Restoration	06	---	---	---
-250 ^S	---	---	---	---	Battleship New Jersey Museum	07	1,000	1,000	1,000
1,000	---	---	1,000	1,000	Historic New Bridge Landing Park Commission	07	100	100	100
100	---	---	---	---	New Jersey Women Vote - Alice Paul Institute	07	113	113	113
-100 ^S	---	---	---	---	New Jersey Historical Commission-Agency Grants	07	3,351	5,500	5,500
113	---	---	113	113	New Jersey Council for the Humanities	07	---	100	100
2,700	---	-188	2,512	2,400					
---	---	---	---	---					

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
24,066	169	-15	24,220	23,700	GRANTS-IN-AID				
					<i>Grand Total State Appropriation</i>		27,992	42,383	42,383
OTHER RELATED APPROPRIATIONS									
Federal Funds									
900									
493 ^S	---	---	1,393	1,345	Support of the Arts	05	945	945	945
<u>1,393</u>	---	---	<u>1,393</u>	<u>1,345</u>	<i>Total Federal Funds</i>		<u>945</u>	<u>945</u>	<u>945</u>
All Other Funds									
---	17	---	17	---	Support of the Arts	05	---	---	---
	104								
---	78 ^R	-3	179	74	Museum Services	06	7	17	17
	23				Development of Historical Resources	07	10	10	10
---	10 ^R	---	33	---	<i>Total All Other Funds</i>		<u>17</u>	<u>27</u>	<u>27</u>
---	<u>232</u>	<u>-3</u>	<u>229</u>	<u>74</u>	GRAND TOTAL ALL FUNDS		28,954	43,355	43,355
<u>25,459</u>	<u>401</u>	<u>-18</u>	<u>25,842</u>	<u>25,119</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$500,000 may be used for administrative purposes, including but not limited to the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub .L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers-Camden Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$300,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To coordinate, through the Division of Elections, the safe and secure conduct of elections in all 21 of New Jersey's counties. This important work includes building a robust and enduring culture of civic engagement in our communities.
2. To harness New Jersey's rich cultural, historical and artistic assets to foster collaboration, cooperation and cultivation amongst diverse stakeholders in such areas as culture, heritage and the arts. These efforts extend to the State Museum and State Archives.
3. To support the Governor's innovation economy agenda and fulfill its economic development mission by mobilizing the Business Action Center, the Division on Travel and Tourism, and the NJ Motion Picture and Television Commission to bring businesses to New Jersey and strengthen the state economy.
4. To highlight and promote other critical entities under the Department's purview, thereby elevating such topics as

volunteerism; Hispanic policy, research and development; and faith-based initiatives.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** State law provides for the Department of State (N.J.S.A. 52:16-1 et seq.) headed by the Secretary of State. The Office develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action as well as maintains key relationships with the legislative branch and officials at different levels of government.
02. **Business Action Center.** The New Jersey Business Action Center (BAC), housed within the New Jersey Department of State, is an asset to New Jersey businesses, offering a variety

of resources and support to encourage their development and growth. The BAC offers free and confidential assistance to help new and existing businesses as they navigate government processes and permitting requirements. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials, facilitating meetings and follow-ups with regulatory agencies, and assisting with export promotion. In addition to the Business Advocates, who are experts on all New Jersey state and local services available to help businesses, the BAC also includes a Business Helpline and online chat service (via the Business First Stop website), which allow New Jersey residents to interact one-on-one with customer service representatives and get answers to questions on a wide range of business issues, including the impact of the COVID-19 pandemic.

For more information, members of the business community may visit <https://business.nj.gov> or call 1-800-Jersey-7.

Units of the Business Action Center include:

Office of Business Advocacy. The BAC's Business Advocates are the outreach team to businesses in every town in New Jersey. They maintain relationships with State agencies and stay up-to-date on the latest regulations to help New Jersey businesses understand how State regulations affect them and how to remain compliant. Business Advocates also focus on retention efforts, informing businesses of government programs to facilitate location and growth in New Jersey, including workforce development and financial assistance. Advocates assist clients with real estate site searches and provide expert guidance on State funding for businesses, including workforce recruitment and training grants, energy efficiency incentives and other programs.

Office of Small Business Advocacy. Advocacy services are provided for New Jersey small businesses seeking financial assistance; mentoring or technical training; regulatory assistance; emergency preparedness or access-to-recovery services; or site selection services. Financial resources are available to link small businesses and start-ups with a variety of financing options through the New Jersey Economic Development Authority (NJEDA) and community-based microlenders. Small Business Advocates also provide procurement assistance to help small businesses take advantage of important opportunities to bid on government contracts at the local, county, State and federal levels.

Call Center. The BAC manages a Business Helpline and accompanying online chat service, which together respond to over 60,000 business inquiries annually in both English and Spanish. The online chat service was added in March of 2020 specifically to handle the increase in questions from businesses struggling during the COVID-19 pandemic. These services provide live assistance on starting a business, incorporating, finding financing and closing a business. In addition, the Business Helpline serves as an important resource in the event of storms and other emergencies, including the COVID-19 pandemic; providing crucial information and guidance to help businesses recover.

Office of Export Promotion. Companies interested in global business activity can tap into a number of resources available through the BAC's export promotion unit. International Business Advocates help small to mid-size businesses

develop a viable export plan. Advocates offer guidance in identifying global business opportunities, helping to locate buyers and potential markets, test local demand and connect businesses with partners for joint ventures and strategic alliances. The export promotion unit can help navigate the complexities of exporting once a company has entered the global marketplace. The Office of Export Promotion administers State Trade Expansion Program (STEP) grants that allow eligible companies to participate in overseas trade shows and trade missions. The STEP, established by the U.S. Small Business Administration in 2011, provides grants on a competitive basis to states to help increase the number of small businesses that export, and to increase the value of exports for small businesses already exporting. Advocates help locate federal resources available for obtaining payment, providing government-to-government advocacy and understanding foreign custom procedures. The team also provides assistance with regulatory compliance policies and advocates on behalf of companies regarding customs.

Office for Planning Advocacy. The Office for Planning Advocacy is dedicated to the promotion and coordination of sound, effective land use policies. This fosters the growth of economically-vibrant, self-sustaining communities, while protecting and preserving the environment. The Office for Planning Advocacy oversees implementation of the State Development and Redevelopment Plan and coordinates activity of the New Jersey State Planning Commission.

The Motion Picture and Television Commission. A division organized under the BAC, the Motion Picture and Television Commission works with production companies and New Jersey communities to coordinate film production efforts. The commission also assists production companies interested in applying for the New Jersey Film & Digital Media Tax Credit Program, which provides a transferable credit for certain expenses incurred in the production of eligible films and digital media content in New Jersey.

The Division of Travel & Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to economic prosperity and quality of life throughout the State.

08. **State Archives.** The State Archives, the state's largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and public record-keepers annually.
25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for state and federal offices, constitutional amendments and other public questions. Further, the Division of Elections provides assistance to county and local election officials for the execution of Vote-By-Mail and early voting initiatives. The implementation of the National Voter Registration Act of 1993, Pub.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the state to over six million.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	21	24	28	24
Grants awarded	20	20	20	20
Office of Faith Based Initiatives				
Grant applications received	174	81	153	150
Grants awarded	63	63	102	100
Number of population served	8,000	6,312	9,120	9,200
Center for Hispanic Policy, Research and Development				
Grant applications received	51	51	49	55
Grants awarded	29	32	41	42
Hispanic population served	7,582	10,025	10,000	13,000
Business Action Center				
Motion Picture and Television Commission (a)				
Total film/television productions	890	611	620	845
Direct spending by companies (millions)	\$250.0	\$260.0	\$275.0	\$475.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$44.7	\$47.5	\$22.0	\$49.5
Tax revenue generated by tourism (billions)	\$5.0	\$5.2	\$2.4	\$5.4
Overnight visitors (millions)	110.8	125.4	59.4	130.1
State Archives				
Visitors to Archives facilities / online purchases	13,577	13,883	14,400	15,700
Election Management and Coordination				
Registered voters (b)	6,019,844	6,177,141	6,400,000	6,500,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	10	10	---
Male minority percentage	7.2%	7.2%	7.3%	---
Female minority	40	38	35	---
Female minority percentage	29.0%	27.3%	25.5%	---
Total minority	50	48	45	---
Total minority percentage	36.2%	34.5%	32.8%	---
Position Data				
Filled positions by funding source				
State supported	94	98	96	111
Federal	2	2	2	2
Total positions	96	100	98	113
Filled positions by program class				
Office of the Secretary of State	38	37	35	44
Business Action Center	40	43	43	46
State Archives	11	11	11	12
Election Management and Coordination	7	9	9	11
Total positions	96	100	98	113

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) The fiscal 2022 increase in total productions and direct spending represents the growth in the annual cap on film tax credits as well as the resumption of production activity interrupted by the COVID-19 pandemic.

(b) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,647	---	108	15,755	15,437	Office of the Secretary of State	01	5,796	9,036	9,036
13,102	---	---	13,102	9,563	Business Action Center	02	15,472	21,902	21,902
1,006	2	---	1,008	948	State Archives	08	1,157	1,157	1,157
3,776	909	---	4,685	2,742	Election Management and Coordination	25	4,224	4,224	4,224
33,531	911	108	34,550	28,690	Total Direct State Services		26,649 (a)	36,319	36,319
Distribution by Fund and Object									
Personal Services:									
6,635	---	-1	6,634	6,286	Salaries and Wages		6,649	6,649	6,649
6,635	---	-1	6,634	6,286	Total Personal Services		6,649	6,649	6,649
130	---	8	134	125	Materials and Supplies		123	123	123
-4 ^S	---	---	---	---	Services Other Than Personal		549	549	549
623	---	-8	597	482	Maintenance and Fixed Charges		17	17	17
-18 ^S	---	---	---	---	Special Purpose:				
22	---	---	17	11	Office of Volunteerism	01	79	79	79
-5 ^S	---	---	---	---	Office of Programs	01	717	717	717
79	---	1	80	52	Veterans Memorial Arts Center	01	---	---	---
574	---	89	663	641	Martin Luther King, Jr. Commemorative Commission	01	---	240	240
---	---	19	19	19	Complete Count Commission	01	---	---	---
---	---	---	---	---	Business Marketing Initiative	01	2,000	5,000	5,000
9,000	---	---	9,000	8,883	Office of Economic Growth	02	1,304	1,304	1,304
3,000	---	---	3,000	3,000	New Jersey Motion Picture Commission	02	500	500	500
854	---	-25	829	580	Travel and Tourism Advertising and Promotion	02	11,170	17,600	17,600
450	---	---	450	427	Help America Vote Act	25	3,541	3,541	3,541
9,000	---	25	9,025	6,003	Additions, Improvements and Equipment		---	---	---
3,191	909	---	4,100	2,181	<u>GRANTS-IN-AID</u>				
---	2	---	2	---	Distribution by Fund and Program				
Distribution by Fund and Program									
3,929	---	-89	3,840	3,803	Office of the Secretary of State	01	4,146	5,245	5,245
500	---	---	500	500	Business Action Center	02	1,500	2,000	2,000
4,429	---	-89	4,340	4,303	Total Grants-in-Aid		5,646	7,245	7,245
Distribution by Fund and Object									
Grants:									
1,350	---	-89	1,261	1,225	Office of Programs	01	1,350	1,350	1,350
2,175	---	---	2,079	2,078	Center for Hispanic Policy, Research and Development	01	2,175	3,175	3,175
-96 ^S	---	---	---	---	Cultural Trust	01	621	720	720
500	---	---	500	500	New Jersey Manufacturing Extension Program, Inc.	02	1,500	2,000	2,000
500	---	---	500	500	<u>STATE AID</u>				
Distribution by Fund and Program									
12,030	---	---	12,030	4,100	Election Management and Coordination	25	35,030	32,030	32,030

STATE

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
12,030	---	---	12,030	4,100	STATE AID				
					<i>Total State Aid</i>	35,030	32,030	32,030	
Distribution by Fund and Object									
State Aid:									
7,030	---	---	7,030	4,030	Extended Polling Place Hours	25	7,030	7,030	7,030
5,000 ^S	---	---	5,000	70	County Election Boards Mail in Ballots	25	5,000	5,000	5,000
---	---	---	---	---	Vote By Mail Application Legislation	25	3,000 ^S	---	---
---	---	---	---	---	Early Voting Implementation	25	20,000	20,000	20,000
49,990	911	19	50,920	37,093	<i>Grand Total State Appropriation</i>	67,325	75,594	75,594	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,253					Office of the Secretary of State	01	7,322	8,122	8,122
17 ^S	-342	-285	6,643	4,455					
850					Business Action Center	02	900	900	900
50 ^S	---	---	900	900					
12,985 ^S	808	157	13,950	2,918	Election Management and Coordination	25	8,201	---	---
21,155	466	-128	21,493	8,273	<i>Total Federal Funds</i>		16,423	9,022	9,022
All Other Funds									
---	217	---	450	397	Office of the Secretary of State	01	205	338	338
---	233 ^R	---							
---	148	---	192	9	Business Action Center	02	79	70	70
---	44 ^R	---							
---	1	225	226	---	Election Management and Coordination	25	---	---	---
---	643	225	868	406	<i>Total All Other Funds</i>		284	408	408
71,145	2,020	116	73,281	45,772	GRAND TOTAL ALL FUNDS		84,032	85,024	85,024

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$700,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Receipts from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Business Marketing Initiative shall be used to pay for the costs of developing and implementing a marketing program to highlight the benefits of doing business in the State of New Jersey and to encourage national and international business entities to relocate and expand in New Jersey, pursuant to a competitively awarded contract between the Department of State and a non-profit entity with expertise in economic development, subject to the approval of the Director and the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed 10% may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

OVERVIEW

Mission and Goals

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT’s mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state’s natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of “communities” every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our “Commitment to Communities” are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while the network’s size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey’s ports act as an economic catalyst for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state’s economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the State’s Capital Transportation Program for fiscal years 2017 through

2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal 2022 budget for the Department of Transportation totals \$1.770 billion, a decrease of \$273 million or 13.4% below the fiscal 2021 adjusted appropriation of \$2.043 billion. Primarily, the decrease represents the reduction of the New Jersey Transit operating subsidy and the removal of a fiscal 2021 supplemental for winter operations that does not continue into fiscal 2022.

The Governor’s Budget includes a recommended capital appropriation of \$1.577 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State’s operating subsidy for New Jersey Transit is reduced to \$100 million from \$386 million in the fiscal 2021 adjusted appropriation. The decrease is offset by increases in other resources, including federal COVID-19 stimulus funding.

A \$10 million State appropriation was added to MVC to support the MVC Surcharge Bonds - Debt Service.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to approximately 6.5 million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC’s budget will continue to be revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
62,793	9,113	5,150	77,056	72,387	137,812	52,812	52,812
457,466	2,082	31	459,579	458,423	386,146	113,500	113,500
1,212,200	---	---	1,212,200	1,212,198	1,296,095	1,377,190	1,377,190
1,732,459	11,195	5,181	1,748,835	1,743,008	1,820,053	1,543,502	1,543,502
PROPERTY TAX RELIEF FUND							
18,508	266	---	18,774	18,774	23,430	26,610	26,610
200,000	---	---	200,000	200,000	200,000	200,000	200,000

TRANSPORTATION

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
218,508	266	---	218,774	218,774	<i>Total Property Tax Relief Fund</i>	223,430	226,610	226,610
1,950,967	11,461	5,181	1,967,609	1,961,782	<i>Total Appropriation, Department of Transportation</i>	2,043,483	1,770,112	1,770,112

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Vehicular Safety								
---	---	---	---	---	Motor Vehicle Services	---	10,000	10,000
State and Local Highway Facilities								
55,588	6,992	5,150	67,730	65,266	Maintenance and Operations	131,635	36,635	36,635
5,559	1,076	---	6,635	4,443	Physical Plant and Support Services	4,641	4,641	4,641
---	934	---	934	934	Capital Program Management	---	---	---
61,147	9,002	5,150	75,299	70,643	<i>Subtotal</i>	136,276	41,276	41,276
Regulation and General Management								
902	108	---	1,010	999	Multimodal Services	801	801	801
744	3	---	747	745	Administration and Support Services	735	735	735
1,646	111	---	1,757	1,744	<i>Subtotal</i>	1,536	1,536	1,536
62,793	9,113	5,150	77,056	72,387	<i>Total Direct State Services - General Fund</i>	137,812	52,812	52,812
62,793	9,113	5,150	77,056	72,387	TOTAL DIRECT STATE SERVICES	137,812	52,812	52,812
GRANTS-IN-AID - GENERAL FUND								
State and Local Highway Facilities								
---	---	---	---	---	Capital Program Management	---	13,500	13,500
Public Transportation								
457,466	---	---	457,466	457,466	Railroad and Bus Operations	386,146	100,000	100,000
Regulation and General Management								
---	2,082	31	2,113	957	Multimodal Services	---	---	---
457,466	2,082	31	459,579	458,423	<i>Total Grants-In-Aid - General Fund</i>	386,146	113,500	113,500
457,466	2,082	31	459,579	458,423	TOTAL GRANTS-IN-AID	386,146	113,500	113,500
STATE AID - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
---	---	---	---	---	Capital Program Management	800	4,300	4,300
Public Transportation								
18,508	266	---	18,774	18,774	Railroad and Bus Operations	22,630	22,310	22,310
18,508	266	---	18,774	18,774	<i>Total State Aid - Property Tax Relief Fund</i>	23,430	26,610	26,610
18,508	266	---	18,774	18,774	TOTAL STATE AID	23,430	26,610	26,610

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Orig. & (S)Supple- mental	Year Ending June 30, 2020					Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
1,212,200	---	---	1,212,200	1,212,198	CAPITAL CONSTRUCTION - GENERAL FUND			
---	---	---	---	---	State and Local Highway Facilities			
					Transportation Trust Fund Authority	1,295,595	1,377,190	1,377,190
					Capital Program Management	500	---	---
<u>1,212,200</u>	<u>---</u>	<u>---</u>	<u>1,212,200</u>	<u>1,212,198</u>	<i>Subtotal</i>	<u>1,296,095</u>	<u>1,377,190</u>	<u>1,377,190</u>
<u>1,212,200</u>	<u>---</u>	<u>---</u>	<u>1,212,200</u>	<u>1,212,198</u>	Total Capital Construction - General Fund	<u>1,296,095</u>	<u>1,377,190</u>	<u>1,377,190</u>
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000	200,000
<u>200,000</u>	<u>---</u>	<u>---</u>	<u>200,000</u>	<u>200,000</u>	Total Capital Construction - Property Tax Relief Fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<u>1,412,200</u>	<u>---</u>	<u>---</u>	<u>1,412,200</u>	<u>1,412,198</u>	TOTAL CAPITAL CONSTRUCTION	<u>1,496,095</u>	<u>1,577,190</u>	<u>1,577,190</u>
<u>1,950,967</u>	<u>11,461</u>	<u>5,181</u>	<u>1,967,609</u>	<u>1,961,782</u>	Total Appropriation, Department of Transportation	<u>2,043,483</u>	<u>1,770,112</u>	<u>1,770,112</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 11. VEHICULAR SAFETY

OBJECTIVES

1. To serve the people of New Jersey by delivering secure, effective and professional motor vehicle services and to earn public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters unlawful and unsafe acts; to ensure excellent service to the public; and, where provided by law and regulation, to collect revenues for the State.
3. To reduce the risk of death, injury and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers by: taking corrective or remedial action according to statutes, rules, regulations and policies; reviewing violation and accident data received from New Jersey jurisdictions and other States; and reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To ensure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** The heart of the Motor Vehicle Commission is the Agency Operations group, which includes 40 agencies that provide a host of services to approximately 6.5 million active licensed drivers and 7.7 million registered vehicles including driver's licensing, vehicle titling and registration. The MVC, through Agency Operations, allows customers to register to vote and become an organ donor when conducting a license or non-driver identification card transaction. Supporting the services at these agencies are units

for Road Test Operations, Commercial Mobile Compliance, Agency Compliance and Management Operations Services (MOS). MOS includes Special Title Services, Special Plate Services, Government/In-House Agency and Database Corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act (DPPA). By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection

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programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. Finally, in concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy-duty vehicles as part of its emission program for commercial vehicles.

The Office of Strategic Communications ensures that New Jerseyans have access to accurate and useful information on the services and activities of the MVC. In addition to communicating directly with the public and through the media about new services, changes, closures and other important news, the Office manages the “Just Drive” campaign, which educates the public about the dangers of distracted driving. Within the Office of Strategic Communications, the Customer Information and Advocacy Unit responds to complaints and inquiries from the general public, and tracks systemic issues to keep the MVC on a path of continuous improvement.

The Division of Security Investigation & Internal Audit (SI&IA) is responsible for the physical security of our employees and customers, and maintains a presence of uniformed guards and/or law enforcement personnel in all 40

agencies. The Division assists in the deterrence and interdiction of fraudulent activities occurring in the agencies, including driver’s license, title and insurance fraud; and leverages facial recognition technology to identify and interdict intra-state driver’s license fraud. Additionally, SI&IA conducts advanced fraudulent document training to key government and commercial stakeholders in validating identity documents and recognizing documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title information to all 40 agencies.

18. **Security Responsibility.** The MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially non-compliant motorists, and by removing non-compliant motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in New Jersey.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,493,376	6,370,622	6,499,022	6,525,000
Registered vehicles	7,656,929	5,407,024	7,684,295	7,700,000
Registrations and title documents issued	11,923,004	11,213,295	13,184,451	12,459,539
Registration documents issued	8,974,134	8,870,880	10,584,668	9,377,970
Certificates of Ownership issued	2,948,870	2,342,415	2,599,783	3,081,569
License documents issued (non-commercial)	2,495,843	1,969,573	2,596,468	2,621,820
Driver exam permit documents issued (non-commercial)	436,078	262,784	380,876	455,702
Salvage titles issued	101,665	81,339	70,000	100,000
Salvage vehicle inspections	6,807	4,744	6,417	7,113
Regional Service Centers - number of customers	266,023	125,239	225,000	200,000
MVC facilities				
MVC Agencies (a)	41	41	42	42
Inspection centers	23	23	23	23
Road testing centers & driver testing centers	29	29	29	29
Customer service inquiries				
Telephone center inquiries answered	1,354,559	1,161,465	1,411,074	1,491,389
Responses to email inquiries	22,842	53,577	159,183	54,765
Correspondence answered	5,884	10,720	7,986	5,641
Website hits	12,132,864	18,179,334	38,000,000	40,000,000
Mailings processed	13,539,461	14,135,039	14,500,000	18,479,907
Total NJ inspections/reinspections				
Centralized - inspections/reinspections	1,826,017	1,319,089	1,899,088	1,908,188
Initial inspections - centralized	1,663,155	1,204,750	1,728,170	1,737,997
Reinspections - centralized	162,862	114,339	170,918	170,191
Private Inspection Facility - inspections/reinspections	252,953	237,164	291,913	264,336
Initial inspections - Private Inspection Facilities	226,482	216,892	248,126	236,674
Reinspections - Private Inspection Facilities	26,471	20,272	43,787	27,662
Specialty inspections	10,021	6,761	9,300	10,472
Commercial Bus - inspections/reinspections				
Initial inspections - Commercial Bus	12,507	10,089	13,850	13,070
Reinspections - Commercial Bus	7,978	6,684	8,742	8,337
Reinspections - Commercial Bus	4,529	3,405	5,108	4,733
School Bus - inspections/reinspections				
Initial inspections - School Bus	75,396	58,607	78,850	78,789
Reinspections - School Bus	46,593	37,614	47,900	48,690
Reinspections - School Bus	28,803	20,993	30,950	30,099

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Specification inspections	3,655	2,738	2,700	3,819
Roadside inspections	18,094	10,917	12,697	18,908
Roadside rejections	4,654	2,932	4,079	4,863
Driver testing				
Vision tests	186,748	86,307	76,458	192,350
Written tests	433,887	237,989	296,000	550,000
Road tests	226,523	176,621	283,003	255,000
License plates issued				
Cause plates	19,423	16,966	20,640	20,800
Specialty plates	156,721	134,194	192,723	161,423
Sports plates	1,019	1,205	1,700	1,050
Commercial Driver License Program				
License documents issued	166,831	107,791	194,360	174,338
Permit documents issued	43,701	29,862	37,064	45,668
Road tests	20,874	12,623	25,012	27,631
Suspensions/restorations				
Court suspensions	265,865	206,332	19,798	85,000
Administrative suspensions	329,713	261,660	52,578	159,802
Point system suspensions	5,328	4,435	2,680	2,744
Surcharge suspensions	174,890	124,105	38,000	70,068
Total restorations	232,115	181,810	103,242	110,000
Medical cases reviewed	4,539	2,432	5,190	4,675
Document Management Program				
Documents microfilmed in-house	4,043,974	3,237,381	4,000,000	3,561,738
Businesses licensed				
Dealers	3,758	3,495	4,046	4,200
Commercial driving schools	298	304	305	310
Commercial driving instructors	1,631	1,578	1,414	1,650
Leasing companies	42	47	48	45
Auto body repair facilities	1,592	1,628	1,363	1,600
Private inspection centers	1,034	1,132	1,124	1,100

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,146	2,367	2,248	2,401
Total positions	2,146	2,367	2,248	2,401
Filled positions by program class				
Motor Vehicle Services	2,039	2,268	2,135	2,288
Security Responsibility	107	99	113	113
Total positions	2,146	2,367	2,248	2,401

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and fiscal 2021 reflects the impact of the COVID-19 pandemic.

(a) The number of MVC facilities includes two Mobile Agency vehicles, and beginning with fiscal 2021 the new MVC agency in Elizabeth.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	<u>DIRECT STATE SERVICES</u>			
Distribution by Fund and Program								
---	---	---	---	---	01	---	10,000	10,000
---	---	---	---	---	Total Direct State Services		10,000	10,000

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Special Purpose:									
---	---	---	---	---					
					01	---	<u>10,000</u>	<u>10,000</u>	
						---	<u>10,000</u>	<u>10,000</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>1,956</u>	<u>1,351</u>	---	<u>3,307</u>	<u>1,428</u>					
<u>1,956</u>	<u>1,351</u>	---	<u>3,307</u>	<u>1,428</u>					
	81,453								
---	316,817 ^R	-70,556	327,714	311,045	01	<u>1,956</u>	<u>1,956</u>	<u>1,956</u>	
	3,203								
---	18,281 ^R	---	<u>21,484</u>	<u>18,282</u>					
---	<u>419,754</u>	<u>-70,556</u>	<u>349,198</u>	<u>329,327</u>	18	<u>22,900</u>	<u>23,200</u>	<u>23,200</u>	
<u>1,956</u>	<u>421,105</u>	<u>-70,556</u>	<u>352,505</u>	<u>330,755</u>		<u>507,384</u>	<u>440,002</u>	<u>440,002</u>	
						<u>509,340</u>	<u>451,958</u>	<u>451,958</u>	

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the "Unsafe Driving Surcharges Fund" established pursuant to section 5 of P.L.2004, c.70 (C.34:1B-21.27), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

There are appropriated from the "Division of Motor Vehicles Surcharge Fund" established pursuant to section 12 of P.L.1994, c.57 (C.34:1B-21.12), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for MVC Surcharge Bonds - Debt Service, there are appropriated such additional amounts, as determined by the Director of the Division of Budget and Accounting, as are required to pay debt service on the bonds issued pursuant to P.L.2004, c.70, as amended.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

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

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$33,500,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To reconstruct and construct State roads, bridges and railroad grade crossings, and to maintain them in a state of good repair to ensure the safe and efficient movement of people and goods.
2. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
3. To support local governments by providing financial aid for local construction and maintenance.
4. To plan, design, construct, maintain and operate new and redesigned transportation facilities to enable safe access and mobility of pedestrians, bicyclists and transit users of all ages and abilities.
5. To reduce congestion by deploying Intelligent Transportation Systems technology.
6. To undertake corridor, area-wide and site-specific studies of traffic and transportation problems to define needs and conceptual solutions.
7. To perform scientific research and evaluation pertaining to: materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transportation systems.
8. To maintain and install all electrical devices required for traffic control, direction or illumination.
9. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
10. To provide, maintain and improve the vehicular fleet of the Department.
11. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design and utmost integrity.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops Department sponsored projects and joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for

greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; and fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and 21 technical crews that perform specialized work on items such as drawbridges and traffic signals. Transportation Mobility works to alleviate traffic congestion and travel disruptions to make New Jersey highways safer and more efficient through the programmatic deployment of Intelligent Transportation Systems, such as traffic signal synchronization, and to enhance the collection of necessary data and the design of appropriate systems to seamlessly manage traffic across state and local boundaries, travel modes and facilities administered by different transportation agencies.

08. **Physical Plant and Support Services.** The Division of Support Services provides for the effective operation and maintenance of the Department's physical plant and all DOT facilities; designs and oversees the implementation of capital improvements; and provides support services to the Department such as mail handling and distribution, printing, moving, reception and warehousing. The Division also provides a comprehensive workplace employee health and safety program.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
69. **Transportation Trust Fund - Federal Highway Administration.** Funding provided by the federal government through the categories outlined in the Fixing America's Surface Transportation Act, which provides funding to maintain and improve infrastructure, safety and mobility on and off the

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National Highway System, passenger and freight rail, and maritime systems.

71. **Capital Program Management.** Includes Capital Program Management, Planning and Grant Administration and Government and Community Relations.

Capital Program Management -- Develops and delivers transportation improvement projects that comprise the annual Transportation Capital Program; designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road systems; administers the New Jersey Major Access Permit Program, the Wireless Communication License Program and the Roadside Advertising Program; initiates the project development process considering environmental factors, community development, economic and social activities and funding availability; and administers bridge inspection programs.

Planning and Grant Administration -- Administers State and federal grant programs to counties, municipalities and nonprofit organizations; administers the Highway Safety Improvement Program; collects, analyzes and provides crash, traffic and roadway inventory data; and performs transportation planning and research related to infrastructure preservation, safety and mobility of people and goods.

Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media and the community at large; examines State and federal legislation to identify potential impacts on transportation in the state, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$94.49	\$38.71	\$105.34	\$10.34
Acres mowed	40,918	36,140	41,000	41,000
Complaints received about unmowed acres	498	344	250	250
Litter pick up and removal:				
Litter pick up costs (in millions)	\$2.52	\$2.51	\$2.50	\$2.50
Number of litter complaints	2,238	2,005	1,800	1,800
Total resurfacing:				
Lane miles of major pavement work completed	1,157	782	850	700
Number of potholes repaired	207,464	142,239	210,000	210,000
Average response time for emergency pothole repair (in hours/minutes)	4:58	2:49	4:00	4:00
Electrical Operations				
Traffic signal inspections	6,000	5,762	6,000	6,000
Emergency call responses	5,685	5,274	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	70%	71%	72%	72%
Traffic fatalities per 100 million vehicle miles travelled	0.76	0.76	0.74	0.72
Serious injuries per 100 million vehicle miles travelled	1.46	1.90	2.72	3.11
Average incident duration in minutes	46	48	50	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (in millions)	\$229	\$187	\$180	\$180
Percent of railroad grade crossings inspected	53%	53%	57%	55%
State-maintained bridge safety inspections in-house	726	620	730	625
State-maintained bridge safety inspections by consultants	687	590	685	580
County bridge safety inspections	1,445	1,279	1,450	1,290
Construction				
Cost to construct projects (in millions)	\$956	\$1,032	\$1,257	\$900
Construction contracts awarded	122	89	104	80
Road projects under construction	122	124	125	120
Bridges under construction	105	145	150	135
Percent of State highway pavement in acceptable condition	65%	64%	65%	65%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	90%	90%	90%	90%
Percent of State-maintained bridge deck area in acceptable condition	90%	90%	90%	90%

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,402	1,410	1,376	1,391
Federal	765	848	797	799
All other	662	652	630	634
Total positions	2,829	2,910	2,803	2,824
Filled positions by program class				
Maintenance and Operations	1,437	1,464	1,426	1,439
Physical Plant and Support Services	86	88	81	83
Capital Program Management	1,306	1,358	1,296	1,302
Total positions	2,829	2,910	2,803	2,824

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
55,588	6,992	5,150	67,730	65,266	Maintenance and Operations	06	131,635	36,635	36,635
5,559	1,076	---	6,635	4,443	Physical Plant and Support Services	08	4,641	4,641	4,641
---	934	---	934	934	Capital Program Management	71	---	---	---
61,147	9,002	5,150	75,299	70,643	Total Direct State Services		136,276^(a)	41,276	41,276
Distribution by Fund and Object									
Personal Services:									
22,302	668 818 ^R	-2,208	21,580	20,115	Salaries and Wages		21,522	21,522	21,522
22,302	1,486	-2,208	21,580	20,115	Total Personal Services		21,522	21,522	21,522
11,855	168	905	12,928	12,758	Materials and Supplies		10,957	10,957	10,957
1,891	191	3,894	5,976	4,130	Services Other Than Personal		1,792	1,792	1,792
7,094					Maintenance and Fixed Charges		7,005		
18,005 ^S	1,471	2,706	29,276	28,200			95,000 ^S	7,005	7,005
Special Purpose:									
---	299 ^R	---	299	299	Logo Sign Program	06	---	---	---
---	1,330	---			Casualty Losses	06	---	---	---
---	2,353 ^R	---	3,683	3,683	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	467	---	934	934	Additions, Improvements and Equipment		---	---	---
---	467 ^R	---			<u>GRANTS-IN-AID</u>				
---	770	-147	623	524	Distribution by Fund and Program				
---	---	---	---	---	Capital Program Management	71	---	13,500	13,500
---	---	---	---	---	Total Grants-in-Aid		---	13,500	13,500

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Local Aid and Economic Development Grants	71	---	13,500	13,500
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Capital Program Management	71	800	4,300	4,300
---	---	---	---	---	(From Property Tax Relief Fund)		800	4,300	4,300
					Total State Aid				
---	---	---	---	---	(From Property Tax Relief Fund)		800	4,300	4,300
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Pedestrian Safety Grants (PTRF)	71	800	1,800	1,800
---	---	---	---	---	Westside Walkway - Bayonne (PTRF)	71	---	500	500
---	---	---	---	---	Ferry Terminal Support - Carteret (PTRF)	71	---	1,000	1,000
---	---	---	---	---	Ferry Terminal Support - South Amboy (PTRF)	71	---	1,000	1,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,412,200	---	---	1,412,200	1,412,198	Transportation Trust Fund Authority	60	1,495,595	1,577,190	1,577,190
1,212,200	---	---	1,212,200	1,212,198	(From General Fund)		1,295,595	1,377,190	1,377,190
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)		200,000	200,000	200,000
---	---	---	---	---	Capital Program Management	71	500	---	---
					Total Capital Construction				
1,412,200	---	---	1,412,200	1,412,198	(From General Fund)		1,496,095	1,577,190	1,577,190
1,212,200	---	---	1,212,200	1,212,198	(From Property Tax Relief Fund)		1,296,095	1,377,190	1,377,190
200,000	---	---	200,000	200,000			200,000	200,000	200,000
					Distribution by Fund and Object				
					Transportation Systems Improvements				
948,805	---	---	919,000	918,999	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	943,115	960,207	960,207
-29,805 S	---	---							
200,000	---	---	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)	60	200,000	200,000	200,000
323,034	---	---	293,200	293,199	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds	60	352,480	416,983	416,983
-29,834 S	---	---							
1,000	---	---	---	---	Restoration of East Orange Train Stations	71	---	---	---
-1,000 S	---	---							
500	---	---	---	---	Brown Avenue/Route 206, Hillsborough - Large Truck Bypass	71	---	---	---
-500 S	---	---							
450	---	---	---	---	I-287 Access Ramps from Route 27 Final Design Costs	71	---	---	---
-450 S	---	---							
250	---	---	---	---	Route 440, Bayonne - Pedestrian Safety Improvements	71	---	---	---
-250 S	---	---							

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
250									
-250 ^S	---	---	---	---					
---	---	---	---	---					
<u>1,473,347</u>	<u>9,002</u>	<u>5,150</u>	<u>1,487,499</u>	<u>1,482,841</u>					
CAPITAL CONSTRUCTION									
					71	---	---	---	
					71	<u>500</u>	<u>---</u>	<u>---</u>	
						<u>1,633,171</u>	<u>1,636,266</u>	<u>1,636,266</u>	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	724								
---	1,372 ^R	---	2,096	1,129		4,560	4,780	4,780	
---	2,368	---	2,368	1,859		---	---	---	
	872,598								
---	578,541 ^R	---	1,451,139	872,598	60	805,610	882,510	882,510	
	12,296								
---	4,255 ^R	---	16,551	15,837	61	2,900	2,900	2,900	
---	---	---	---	---	71	<u>400</u>	<u>400</u>	<u>400</u>	
---	<u>1,472,154</u>	---	<u>1,472,154</u>	<u>891,423</u>		<u>813,470</u>	<u>890,590</u>	<u>890,590</u>	
Special Transportation Trust Fund									
430,200	2,898	---	433,098	431,271					
1,067,773	581,159	---	1,648,932	861,433	63	430,200	430,000	430,000	
					69	1,084,589	1,131,863	1,131,863	
<u>809,800</u>	<u>182,039</u>	<u>---</u>	<u>991,839</u>	<u>730,357</u>	81	<u>1,409,800</u>	<u>810,000</u>	<u>810,000</u>	
<u>2,307,773</u>	<u>766,096</u>	<u>---</u>	<u>3,073,869</u>	<u>2,023,061</u>		<u>2,924,589</u>	<u>2,371,863</u>	<u>2,371,863</u>	
3,781,120	2,247,252	5,150	6,033,522	4,397,325		<u>5,371,230</u>	<u>4,898,719</u>	<u>4,898,719</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Special Transportation Trust Fund

- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the line entitled "Transportation Trust Fund Authority" in the Public Transportation (62) statewide program.
- (c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,400,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

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

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$1,900,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti and litter removal activities, including public service campaigns for graffiti and litter removal, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Local Aid and Economic Development Grants shall be used to provide funds for the Safe Streets to Transit Program, Bicycle & Pedestrian Facilities/Accommodations, and Transit Village Program, as determined by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Pedestrian Safety Grants shall be used to provide grants to local units for new, improved, or expanded pedestrian safety programs pursuant to a competitive process administered by the Department of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i) \$458,500,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$906,690,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

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

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund Subaccount for Capital Reserves for contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

TRANSPORTATION

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/WittPenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the New Jersey Rail Freight Assistance Program in FY 2022 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

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

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To provide a safe, reliable, convenient and cost-effective transit service through a highly skilled and diversified team of employees dedicated to customers' needs and committed to excellence.
2. To ensure the availability of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
3. To enhance the customer experience through improved communications and technological upgrades.
4. To continue and improve essential public transportation services through capital improvements and investments.

5. To maintain and modernize the infrastructure, fleet and equipment in order to improve the public transportation system's overall state of good repair.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	254,669	202,180	133,279	216,474
Total cost per trip per rider	\$6.01	\$7.93	\$12.37	\$8.21
Total revenue per trip per rider	\$2.76	\$3.20	\$2.18	\$2.44
Total cost per mile	\$11.29	\$12.47	\$12.13	\$12.65
Total revenue per mile	\$5.18	\$5.04	\$2.14	\$3.77
Revenue/cost ratio	45.9%	40.4%	17.6%	29.8%
Equipment:				
Buses operated by NJ Transit	2,279	2,302	2,306	2,331
Buses leased to private carriers	825	842	797	797
Rail Operations				
Average daily ridership	158,988	118,441	33,335	95,400
Total cost per trip per rider	\$10.62	\$15.91	\$53.08	\$19.99
Total revenue per trip per rider	\$7.70	\$9.71	\$6.74	\$6.11
Total cost per mile	\$15.08	\$19.28	\$14.78	\$15.93
Total revenue per mile	\$10.94	\$11.76	\$1.88	\$4.87
Revenue/cost ratio	72.5%	61.0%	12.7%	30.6%
Equipment:				
Rail passenger cars	1,109	1,109	1,109	1,109
Locomotives	173	190	190	190
Light Rail Operations				
Average daily ridership	40,731	31,780	16,687	34,638
Total cost per trip per rider	\$4.19	\$5.85	\$12.05	\$6.26
Total revenue per trip per rider	\$1.16	\$1.43	\$1.01	\$1.07
Total cost per mile	\$28.07	\$30.21	\$30.98	\$33.39
Total revenue per mile	\$7.75	\$7.39	\$2.61	\$5.69
Revenue/cost ratio	27.6%	24.5%	8.4%	17.0%
NJ Transit System				
Average daily ridership	454,388	352,401	183,301	346,512
Total cost per trip per rider	\$7.64	\$10.61	\$19.65	\$11.42
Total revenue per trip per rider	\$4.21	\$5.10	\$2.86	\$3.26
Total cost per mile	\$12.42	\$14.66	\$12.78	\$13.66
Total revenue per mile	\$6.85	\$7.05	\$1.86	\$3.90
Revenue/cost ratio (includes corporate overhead)	55.2%	48.1%	14.6%	28.6%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,027	5,113	5,212	---
Male minority percentage	44.1%	44.1%	44.7%	---
Female minority	2,130	2,157	2,197	---
Female minority percentage	18.7%	18.6%	18.8%	---
Total minority	7,157	7,270	7,409	---
Total minority percentage	62.8%	62.7%	63.5%	---
Position Data				
Positions:				
Bus Operations	5,286	5,409	5,391	5,788
Rail Operations	4,065	4,134	4,236	4,126
Police Operations	331	346	334	398
Office of System Safety	43	42	44	61
Corporate Operations	992	989	981	1,217
Capital Operations	674	673	684	815
Total positions	11,391	11,593	11,670	12,405

TRANSPORTATION

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of June and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,390,956	152,026	---	2,542,982	2,542,982	Railroad and Bus Operations	04	2,637,033 ^(a)	2,649,480	2,649,480
<u>2,390,956</u>	<u>152,026</u>	<u>---</u>	<u>2,542,982</u>	<u>2,542,982</u>	Total Grants-in-Aid		<u>2,637,033</u>	<u>2,649,480</u>	<u>2,649,480</u>
Less:									
(985,770)	246,890	---	(738,880)	(738,880)	Farebox Revenue		(374,587)	(590,700)	(590,700)
(117,500)	(1,242)	---	(118,742)	(118,742)	Other Commercial Revenue		(82,000)	(67,000)	(67,000)
(830,220)	(397,674)	---	(1,227,894)	(1,227,894)	Other Reimbursements ^(b)		(1,794,300)	(1,891,780)	(1,891,780)
<u>(1,933,490)</u>	<u>(152,026)</u>	<u>---</u>	<u>(2,085,516)</u>	<u>(2,085,516)</u>	Total Income Deductions		<u>(2,250,887)</u>	<u>(2,549,480)</u>	<u>(2,549,480)</u>
<u>457,466</u>	<u>---</u>	<u>---</u>	<u>457,466</u>	<u>457,466</u>	Total State Appropriation		<u>386,146</u>	<u>100,000</u>	<u>100,000</u>
Distribution by Fund and Object									
Personal Services:									
1,458,354	-44,978 ^R	---	1,413,376	1,413,376	Salaries and Wages		1,538,025	1,588,041	1,588,041
<u>1,458,354</u>	<u>-44,978</u>	<u>---</u>	<u>1,413,376</u>	<u>1,413,376</u>	Total Personal Services		<u>1,538,025</u>	<u>1,588,041</u>	<u>1,588,041</u>
338,489	-8,043 ^R	---	330,446	330,446	Materials and Supplies		436,221	319,104	319,104
163,015	21,116 ^R	---	184,131	184,131	Services Other Than Personal		194,754	209,626	209,626
Special Purpose:									
254,377	-10,685 ^R	---	243,692	243,692	Purchased Transportation	04	281,849	287,007	287,007
35,181	35,405 ^R	---	70,586	70,586	Insurance and Claims	04	42,360	85,392	85,392
<u>141,540</u>	<u>159,211 ^R</u>	<u>---</u>	<u>300,751</u>	<u>300,751</u>	Tolls, Taxes and Other Operating Expenses ^(c)	04	<u>143,824</u>	<u>160,310</u>	<u>160,310</u>
<u>(1,933,490)</u>	<u>(152,026) ^R</u>	<u>---</u>	<u>(2,085,516)</u>	<u>(2,085,516)</u>	Less:				
					Income Deductions		<u>(2,250,887)</u>	<u>(2,549,480)</u>	<u>(2,549,480)</u>
STATE AID									
Distribution by Fund and Program									
18,508	266	---	18,774	18,774	Railroad and Bus Operations	04	22,630	22,310	22,310
<u>18,508</u>	<u>266</u>	<u>---</u>	<u>18,774</u>	<u>18,774</u>	(From Property Tax Relief Fund)		<u>22,630</u>	<u>22,310</u>	<u>22,310</u>
<u>18,508</u>	<u>266</u>	<u>---</u>	<u>18,774</u>	<u>18,774</u>	Total State Aid		<u>22,630</u>	<u>22,310</u>	<u>22,310</u>
<u>18,508</u>	<u>266</u>	<u>---</u>	<u>18,774</u>	<u>18,774</u>	(From Property Tax Relief Fund)		<u>22,630</u>	<u>22,310</u>	<u>22,310</u>
Distribution by Fund and Object									
State Aid:									
18,508	266	---	18,774	18,774	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	<u>22,630</u>	<u>22,310</u>	<u>22,310</u>
<u>475,974</u>	<u>266</u>	<u>---</u>	<u>476,240</u>	<u>476,240</u>	Grand Total State Appropriation		<u>408,776</u>	<u>122,310</u>	<u>122,310</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	211,089 ^R	---	211,089	211,089	Railroad and Bus Operations	04	211,089	457,089	457,089
<u>---</u>	<u>211,089</u>	<u>---</u>	<u>211,089</u>	<u>211,089</u>	Total All Other Funds		<u>211,089</u>	<u>457,089</u>	<u>457,089</u>
Special Transportation Trust Fund									
760,000	---	---	760,000	760,000	Transportation Trust Fund Authority ^(d)	60	760,000	760,000	760,000

TRANSPORTATION

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>760,000</u>	---	---	<u>760,000</u>	<u>760,000</u>	<i>Total Special Transportation Trust Fund (e)</i>			
<u>1,235,974</u>	<u>211,355</u>	---	<u>1,447,329</u>	<u>1,447,329</u>	GRAND TOTAL ALL FUNDS			
					<u>760,000</u>	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
					<u>1,379,865</u>	<u>1,339,399</u>	<u>1,339,399</u>	<u>1,339,399</u>

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2021 Adjusted Appropriation reflects the budget approved at the NJ Transit Board meeting in October 2020.
- (b) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance and administrative costs in support of the Department’s capital program.
- (c) Tolls, Taxes and Other Operating Expenses includes net income or loss.

Notes -- Special Transportation Trust Fund

- (d) The remainder of the Department’s capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (e) In addition to the amounts shown above, federal funding of New Jersey Transit’s capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the New Jersey Turnpike Authority and the State for such transportation purposes.

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

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of subsection b. of section 4 of P.L.1983, c.578 (C.27:25-28) or any other law or regulation to the contrary, the amount hereinabove appropriated for Transportation Assistance for Senior Citizens and Disabled Residents is appropriated from the Property Tax Relief Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Counties which provide paratransit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings “New Jersey Transit Corporation” to the line-item under that same program heading entitled “Federal Transit Administration Projects” for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item “Federal Transit Administration Projects” to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to the New Jersey Transit Corporation’s Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation-owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To provide management and administrative support to the Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed.
2. To develop a comprehensive long-range transportation plan and vision for the State that is forward-looking, multimodal, inclusive of other transportation entities and furthers the State's goals and objectives.
3. To efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities.
4. To oversee the New Jersey Transportation Trust Fund Authority.
5. To establish and monitor workforce goals, prevailing wage rates and training programs for women and minorities on construction and consultant projects through the Department's Contractor Compliance and Wage Rate Compliance Program and the Disadvantaged Business Enterprise Program for women- and minority-owned as well as small businesses.
6. To provide administrative support to management and employees in the Department through effective recruiting, hiring and training of personnel, ensure compliance with State and federal workplace rules and programs, and maintain the Department's facilities to ensure employee safety and wellbeing.
7. To assure the continuation of freight service on rail lines that serve business and industry.
8. To promote an orderly and progressive development of the airport system to meet growing air traffic needs, improve the

quality of aeronautical facilities, promote flight safety, conduct noise abatement programs and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** The Division of Multimodal Services is responsible for air, freight, rail and maritime transportation systems. The Division also administers State-funded rail freight and aeronautical grants; manages airport and aeronautical hazards surrounding airports; licenses and inspects all aeronautical facilities in the state; and maintains regional liaison programs for municipalities, residents and the aviation community. The Division is responsible for freight (roads and rails) policies, programs and projects through the advancement of freight plans and studies; administers the large truck oversize/overweight permitting system; and is responsible for State safety oversight enforcement of rail transit agencies in the state. The Division administers the State Channel Dredging Program and federally-funded ferry boat grant programs, and is a liaison for the maritime industry.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data				
Male minority	857	858	860	---
Male minority percentage	27.4%	26.6%	27.7%	---
Female minority	326	337	336	---
Female minority percentage	10.4%	10.5%	10.8%	---
Total minority	1,183	1,195	1,196	---
Total minority percentage	37.8%	37.1%	38.5%	---
Position Data				
Filled positions by funding source				
State supported	230	246	242	240
Federal	65	65	58	69
All other	2	2	2	2
Total positions	297	313	302	311
Filled positions by program class				
Multimodal Services	39	43	41	42
Administration and Support Services	258	270	261	269
Total positions	297	313	302	311

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	108	---	1,010	999	05	801	801	801	
744	3	---	747	745	99	735	735	735	
1,646	111	---	1,757	1,744	1,536		1,536	1,536	
Distribution by Fund and Object									
Personal Services:									
106	---	-22	84	84	105		105	105	
722	---	22	744	732	713		713	713	
5	---	---	5	4	5		5	5	
Special Purpose:									
---	108 ^R	---	108	108	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565	05	465	465	465	
---	3	---	3	3	---		---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	2,082	31	2,113	957	05	---	---	---	
---	2,082	31	2,113	957	---		---	---	
Distribution by Fund and Object									
Grants:									
---	1,317	---	2,113	957	05	---	---	---	
---	765 ^R	31	2,113	957	05	---	---	---	
1,646	2,193	31	3,870	2,701	1,536		1,536	1,536	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
12,277	---	---	24,595	12,285	05	7,277	7,277	7,277	
106 ^S	11,212	1,000	24,595	12,285	7,277		7,277	7,277	
12,383	11,212	1,000	24,595	12,285	7,277		7,277	7,277	
All Other Funds									
---	873	---	1,269	507	05	470	470	470	
---	396 ^R	---	1,269	507	61	---	---	---	
---	167	---	167	167	470		470	470	
---	1,436	---	1,436	674	470		470	470	
14,029	14,841	1,031	29,901	15,660	9,283		9,283	9,283	

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

TRANSPORTATION

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Unclaimed Property Administration perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the State Long-Term Care Ombudsman; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; the Governor's Council on Alcoholism and Drug Abuse; the Cannabis Regulatory Commission; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights

The fiscal year 2022 budget for the Department of the Treasury totals \$3.431 billion, an increase of \$239 million or 7.5% over the fiscal 2021 adjusted appropriation of \$3.192 billion.

Property and Income Tax Relief

The fiscal 2022 budget provides \$260 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2022, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$526, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$412.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$219.7 million in fiscal 2022. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2022, this program is expected to provide benefits averaging \$223 to 27,580 new recipients and benefits averaging \$1,404 to 152,935 continuing recipients.

A new taxpayer relief initiative, the Middle Class Tax Rebate Program, is established in the fiscal 2022 budget. There is \$319 million included in the budget to provide eligible taxpayers with an income tax rebate of up to \$500.

In-but-not-of agencies that have significant changes in the fiscal 2022 budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency that aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, renewing communities and promoting the State's strategic advantages. The fiscal 2022 budget includes \$119.0 million for Economic Development Programs, an increase of \$45.5 million or 62% over the fiscal 2021 adjusted appropriation of \$73.5 million. This increase is primarily due to new programs such as the Lending Partnerships and Black and Latino Seed Fund.

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2022 budget recommends an appropriation of \$98.4 million for OIT, an increase of \$15 million or 17.9% over the fiscal 2021 adjusted appropriation of \$83.4 million. The increase is due to the Next Generation 9-1-1 project and NJCFS Modernization.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special populations and student grant, scholarship and loan programs.

The county college system is composed of 18 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$210.5 million for fiscal 2022. In addition to this amount, \$23.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$139.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2022, Chapter 12 debt service payments by the State are anticipated to be \$41.8 million.

The fiscal 2022 budget continues support for debt service costs associated with four higher education capital programs, including the \$550 million Higher Education Capital Improvement Program, the \$100 million Equipment Leasing Fund, the \$220 million Higher Education Facilities Trust Fund and the \$50 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2022 is recommended at \$100.3 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
470,396	43,511	5,781	519,688	471,519	Direct State Services	484,140	523,430	523,430
203,980	16,208	---	220,188	180,249	Grants-In-Aid	273,439	650,266	648,266
91,113	1,671	---	92,784	89,492	State Aid	37,126	37,126	37,126
---	---	300	300	---	Capital Construction	---	---	---
272,889	---	---	272,889	272,886	Debt Service	606,384	363,138	363,138
1,038,378	61,390	6,081	1,105,849	1,014,146	Total General Fund	1,401,089	1,573,960	1,571,960
PROPERTY TAX RELIEF FUND								
360,300	75	---	360,375	351,158	Grants-In-Aid	494,700	479,700	479,700
1,212,890	---	410,333	1,623,223	1,616,799	State Aid	1,288,202	1,377,080	1,372,080
28,871	---	---	28,871	28,871	Debt Service	---	---	---
1,602,061	75	410,333	2,012,469	1,996,828	Total Property Tax Relief Fund	1,782,902	1,856,780	1,851,780
CASINO CONTROL FUND								
7,267	390	---	7,657	5,299	Direct State Services	7,597	7,410	7,410
7,267	390	---	7,657	5,299	Total Casino Control Fund	7,597	7,410	7,410
2,647,706	61,855	416,414	3,125,975	3,016,273	Total Appropriation, Department of the Treasury	3,191,588	3,438,150	3,431,150

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
4,489	3,492	---	7,981	3,892	Utility Regulation	5,739	5,739	5,739
1,204	1,718	---	2,922	1,440	Regulation of Cable Television	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	1,865	1,865	1,865
3,148	2,054	---	5,202	3,206	Regulatory Support Services	3,887	3,887	3,887
11,631	4,644	---	16,275	14,726	Administration and Support Services	13,477	13,477	13,477
22,337	11,908	---	34,245	25,129	Subtotal	26,867	26,867	26,867
Governmental Review and Oversight								
921	---	887	1,808	1,805	Employee Relations and Collective Negotiations	920	920	920
13,384	7,072	-6,024	14,432	13,108	Office of Management and Budget	12,694	12,694	12,694
8,913	81	---	8,994	8,659	Office of the State Comptroller	8,655	8,655	8,655
23,218	7,153	-5,137	25,234	23,572	Subtotal	22,269	22,269	22,269
Financial Administration								
108,015	4,586	280	112,881	110,719	Taxation Services and Administration	113,571	133,071	133,071
40,455	960	5,800	47,215	40,649	Administration of State Revenues and Enterprise Services	41,391	41,391	41,391
1,557	---	237	1,794	1,794	Management of State Investments	2,099	2,349	2,349
150,027	5,546	6,317	161,890	153,162	Subtotal	157,061	176,811	176,811

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended	
278	---	---	278	240	General Government Services			
8,415	938	856	10,209	8,207	Garden State Preservation Trust	278	278	278
2,008	90	---	2,098	1,950	Purchasing and Inventory Management	9,893	8,893	8,893
19,707	1,138	239	21,084	19,343	Public Broadcasting Services	2,162	3,162	3,162
3,693	1,151	---	4,844	4,600	Property Management and Construction - Property Management Services	19,606	19,606	19,606
65,310	7,434	2,501	75,245	59,063	Risk Management	3,827	3,827	3,827
4,337	---	679	5,016	5,016	Office of Information Technology	65,592	67,532	67,532
17,822	---	---	17,822	17,051	Adjudication of Administrative Appeals	4,478	4,478	4,478
					Emergency Telecommunication Services	17,822	30,822	30,822
121,570	10,751	4,275	136,596	115,470	<i>Subtotal</i>	123,658	138,598	138,598
					Management and Administration			
857	---	---	857	857	Cannabis Regulatory Commission	857	857	857
14,946	4,076	128	19,150	16,830	Administration and Support Services	11,041	11,291	11,291
15,803	4,076	128	20,007	17,687	<i>Subtotal</i>	11,898	12,148	12,148
					Protection of Citizens' Rights			
8,842	---	---	8,842	8,771	Appellate Services to Indigents	8,737	9,108	9,108
748	1	28	777	764	Corrections Ombudsperson	1,011	1,321	1,321
5,986	4,059	---	10,045	6,821	Rate Counsel	7,020	7,020	7,020
70,643	17	-192	70,468	68,865	Trial Services to Indigents	70,939	72,625	72,625
6,158	---	-1	6,157	6,132	Mental Health Advocacy	6,935	6,945	6,945
23,565	---	1	23,566	23,527	Office of Law Guardian	24,712	25,010	25,010
17,110	---	---	17,110	16,939	Office of Parental Representation	17,963	19,113	19,113
1,781	---	170	1,951	1,881	State Long-Term Care Ombudsman	2,105	2,630	2,630
2,608	---	192	2,800	2,799	Administration and Support Services	2,965	2,965	2,965
137,441	4,077	198	141,716	136,499	<i>Subtotal</i>	142,387	146,737	146,737
470,396	43,511	5,781	519,688	471,519	Total Direct State Services - General Fund	484,140	523,430	523,430
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
7,267	390	---	7,657	5,299	Administration of Casino Gambling	7,597	7,410	7,410
7,267	390	---	7,657	5,299	Total Direct State Services - Casino Control Fund	7,597	7,410	7,410
477,663	43,901	5,781	527,345	476,818	TOTAL DIRECT STATE SERVICES	491,737	530,840	530,840
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
3,187	---	---	3,187	3,187	Support to Independent Institutions	4,482	7,732	5,732
74,066	---	---	74,066	73,873	Miscellaneous Higher Education Programs	99,542	100,272	100,272
77,253	---	---	77,253	77,060	<i>Subtotal</i>	104,024	108,004	106,004
					Economic Planning and Development			
43,372	16,208	---	59,580	21,615	Economic Development	73,487	119,034	119,034
					Economic Regulation			
56,737	---	---	56,737	54,956	Energy Assistance Programs	63,085	63,085	63,085
					State Subsidies and Financial Aid			
---	---	---	---	---	Direct Income Tax Relief	---	319,000	319,000

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
2,000	---	---	2,000	2,000				
24,618	---	---	24,618	24,618				
203,980	16,208	---	220,188	180,249				
Management and Administration								
					Administration and Support Services	3,325	5,625	5,625
Protection of Citizens' Rights								
					Civil Legal Services for the Poor	29,518	35,518	35,518
					Total Grants-In-Aid - General Fund	273,439	650,266	648,266
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
					Homestead Exemptions	494,700	479,700	479,700
					Total Grants-In-Aid - Property Tax Relief Fund	494,700	479,700	479,700
					TOTAL GRANTS-IN-AID	768,139	1,129,966	1,127,966
STATE AID - GENERAL FUND								
State Subsidies and Financial Aid								
					County Boards of Taxation	2,103	2,103	2,103
					Locally Provided Assistance	35,023	35,023	35,023
					Energy Tax Receipts Property Tax Relief Aid	---	---	---
					<i>Subtotal</i>	<i>37,126</i>	<i>37,126</i>	<i>37,126</i>
					Total State Aid - General Fund	37,126	37,126	37,126
STATE AID - PROPERTY TAX RELIEF FUND								
Higher Educational Services								
					Aid to County Colleges	178,949	215,450	210,450
State Subsidies and Financial Aid								
					Other Distributed Taxes	7,886	7,886	7,886
					Locally Provided Assistance	8,828	8,824	8,824
					Senior and Disabled Citizens' and Veterans' Property Tax Deductions	47,700	58,700	58,700
					Police and Firemen's Retirement System	256,347	297,728	297,728
					Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	788,492
					<i>Subtotal</i>	<i>1,109,253</i>	<i>1,161,630</i>	<i>1,161,630</i>
					Total State Aid - Property Tax Relief Fund	1,288,202	1,377,080	1,372,080
					TOTAL STATE AID	1,325,328	1,414,206	1,409,206
CAPITAL CONSTRUCTION								
General Government Services								
					Public Broadcasting Services	---	---	---
					TOTAL CAPITAL CONSTRUCTION	---	---	---
DEBT SERVICE - GENERAL FUND								
Management and Administration								
					Administration and Support Services	606,384	363,138	363,138
					Total Debt Service - General Fund	606,384	363,138	363,138

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended
28,871	---	---	28,871	28,871			
28,871	---	---	28,871	28,871			
301,760	---	---	301,760	301,757			
2,647,706	61,855	416,414	3,125,975	3,016,273			
DEBT SERVICE - PROPERTY TAX RELIEF FUND							
Management and Administration							
Administration and Support Services					---	---	---
Total Debt Service - Property Tax Relief Fund					---	---	---
TOTAL DEBT SERVICE					606,384	363,138	363,138
Total Appropriation, Department of the Treasury					3,191,588	3,438,150	3,431,150

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.
48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 18 institutions: 1 community college in each of 15 counties, a bi-county college serving Gloucester and Cumberland counties, a bi-county college serving Somerset and Hunterdon counties and a bi-county college serving Atlantic and Cape May counties. These institutions enroll approximately 207,000 full-time and part-time credit students, 60,000 non-credit students and 33,000 employees through customized training annually. These institutions provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for

capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's public and private institutions of higher education in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure Fund (P.L.1997, c.238) provides support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of debt service on Higher Education Technology Infrastructure Fund bonds. The Equipment Leasing Fund Act (P.L.1993, c.136) provides funds to finance the purchase of scientific, engineering, technical, computer, communications and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) provides funds to finance the construction, renovation or improvement of instructional, laboratory, communication and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
3,187	---	---	3,187	3,187				
GRANTS-IN-AID								
Distribution by Fund and Program								
Support to Independent Institutions					47	4,482	7,732	5,732

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
74,066	---	---	74,066	73,873	GRANTS-IN-AID			
					Miscellaneous Higher Education Programs			
					49	99,542	100,272	100,272
<u>77,253</u>	<u>---</u>	<u>---</u>	<u>77,253</u>	<u>77,060</u>		<u>104,024</u>	<u>108,004</u>	<u>106,004</u>
					Total Grants-in-Aid			
					Distribution by Fund and Object			
					Grants:			
2,000					Aid to Independent Colleges and Universities			
-300 ^S	---	---	1,700	1,700	47	2,000	5,000	3,000
						1,000 ^S		
200	---	---	200	200	47	195	195	195
250	---	---	250	250	47	250	250	250
					47		250	250
---	---	---	---	---	47	---	250	250
1,037	---	---	1,037	1,037	47	1,037	1,537	1,537
					47		500	500
---	---	---	---	---	47	---		
68,564	---	---	44,470	44,469	49	68,481	69,204	69,204
-24,094 ^S					49			
8,214	---	---	6,168	6,168	49	7,631	7,639	7,639
-2,046 ^S					49			
19,696	---	---	19,696	19,505	49	19,695	19,697	19,697
3,732	---	---	3,732	3,731	49	3,735	3,732	3,732
					STATE AID			
					Distribution by Fund and Program			
212,588	---	-4,689	207,899	200,333	48	212,758	239,250	234,250
23,800	---	---	23,800	16,765		33,809	23,800	23,800
188,788	---	-4,689	184,099	183,568		178,949	215,450	210,450
<u>212,588</u>	<u>---</u>	<u>-4,689</u>	<u>207,899</u>	<u>200,333</u>		<u>212,758</u>	<u>239,250</u>	<u>234,250</u>
<u>23,800</u>	<u>---</u>	<u>---</u>	<u>23,800</u>	<u>16,765</u>		<u>33,809</u>	<u>23,800</u>	<u>23,800</u>
<u>188,788</u>	<u>---</u>	<u>-4,689</u>	<u>184,099</u>	<u>183,568</u>		<u>178,949</u>	<u>215,450</u>	<u>210,450</u>
					Less:			
(23,800)	---	---	(23,800)	(16,765)		(33,809)	(23,800)	(23,800)
<u>(23,800)</u>	<u>---</u>	<u>---</u>	<u>(23,800)</u>	<u>(16,765)</u>		<u>(33,809)</u>	<u>(23,800)</u>	<u>(23,800)</u>
<u>188,788</u>	<u>---</u>	<u>-4,689</u>	<u>184,099</u>	<u>183,568</u>		<u>178,949</u>	<u>215,450</u>	<u>210,450</u>
					Distribution by Fund and Object			
					State Aid:			
23,800	---	---	23,800	16,765	48	33,809	23,800	23,800
110,323	---	---	100,593	100,592	48	83,548	120,323	115,323
-9,730 ^S					48		41,802	41,802
41,802	---	---	36,403	36,401	48	41,802	41,802	41,802
-5,399 ^S					48		20,608	20,608
20,344	---	-200	20,144	19,702	48	20,978	20,608	20,608

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
STATE AID								
2,327	---	---	2,327	2,260				
4	---	---	4	4	48	2,182	2,261	2,261
102	---	---	102	102	48	4	4	4
1,187					48	108	117	117
161 ^S	---	-451	897	897	48	1,357		
						50 ^S	1,414	1,414
24,093					48	27,616		
3,263 ^S	---	-4,038	23,318	23,318		1,022 ^S	28,621	28,621
4					48	---	---	---
-1 ^S	---	---	3	2				
52	---	---	52	34	48	37	37	37
256	---	---	256	256	48	245	263	263
(23,800)	---	---	(23,800)	(16,765)		(33,809)	(23,800)	(23,800)
266,041	---	-4,689	261,352	260,628		282,973	323,454	316,454
OTHER RELATED APPROPRIATIONS								
Federal Funds								
		442	442	442	48	---	---	---
		442	442	442		---	---	---
266,041	---	-4,247	261,794	261,070		282,973	323,454	316,454

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal 2021 and 2022 appropriations, a total of \$42,000 and \$34,000 respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Grants-In-Aid - General Fund

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the six State Colleges shall be 46,967 for fiscal year 2021.

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Aid to Independent Colleges and Universities, there is appropriated an amount not to exceed \$1,000,000 subject to requirements determined to be appropriate by the Secretary in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B--15 et seq.), and subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

TREASURY

Such additional amounts as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical, Post Retirement Medical Other Than TPAF, Affordable Care Act Fees, and Employer Contributions - FICA for County College Members of TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of N.J.S.A. 18A:64A-22 et seq. or any other law or regulation to the contrary, \$5,000,000 of the amount hereinabove appropriated for Operational Costs shall be allocated and distributed to the 18 county colleges based on a new funding distribution model determined by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting. The funding distribution model should take into consideration: (1) the principles of the State Plan for Higher Education; (2) a promise to participate in good faith discussions with the Secretary of Higher Education to improve future distribution of funding to institutions consistent with State priorities and make progress towards agreed upon outcomes, such as enrollment and completion of low-income and underrepresented populations; and (3) such other requirements determined to be appropriate by the Secretary of Higher Education.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To advance partnerships that provide training and technical assistance to small businesses and entrepreneurs.
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) issues taxable and tax exempt bonds and provides financing (direct loans/guarantees) for businesses and nonprofit organizations to purchase/construct real estate, buy equipment, provide working capital and other investments that will create and retain jobs in New Jersey and add to the local communities' economies and tax bases.

Additionally, the NJEDA administers job and real estate incentive programs to encourage job growth/retention and capital investment in New Jersey. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, the NJEDA and the Division of Taxation and is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the FMERA, pursuant to P.L.2010, c.51. The FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	2021 Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
43,372	16,208	---	59,580	21,615	GRANTS-IN-AID				
Distribution by Fund and Program									
					Economic Development	38	73,487	119,034	119,034

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
43,372	16,208	---	59,580	21,615	GRANTS-IN-AID				
<i>Total Grants-in-Aid</i>						73,487	119,034	119,034	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Main Street Recovery Fund P.L.2020, c.156	38	55,500 ^S	50,250	50,250
1,000	---	---	---	---	New Jersey Commission on Science, Innovation & Technology	38	1,000	3,200	3,200
-1,000 ^S	---	---	---	---	Small Business Bonding Readiness Assistance Fund, EDA	38	250	500	500
250	---	---	---	---	Economic Redevelopment and Growth Grants, EDA	38	16,737	18,119	18,119
-250 ^S	---	---	---	---	Lending Partnerships	38	---	25,000	25,000
34,186	16,159	---	50,345	12,430	Black and Latino Seed Fund	38	---	10,000	10,000
---	---	---	---	---	NJ IGNITE	38	---	1,000	1,000
---	---	---	---	---	Pay It Forward Fund	38	---	5,000	5,000
12,820	---	---	9,186	9,185	Brownfield Site Reimbursement Fund	38	---	5,965	5,965
-3,634 ^S	---	---	49	---	Business Employment Incentive Program, EDA	38	---	---	---
---	49	---	49	---	<i>Grand Total State Appropriation</i>		73,487	119,034	119,034
<u>43,372</u>	<u>16,208</u>	<u>---</u>	<u>59,580</u>	<u>21,615</u>					

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Black and Latino Seed Fund shall be deposited in the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for use by the Economic Development Authority to increase access to capital for underrepresented ethnic and minority groups, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Lending Partnerships shall be deposited in the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for use by the Economic Development Authority to fund lending programs including but not limited to Premier Lender, Premier CDFI, CDFI Loan to Lender, and CDFI Loan Loss Reserve Fund in support of collaborations between the public, non-profit, and private sector for business recovery and growth, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic

growth and development without compromising the environment and quality of life in New Jersey.

3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.

TREASURY

4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities' jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security

was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other States and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	152	149	148	153
Water and sewer	36	35	29	29
Municipal water companies	9	9	9	9
Cable TV (basic service)	38	38	38	38
Cases Pending June 30				
Cable TV	198	245	250	250
Electric	80	76	80	80
Gas	21	21	25	25
Telephone	95	100	100	100
Water and sewer	50	50	53	55
Audits, rates, tariff revisions, generic rulemaking, other . . .	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	12,287	9,520	9,901	10,282

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Consumer complaints (walk-ins)	74	33	34	36
Consumer information requests	6,168	5,906	6,142	6,378
Consumer complaints (letters)	921	635	660	686
Consumer e-mails received	5,485	5,020	5,221	5,422
Total calls received	68,492	55,181	57,388	59,595
Reliability and Security				
One-call cases for review	2,543	2,500	2,600	2,600
One-call cases handled	2,532	1,800	1,200	1,200
Meter tests conducted	230	230	230	230
Gas pipeline inspections	450	500	620	664
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation . . .	564	564	564	564
Cable television subscribers (thousands)	2,600	2,600	2,500	2,500
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	16	9	5	5
Electric suppliers - renewal applications	71	65	70	75
Electric suppliers - final licenses	15	11	5	5
Electric suppliers - renewal licenses	53	24	12	8
Gas suppliers - applications	10	5	3	3
Gas suppliers - renewal applications	56	48	55	60
Gas suppliers - final licenses	18	8	4	4
Gas suppliers - renewal licenses	39	21	10	7
Energy Agent and Private Aggregator Registration				
Energy agents - applications	71	77	40	40
Energy agents - renewal applications	142	187	225	240
Energy agents - final registration	64	82	40	40
Private aggregators - applications	25	22	12	12
Private aggregators - renewal registrations	54	43	60	70
Private aggregators - final registration	19	30	15	12
Energy consultants - renewal registrations	38	35	50	58
Energy consultants - final registrations	21	24	12	12
Energy Resource Management (a)				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	91,530	97,784	98,000	107,800
Energy efficiency - commercial and industrial	5,716	10,487	10,000	11,000
Total incentives	97,246	108,271	108,000	118,800
Energy Assistance Programs (b) (c)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	55,857	53,417	54,637	61,240
Supplemental Security Income	36,349	35,968	35,938	35,908
NJ FamilyCare only	14,268	14,398	14,333	14,268
Lifeline only	1,455	1,423	1,439	1,455
Total recipients	107,929	105,206	106,347	112,871
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	9,999	9,804	9,902	17,535
Supplemental Security Income	136,740	135,309	135,195	135,081
NJ FamilyCare only	5,904	5,916	5,910	5,904
Lifeline only	275	283	279	275
Total recipients	152,918	151,312	151,286	158,795
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	221	219	208	247
Total positions	221	219	208	247
Filled positions by program class				
Utility Regulation	60	53	45	70
Regulation of Cable Television	16	12	13	15
Energy Resource Management	18	17	17	32
Regulatory Support Services	38	38	37	40

TREASURY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Administration and Support Services	89	99	96	90
Total positions	221	219	208	247

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

- (a) Beginning in fiscal 2022, many of the energy efficiency programs will transition from being administered by the Clean Energy Program to being administered directly by the utilities. The fiscal 2022 budget estimate reflects the total expected participation in these programs.
- (b) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.
- (c) Pharmaceutical Assistance to the Aged and Disabled income eligibility limit increase of \$10,000 beginning on January 1, 2022, is expected to result in higher Lifeline Credit Program and Tenants' Assistance Rebate Program participation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended		2021 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,489	3,492	---	7,981	3,892	Utility Regulation	54	5,739	5,739	5,739
1,204	1,718	---	2,922	1,440	Regulation of Cable Television	55	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
3,148	2,054	---	5,202	3,206	Regulatory Support Services	97	3,887	3,887	3,887
11,631	4,644	---	16,275	14,726	Administration and Support Services	99	13,477	13,477	13,477
<u>22,337</u>	<u>11,908</u>	<u>---</u>	<u>34,245</u>	<u>25,129</u>	Total Direct State Services		26,867^(a)	26,867	26,867
Distribution by Fund and Object									
Personal Services:									
22,919					Salaries and Wages		23,119	23,119	23,119
-4,330 ^S	8,706	---	27,295	21,319					
<u>18,589</u>	<u>8,706</u>	<u>---</u>	<u>27,295</u>	<u>21,319</u>	Total Personal Services		23,119	23,119	23,119
372	388	---	760	288	Materials and Supplies		372	372	372
2,623	1,672	-95	4,200	2,400	Services Other Than Personal		2,623	2,623	2,623
677	553	-60	1,170	551	Maintenance and Fixed Charges		677	677	677
Special Purpose:									
---	138	---	143	---	Regulation of Cable Television	55	---	---	---
	5 ^R				Administration and Support Services	99	---	---	---
---	48	---	50	---	Additions, Improvements and Equipment		76	76	76
76	396	155	627	571					
	2 ^R								
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
56,737	---	---	56,737	54,956	Energy Assistance Programs	88	63,085	63,085	63,085
<u>56,737</u>	<u>---</u>	<u>---</u>	<u>56,737</u>	<u>54,956</u>	Total Grants-in-Aid		63,085	63,085	63,085
Distribution by Fund and Object									
Grants:									
26,901					Payments for Lifeline Credits	88	26,901	26,901	26,901
-2,781 ^S	---	---	24,120	22,709	Tenants' Assistance Rebate Program	88	36,184	36,184	36,184
36,184									
-3,567 ^S	---	---	32,617	32,247					
<u>79,074</u>	<u>11,908</u>	<u>---</u>	<u>90,982</u>	<u>80,085</u>	Grand Total State Appropriation		89,952	89,952	89,952

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
950	880	---	1,830	1,118	54	950	950	950	
1,721	864	---	2,585	2,116	56	1,721	1,721	1,721	
<u>2,671</u>	<u>1,744</u>	<u>---</u>	<u>4,415</u>	<u>3,234</u>		<u>2,671</u>	<u>2,671</u>	<u>2,671</u>	
All Other Funds									
---	575 6,830 ^R	---	7,405	6,830	56	4,138	5,185	5,185	
---	117 168 ^R	---	285	271	99	1,830	1,830	1,830	
<u>---</u>	<u>7,690</u>	<u>---</u>	<u>7,690</u>	<u>7,101</u>		<u>5,968</u>	<u>7,015</u>	<u>7,015</u>	
<u>81,745</u>	<u>21,342</u>	<u>---</u>	<u>103,087</u>	<u>90,420</u>		<u>98,591</u>	<u>99,638</u>	<u>99,638</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting. All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the “Electric Discount and Energy Competition Act,” P.L.1999, c.23 (C.48:3-60) or any other law or regulation to the contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting; and an additional amount, not to exceed \$30,000,000, is appropriated from receipts of the Clean Energy Fund to the Board of Public Utilities to establish a program to support the purchase and use of zero-emissions vehicles and infrastructure, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall accrue to the funds and are appropriated to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants’ Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants’ Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

TREASURY

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor's agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of resources within the policy framework set by the Governor and to accurately implement and reflect the results of those decisions and subsequent financial transactions in the State budget, in the State's accounting system and in the State's Comprehensive Annual Financial Report.

Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources and evaluates strategic and long-term issues.

Assesses budget needs based on studies of State fiscal requirements, ongoing monitoring of agency spending patterns and official requests for appropriations by State agencies. Formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed State and federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

As a resource to the Commission on Capital Budgeting and Planning, provides analysis and planning for the State's capital budget, including the evaluation of capital construction projects, research into financing options and relative ranking of priority needs across departments.

Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and Generally Accepted Accounting Principles. Develops procedures, revises accounting systems, enhances accounting controls and monitors financial activities of various State agencies. Ensures that State employees are paid accurately and on a timely basis.

Performs financial and performance audits of State departments' programs, monitors compliance with financial policies and procedures and tracks progress on the implementation of new budget initiatives.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Office of Management and Budget				
Percent of "Unqualified" audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	132	130	120	120
Total positions	132	130	120	120
Filled positions by program class				
Employee Relations and Collective Negotiations	8	8	8	8
Office of Management and Budget	124	122	112	112
Total positions	132	130	120	120

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with Generally Accepted Accounting Principles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
921	---	887	1,808	1,805	Employee Relations and Collective Negotiations	03	920	920	920
13,384	7,072	-6,024	14,432	13,108	Office of Management and Budget	07	12,694	12,694	12,694
<u>14,305</u>	<u>7,072</u>	<u>-5,137</u>	<u>16,240</u>	<u>14,913</u>	Total Direct State Services		<u>13,614</u> ^(a)	<u>13,614</u>	<u>13,614</u>
Distribution by Fund and Object									
11,527	334 ^R	-167	11,694	11,449	Personal Services:				
					Salaries and Wages		11,478	11,478	11,478
<u>11,527</u>	<u>334</u>	<u>-167</u>	<u>11,694</u>	<u>11,449</u>	Total Personal Services		<u>11,478</u>	<u>11,478</u>	<u>11,478</u>
135					Materials and Supplies		125	125	125
-8 ^S	---	18	145	124	Services Other Than Personal		1,330	1,330	1,330
1,993	---	1,747	3,594	2,878	Maintenance and Fixed Charges		6	6	6
-146 ^S	---	-1	3	---	Special Purpose:				
7					Office of Management and Budget	07	---	---	---
-3 ^S	---	-6,734	---	---	Independent Audits	07	675	675	675
---	6,734 ^R	---	---	---	Additions, Improvements and Equipment		---	---	---
800	---	---	800	462	Grand Total State Appropriation		<u>13,614</u>	<u>13,614</u>	<u>13,614</u>
---	4	---	4	---					
<u>14,305</u>	<u>7,072</u>	<u>-5,137</u>	<u>16,240</u>	<u>14,913</u>					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,393,851 ^S	---	-624,632	1,769,219	51,000	Office of Management and Budget ^(b)	07	---	---	---
<u>2,393,851</u>	<u>---</u>	<u>-624,632</u>	<u>1,769,219</u>	<u>51,000</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	27,544				Office of Management and Budget	07	15,225	15,225	15,225
---	15,529 ^R	-21,944	21,129	1,085	Total All Other Funds		<u>15,225</u>	<u>15,225</u>	<u>15,225</u>
---	<u>43,073</u>	<u>-21,944</u>	<u>21,129</u>	<u>1,085</u>	GRAND TOTAL ALL FUNDS		<u>28,839</u>	<u>28,839</u>	<u>28,839</u>
<u>2,408,156</u>	<u>50,145</u>	<u>-651,713</u>	<u>1,806,588</u>	<u>66,998</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Pursuant to the Coronavirus Aid, Relief, and Economic Security Act, the Department of the Treasury received nearly \$2.4 billion in Coronavirus Relief Funds. Funding will continue to be provided to various State agencies through the end of calendar year 2021 in order to support operations, services and other relief programs related to the COVID-19 pandemic.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

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**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
2066. OFFICE OF THE STATE COMPTROLLER**

OBJECTIVES

1. To administer a full-time program of audit and performance review designed to provide increased accountability, integrity and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the processes employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.
4. To improve the efficiency and integrity of the Medicaid program through centralized recovery efforts, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program, and coordination of anti-fraud efforts of all State agencies funded by Medicaid.

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all recovery efforts in the Medicaid program to control waste, fraud and abuse. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	87	93	82	94
Federal supported	39	37	42	47
Total positions	126	130	124	141
Filled positions by program class				
Office of the State Comptroller	126	130	124	141
Total positions	126	130	124	141

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2020</u>					<u>Year Ending June 30, 2022</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
8,913	81	---	8,994	8,659	<u>DIRECT STATE SERVICES</u>			
<u>Distribution by Fund and Program</u>					<u>Office of the State Comptroller</u>			
8,913	81	---	8,994	8,659	08	8,655	8,655	8,655
<u>Total Direct State Services</u>					<u>8,655^(a)</u>			
<u>Distribution by Fund and Object</u>					<u>Personal Services:</u>			
7,113	---	---	7,013	6,895	<u>Salaries and Wages</u>			
-100 ^S	---	---	---	---	---	7,193	7,193	7,193

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
7,013	---	---	7,013	6,895	<i>Total Personal Services</i>			
55	---	10	65	56	<i>Materials and Supplies</i>			
1,788						7,193	7,193	7,193
-51 ^S	---	---	1,737	1,640	<i>Services Other Than Personal</i>			
45	---	---	45	37	<i>Maintenance and Fixed Charges</i>			
100						1,323	1,323	1,323
-37 ^S	81	-10	134	31	<i>Additions, Improvements and Equipment</i>			
<u>8,913</u>	<u>81</u>	<u>---</u>	<u>8,994</u>	<u>8,659</u>	<i>Grand Total State Appropriation</i>			
						<u>51</u>	<u>51</u>	<u>51</u>
						<u>8,655</u>	<u>8,655</u>	<u>8,655</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,463	4	---	5,467	4,778	Office of the State Comptroller	08	6,048	6,048
<u>5,463</u>	<u>4</u>	<u>---</u>	<u>5,467</u>	<u>4,778</u>	<i>Total Federal Funds</i>			
<u>14,376</u>	<u>85</u>	<u>---</u>	<u>14,461</u>	<u>13,437</u>	<i>GRAND TOTAL ALL FUNDS</i>			
						<u>14,703</u>	<u>14,703</u>	<u>14,703</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State Lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City in order to provide a meaningful and permanent contribution to the resort, convention and tourism industry of New Jersey.
7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
8. To administer the State's records management program in a way that encourages efficiency, accountability and transparency in the maintenance and disposition of public records.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.
16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.
17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and

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regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of records and revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, professional license holders, and violators of State statutes and regulations. The Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of businesses Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services encompass filing and processing information permitted and/or required by various statutes including Title 14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. The Division provides expedited services for critical business and commercial information needs via online, over-the-counter, facsimile and telephone channels. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (5,400 end-users Department-wide); application design and support

(over 200 applications in the Department portfolio); database administration and security management; content management (image storage, shares and collaboration sites); electronic mail; coordination of local area networks; as well as computer room and disaster recovery operations with the Office of Information Technology.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is the independent panel charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement and administers other duties prescribed by statute, including the certification of casino parking fees.
90. **Unclaimed Property Administration.** Pursuant to N.J.S.A. 46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,485,300	1,905,691	1,900,000	2,200,000
Gross income tax filings through NJ WebFile (a)	30,862	507	---	---
Total tax returns filed through NJ WebFile (a)	0.1%	---	---	---
E-mail inquiries	45,264	41,519	42,000	42,000
Regulatory services				
Telephone inquiries	634	1,088	1,100	1,100
Correspondence	9,749	3,811	3,800	3,800
Taxpayer accounting				
Telephone inquiries	15,395	17,954	7,500	7,500
Correspondence	210,893	133,143	200,000	200,000
Enforcement				
Audits				
Average number of auditors	349	338	324	350
Assessment amount	\$735,075,000	\$502,410,866	\$450,000,000	\$500,000,000
Audits completed	122,808	88,772	81,000	90,000
Average assessment/auditor	\$1,675,813	\$1,803,307	\$1,600,000	\$1,700,000

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Compliance				
Number of collectors	267	256	246	260
Collections	\$372,747,593	\$464,474,893	\$325,000,000	\$400,000,000
Number of closed cases	44,188	46,091	46,500	46,500
Average collection per collector	1,396,058	1,814,355	1,321,138	1,538,462
Bankruptcy claims	4,129	3,319	3,850	4,000
Judgments	14,746	12,130	12,500	12,750
Deferred payment plans	18,425	19,406	19,000	19,000
Third party collection of delinquent/deficient taxes	\$201,431,563	\$161,814,542	\$170,000,000	\$180,000,000
Criminal investigations				
Investigations Opened	2,520	1,754	2,150	2,500
Investigations Closed	2,534	2,398	2,500	2,500
Prosecution recommendations	69	39	55	70
Joint Investigations	81	52	67	80
Cases Resulting in Seizures	247	284	270	250
Arrests	164	154	160	160
Assessment amount	\$3,527,801	\$1,565,192	\$2,500,000	\$3,500,000
Court Imposed Fines	\$152,252	\$207,024	\$180,000	\$200,000
Billings mailed				
Individual	7,231	11,711	11,500	11,500
Business	52,109	26,137	30,000	30,000
Refunds reviewed				
Individual	75,668	59,249	58,000	58,000
Business	42,388	26,292	27,000	27,000
Property administration				
Real estate appraisals-inheritance tax	799	571	580	580
Informal assessors' appeals	9,545	7,392	8,600	9,200
Sales ratio study				
Sales evaluated	228,282	204,689	215,000	230,000
Sales investigated	174,939	145,329	155,000	166,000
Administration of State Lottery				
Agents	7,204	6,846	7,200	7,300
Drawings	105,452	138,008	145,212	145,212
Net sales (millions)	\$3,482	\$3,215	\$3,566	\$3,625
Cents spent to generate one sales dollar	15.8	16.8	18.4	21.0
Cents spent to generate one government dollar	49.7	53.3	60.5	65.3
Government revenue as a percent of sales	31.7%	31.6%	30.4%	30.1%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	600,748	600,000	600,000	600,000
Gross income tax-archival imaged	132,528	70,000	70,000	70,000
Corporation business tax	25,752	37,000	37,000	37,000
Property tax reimbursement forms	217,942	145,000	145,000	145,000
All taxes-remittance processed	2,229,448	2,100,000	2,100,000	2,100,000
Gross income tax payments and extensions-manual	1,500	1,500	1,500	1,500
Taxes other than gross income tax-manual	190,299	190,299	190,299	190,299
Motor Vehicle Commission registrations	2,469,337	2,500,000	2,500,000	2,500,000
Total documents processed	5,867,554	5,643,799	5,643,799	5,643,799
Alternate filing				
Individual electronic filing	4,320,803	4,000,000	4,000,000	4,000,000
Combined employer return (form 927)	1,159,814	1,000,000	1,000,000	1,000,000
Employer reports of wages paid (form WR-30)	1,205,335	1,000,000	1,000,000	1,000,000
Number of payments via electronic fund transfer	7,212,365	7,300,000	7,300,000	7,300,000
Client registrations				
Registration file updates	128,733	110,000	114,000	114,000
Telephone inquiries	289,548	300,000	300,000	300,000
Licenses issued (cigarette and motor fuels)	10,000	10,000	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
Number of SOIL setoffs	184,792	170,000	170,000	170,000

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Revenue accounting				
Checks processed	4,480,345	4,500,000	4,500,000	4,500,000
Electronic invoices	120,130	125,000	125,000	125,000
Bills generated (Department of Environmental Protection)	176,097	155,000	180,000	180,000
Dishonored checks	13,896	13,000	12,000	12,000
Cigarette stamps sold	214,807,000	207,828,000	196,400,000	185,600,000
Business support services				
Corporations and related filings	235,391	240,000	240,000	240,000
Corporations information request	293,500	300,000	300,000	300,000
Annual reports	564,524	575,000	575,000	575,000
Uniform commercial code filings	105,669	100,000	100,000	100,000
Uniform commercial code searches	57,148	55,000	55,000	55,000
Notary and related transactions	87,741	90,000	90,000	90,000
Trade name/trademark and related transactions	2,239	2,500	2,500	2,500
Records Management				
Micro/Digital-images produced	13,778,604	14,000,000	14,000,000	14,000,000
Records received (cubic storage feet)	38,435	40,000	40,000	40,000
Records disposed (cubic feet)	320,691	320,000	320,000	320,000
Reference requests (storage)	54,761	55,000	55,000	55,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,292	4,400	4,500	4,500
Printers supported	526	500	450	450
Help desk service requests	18,000	18,500	13,000	13,000
Applications support				
Applications maintained	181	198	200	200
Help desk service requests	175	175	175	175
Client application service requests received	111	125	125	125
Local Area Network administration (LAN)				
LAN servers supported	485	490	500	500
Users supported	3,657	3,750	3,900	3,900
Help desk service requests	2,480	2,500	2,500	2,500
LAN printers supported	587	525	500	500
Network switches supported	321	320	320	320
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	2	2	3	2
Number of interim casino authorizations and/or casino license applications	2	1	4	2
Casino key employee licenses:				
Initial	147	173	150	110
Resubmissions	115	63	145	160
Temporary	225	114	100	85
Multi-casino endorsements issued	27	16	22	16
Audits performed	182	148	165	165
Contested case proceedings	52	44	47	50
Casino qualifiers	23	50	50	60
Qualifiers with key license	21	28	25	30
Qualifiers with key license and multi-casino endorsement	2	6	8	5
Hearings: related motions/petitions and decisions	---	2	4	3
Appeals: related motions/petitions and decisions	1	1	3	2
Miscellaneous motions and petitions	11	4	12	8
Casino parking fee annual audits	4	6	12	9
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	10,207	10,359	11,000	11,000
Intestates/escheated estates	52	59	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,634	1,632	1,565	1,597

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
All other	254	243	238	269
Total positions	1,888	1,875	1,803	1,866
Filled positions by program class				
Taxation Services and Administration	1,286	1,288	1,238	1,266
Administration of State Lottery	77	76	77	77
Administration of State Revenues and Enterprise Services ...	374	367	348	348
Management of State Investments	63	57	60	73
Administration of Casino Gambling	35	33	31	41
Unclaimed Property Trust Fund Administration	53	54	49	61
Total positions	1,888	1,875	1,803	1,866

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

(a) NJ WebFile program discontinued as of 10/16/19.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
108,015	4,586	280	112,881	110,719				
					15	113,571	133,071	133,071
40,455	960	5,800	47,215	40,649				
					17	41,391	41,391	41,391
1,557	---	237	1,794	1,794	19	2,099	2,349	2,349
7,267	390	---	7,657	5,299				
					25	7,597	7,410	7,410
7,267	390	---	7,657	5,299		7,597	7,410	7,410
157,294	5,936	6,317	169,547	158,461		164,658	184,221	184,221
150,027	5,546	6,317	161,890	153,162		157,061 ^(a)	176,811	176,811
7,267	390	---	7,657	5,299		7,597	7,410	7,410
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	391				
						391	391	391
117,841	385 ^R	6,090	124,316	121,345		126,207	126,207	126,207
5,010	---	---	5,010	2,285		3,023	3,023	3,023
---	---	---	---	1,224		1,926	1,739	1,739
122,851	385	6,090	129,326	125,245		131,547	131,360	131,360
117,841	385	6,090	124,316	121,345		126,207	126,207	126,207
5,010	---	---	5,010	3,900		5,340	5,153	5,153
2,350								
-61 ^S	---	65	2,354	1,898		2,233	2,233	2,233
84	---	---	84	64		84	84	84
26,900								
-471 ^S	4,571 ^R	-230	30,770	26,705		24,670	44,170	44,170
600	---	---	600	259		600	600	600
700								
-78 ^S	---	189	811	797		793	793	793
1,333	---	---	1,333	898		1,333	1,333	1,333
Special Purpose:								
---	---	55	55	55	15	---	---	---

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
800	---	---	800	327				
					17	800	800	800
---	---	---	---	---	19	250	500	500
20	---	---	20	15	25	20	20	20
2,488								
-442 ^S	590	148	2,784	2,035		2,108	2,108	2,108
220	390	---	610	163		220	220	220
157,294	5,936	6,317	169,547	158,461		164,658	184,221	184,221
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
	12,733							
---	134,242 ^R	-23,540	123,435	109,978	15	122,470	125,959	125,959
	52							
---	10,923 ^R	---	10,975	10,975	16	14,734	14,734	14,734
	9,374							
---	33,960 ^R	---	43,334	6,765	17	37,203	37,203	37,203
	8,014							
---	18,327 ^R	---	26,341	14,403	19	16,600	16,600	16,600
	25							
---	7,890 ^R	---	7,915	7,915	90	8,395	8,395	8,395
---	235,540	-23,540	212,000	150,036		199,402	202,891	202,891
157,294	241,476	-17,223	381,547	308,497		364,060	387,112	387,112

Notes -- Direct State Services - General Fund

- (a) The fiscal 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process in accordance with the Taxpayers' Bill of Rights under P.L.1992, c.175.

Such amounts as are required for the acquisition of equipment, software and necessary services essential to the modernization of processing tax returns, tax payments, fees, and associated documents and transactions are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21). Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated such additional amounts, as determined by the Director of the Division of Budget and Accounting, as are required to pay debt service on the bonds issued pursuant to P.L.2004, c.68.

- The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the “New Jersey Urban Enterprise Zones Act,” P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the “Tourism Improvement and Development District Act,” P.L.1992, c.165 (C.40:54D-1 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to Statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the “State Lottery Law,” P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) incurred prior to the enactment and implementation of the “Lottery Enterprise Contribution Act,” P.L.2017, c.98 (C.5:9-22.5 et al.).
- There are appropriated such amounts as are necessary to fund the hospitals’ share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from expedited service surcharges are appropriated to meet the costs of the Division of Revenue and Enterprise Services’ commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers’ Compensation, Special Compensation Programs, the Health Care Subsidy Fund, Family Leave Insurance, the Workforce Development Partnership program, and aligned programs.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection and processing functions associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.
- Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from New Jersey Public Records Preservation fees, not to exceed \$2,000,000, are appropriated for the operations of the microfilm or other storage systems in the Division of Revenue and Enterprise Services within the Department of the Treasury, including the administration of the State’s records management and records center operations, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.
- Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as

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may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, there are appropriated such additional amounts as may be required, as determined by the Director of the Division of Taxation and subject to the approval of the Director of the Division of Budget and Accounting, for the cost of purchasing unused tax credits pursuant to paragraph (4) of subsection d. of section 77 and section 89 of P.L.2020, c.156, and for the administrative costs of purchasing such unused tax credits.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
4. To provide for acquisition and disposition of real property, as well as the centralized management of leases and rents, and licenses and right-of-ways, including the management of employee housing.
5. To plan, program, procure, design and supervise the construction and renovation of buildings, infrastructure projects and energy efficiency projects for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
10. To provide statewide support services by maximizing savings to the State from centralized purchasing, warehousing, distributing of food and household products, and provide for the disposition of surplus property to the best advantage of the State.
11. To provide a mail processing/delivery system at minimum cost.
12. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, and to conduct related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide procurement system, including the setting of procurement standards and specifications; makes available contracts for products and services to school districts, municipalities and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; and supervises the disposition of State surplus property. Pursuant to P.L.2017, c.95, the Chief Diversity Officer shall monitor the State's public contracting process for the purpose of compiling information on the awarding of contracts to minority-owned and women-owned business enterprises.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, the renovation and rehabilitation of existing facilities and the planning and implementation of energy efficiency projects; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, cost estimating and procurement; administers construction and professional service contracts associated with building programs; provides design, management and field supervision on State construction projects; and ensures that all building programs are completed in accordance with predetermined goals and objectives.

21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., the Division administers the State's public employee benefit programs, consisting of pensions and other retirement savings programs, health benefit programs for employees, retirees and family members and several other employee benefits programs. The Division also provides a complete and

proper accounting in accordance with all pertinent rules and regulations of all receipts and disbursements to and from eligible employers, employees and their beneficiaries.

- 22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
- 26. **Property Management and Construction - Property Management Services.** Acquisition and disposal of surplus real property and purchase of all real property (exclusive of the Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Real Property Acquisition and Disposition. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 34 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Asbury Park, Bridgeton, Freehold, Hagedorn, Marlboro and the Sandy Hook Marine Lab; also provides renovation and alteration services valued at less than \$71,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and

awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

- 37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques as well as the retention (self-funding) or transfer (through the purchase of insurance where appropriate) of risk. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
- 41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The Pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the Pool is self-supporting, rental fees based on usage are reimbursed to the Pool by various State agency clients. The revenues that are collected are used to cover all costs of the Pool operation.
- 43. **Printing Services.** The Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The costs of labor and materials are reimbursed by various State agency clients.
- 44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,680	\$1,757	\$1,690	\$1,680
State contracts	620	620	590	590
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$84,205,686	\$81,157,457	\$84,791,322	\$88,965,945
Benefit payments (thousands)	\$11,122,810	\$11,497,030	\$11,781,131	\$12,073,311
Lump sum death benefit payments (thousands)	\$283,391	\$288,966	\$304,390	\$320,429
Member loans outstanding (thousands)	\$1,052,435	\$1,055,671	\$1,007,079	\$961,042
Health benefit payments				
Medical (thousands)	\$4,973,297	\$4,673,472	\$4,780,422	\$5,550,100
Prescription drug (thousands)	\$1,272,923	\$1,132,966	\$1,180,263	\$1,651,550
Dental (thousands)	\$149,662	\$156,709	\$159,059	\$150,205
Other benefit plan payments	\$238,109	\$246,513	\$235,686	\$260,475
Membership, all retirement systems	538,054	540,336	543,617	547,502
Retired members and beneficiaries	341,531	346,272	352,651	359,242
Membership, other systems				
Supplemental annuity	2,613	2,591	2,597	2,581
Health benefits program members	386,935	386,441	395,133	398,010
Health benefits program covered lives	792,132	780,954	799,426	807,038
Prescription drug program members	346,788	354,372	361,357	364,787
Prescription drug program covered lives	695,800	713,897	718,099	727,102
Dental program members	201,023	207,936	211,266	212,453
Dental program covered lives	400,035	412,498	417,285	419,368
Benefit processing data				
New enrollments or transfers	35,840	35,900	36,100	36,200
Adjustments to accounts	2,183	2,200	2,210	2,215
Withdrawals	11,684	11,700	11,000	10,000

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Death claims	20,313	20,500	24,168	25,000
Beneficiary changes	43,052	43,100	43,500	45,000
New retirements	20,729	21,000	21,300	21,500
Service purchase requests	14,430	14,500	14,600	14,800
Member loans	75,459	75,500	75,800	76,000
Client services				
Telephone inquiries	818,486	853,636	896,318	941,134
Interviews	17,893	10,302	10,817	11,358
Email	43,219	38,673	40,607	42,637
Correspondence	47,727	45,136	47,393	49,762
Internet inquiries	1,530,727	1,585,000	1,664,250	1,747,463
MBOS/EPIC visits	11,829,972	10,948,993	11,496,443	12,071,265
Seminars/Webinars	430	372	391	410
Property Management and Construction - Property Management Services				
Leased facilities	259	261	265	266
Area in square feet (leased facilities)	5,565,000	5,681,500	5,739,890	5,746,897
State-owned space maintained (square feet)	5,512,000	5,345,406	5,841,377	5,634,667

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	286	300	290	307
All other	327	317	311	365
Total positions	613	617	601	672

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	87	96	88	100
Public Broadcasting Services	5	4	5	5
Pensions and Benefits	299	288	283	332
Property Management and Construction	149	151	151	151
Risk Management	45	49	46	51
Capitol Post Office	27	28	27	32
Total positions	613	617	601	672

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
278	---	---	278	240	02	278	278	278
8,415	938	856	10,209	8,207				
2,008	90	---	2,098	1,950	09	9,893	8,893	8,893
19,707	1,138	239	21,084	19,343	10	2,162	3,162	3,162
3,693	1,151	---	4,844	4,600	26	19,606	19,606	19,606
					37	3,827	3,827	3,827
34,101	3,317	1,095	38,513	34,340		35,766^(a)	35,766	35,766
<u>Distribution by Fund and Object</u>								
Personal Services:								
21,619	1,467 ^R	-1,467	21,619	21,245		20,489	20,489	20,489

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
21,619	1,467	-1,467	21,619	21,245	<i>Total Personal Services</i>		20,489	20,489	20,489
925					Materials and Supplies		825	825	825
-207 ^S	---	31	749	660	Services Other Than Personal		4,342	4,342	4,342
3,103	---	1,461	4,441	3,780	Maintenance and Fixed Charges		7,786	7,786	7,786
-123 ^S	---				Special Purpose:				
7,847	385 ^R	410	8,618	7,870	Garden State Preservation Trust	02	278	278	278
-24 ^S					Purchasing and Inventory Management	09	---	---	---
278	---	---	278	240	Chief Diversity Officer	09	951	951	951
---	617 ^R	-367	250	---	Disparity Study	09	1,000	---	---
583	---	1,000	1,583	401	Support of Public Broadcasting - NJTV	10	---	1,000	1,000
---	---	---	---	---	Real Property Leasing Out Program	26	---	---	---
---	522 ^R	---	522	---	Additions, Improvements and Equipment		95	95	95
100	326	27	453	144	<u>CAPITAL CONSTRUCTION</u>				
Distribution by Fund and Program									
---	---	300	300	---	Public Broadcasting Services	10	---	---	---
---	---	300	300	---	Total Capital Construction				
Distribution by Fund and Object									
New Jersey Public Broadcasting Authority									
---	---	300	300	---	NJ PBA Capital Account	10	---	---	---
34,101	3,317	1,395	38,813	34,340	Grand Total State Appropriation		35,766	35,766	35,766
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	6,347	---	9,888	2,544	Purchasing and Inventory Management	09	5,315	5,315	5,315
---	3,541 ^R	---	5,764	5,250	Public Broadcasting Services	10	4,681	4,681	4,681
---	194	---	66,025	55,164	Pensions and Benefits	21	76,819	80,222	80,222
---	5,570 ^R	---	93	4	Capital City Redevelopment Corporation	22	---	---	---
---	2,900	250	1,778	276	Property Management and Construction - Property Management Services	26	1,490	1,490	1,490
---	62,875 ^R	---	---	---	Risk Management	37	975	975	975
---	93	---	1,701	---	Total All Other Funds				
---	53 ^R	24	83,548	63,238	GRAND TOTAL ALL FUNDS				
34,101	86,591	1,669	122,361	97,578			125,046	128,449	128,449

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, of the remaining 50% of the total rebates on procurement card purchases, the top three participating State using agencies with the highest spending will receive 50% of the rebates earned for their respective eligible procurement card spending and the balance is appropriated to the Division of Purchase and Property for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.

Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs, and utilities on the properties.

There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Green Acres Preservation Trust Fund established pursuant to section 19 of P.L.1999, c.152 (C.13:8C-19) and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits or the Board of Trustees of the Police and Firemen's Retirement System of New Jersey are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for approximately 18,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, establishes standards for the New Jersey Register and the New Jersey Administrative Code, and maintains a publicly accessible and searchable database that identifies the number, nature and current status of all pending or proposed rule-making actions in the State.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office

automation systems. Budgeting, accounting, purchasing, property maintenance, personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,293	5,028	6,334	6,934
Cases filed	17,788	15,181	16,500	18,500
Cases disposed of	18,053	13,875	15,900	18,400
Cases pending as of June 30	5,028	6,334	6,934	7,034
Cases disposed of per judge	451	347	367	411
PERSONNEL DATA				
Affirmative Action data				
Male minority	4	4	4	---
Male minority percentage	4.2%	4.3%	4.3%	---
Female minority	26	26	26	---
Female minority percentage	27.1%	28.0%	28.0%	---
Total minority	30	30	30	---
Total minority percentage	31.3%	32.3%	32.3%	---
Position Data				
Filled positions by funding source				
State supported	86	84	84	86
Federal	4	4	4	4
All other	6	5	5	6
Total positions	96	93	93	96
Filled positions by program class				
Adjudication of Administrative Appeals	96	93	93	96
Total positions	96	93	93	96

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,337	---	679	5,016	5,016					
					Adjudication of Administrative Appeals	45	4,478	4,478	4,478
4,337	---	679	5,016	5,016	Total Direct State Services		4,478 (a)	4,478	4,478
Distribution by Fund and Object									
					Personal Services:				
4,289	---	679	4,968	4,968	Salaries and Wages	4,466	4,466	4,466	
4,289	---	679	4,968	4,968	Total Personal Services	4,466	4,466	4,466	
11	---	---	11	11	Materials and Supplies	3	3	3	
2	---	---	2	2	Services Other Than Personal	1	1	1	
35	---	---	35	35	Maintenance and Fixed Charges	8	8	8	
4,337	---	679	5,016	5,016	Grand Total State Appropriation	4,478	4,478	4,478	

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	712	712	598				
						45	---	---
---	---	712	712	598			---	---
All Other Funds								
	924							
---	4,671 ^R	500	6,095	6,095		45	5,249	5,249
---	5,595	500	6,095	6,095			5,249	5,249
4,337	5,595	1,891	11,823	11,709			9,727	9,727
GRAND TOTAL ALL FUNDS							9,727	9,727

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity) and enterprise services (e.g., email, timekeeping, identity management). Additionally, OIT works in conjunction with the Office of Homeland Security and Preparedness (OHSP) and NJ Cybersecurity & Communications Integration Cell (NJCCIC) in data management and systems security, including critical oversight of enterprise level cyber security.

OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, OIT's Project Management Office assists with proper planning and execution of IT projects.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, OIT operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	225	100	80	98
Sun, OVM, Linux, Other Unix/Linux, ESXi	900	975	1,000	1,129
Windows Hosts	1,332	1,600	2,000	2,150
SAN Capacity	9,200	9,400	9,800	10,920
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	16	16	16	16
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,448	1,148	1,148	1,148
Client locations supported	2,254	2,254	2,254	2,254
Metro ethernet circuits	1,754	1,754	1,754	1,754
State internet access (bandwidth in mbps)	20,000	40,000 (a)	40,000	40,000
Secured Remote Access				
State employee VPN connections	4,700	4,700	12,194 (b)	12,194
Third-party vendor VPN connections	200	200	410 (b)	410
State field worker VPN connections	2,100	2,100	2,100	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	3	3	3	3
User Support				
User logon IDs (mainframe only)	36,533	36,533	41,233	42,364
User calls to the help desk (network call center)	30,000	30,000	25,000	25,000
Applications Development and Maintenance				
Administrative Services	155	169	175	185
Geographic Information System				
Applications under development	15	10	10	12
Applications in maintenance mode	48	53	61	58
Web Site				
Web sites under development	15	21	17	15
Web sites in maintenance mode	110	112	115	115
Online State Portal Usage				
Number of users (thousands)	952	1,070	1,180	1,250
Number of logins (thousands)	16,840	16,165	18,007	18,500
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,920	1,984	1,895	1,975
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,710	200 (c)	150	160
Distributed (SQL server)	800	805	570 (c)	580
Total databases administered	4,454	3,013	2,639	2,739
Data Warehousing & Business Intelligence				
Applications under development	9	8	6	5
Applications in maintenance mode	117	118	120	125
Data warehouse environment data (gigabytes)	16,000	16,000	20,000 (d)	33,000
Data warehouse end users	3,400	3,400	3,400	3,400
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	27	2 (e)	5	5
Subject area models in catalog	206	208	210	215
Total subject area models	233	210	215	220
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	601	593	574	590
Total positions	601	593	574	590

TREASURY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Filled positions by program class				
Office of Information Technology	601	593	574	590
Total positions	601	593	574	590

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

- (a) The increase in active State internet access bandwidth reflects implementation of Executive Branch WiFi availability.
- (b) Increase in State Employee VPN connections due to Work From Home response to the COVID-19 pandemic.
- (c) Decreases in databases administered reflects consolidation to newer database platforms.
- (d) Increased size of the environment due to the migration to a new Enterprise Business Intelligence environment.
- (e) Fewer projects go through the Data Architecture process due to the impacts of COVID-19.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
65,310	60,710	2,501	128,521	112,339					
17,822	---	---	17,822	17,051					
83,132	60,710	2,501	146,343	129,390					
---	(53,276)	---	(53,276)	(53,276)					
---	(53,276)	---	(53,276)	(53,276)					
83,132	7,434	2,501	93,067	76,114					
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Office of Information Technology	40	119,592	121,532	121,532
					Emergency Telecommunication Services	65	17,822	30,822	30,822
					Total Direct State Services		137,414 ^(a)	152,354	152,354
					Less:				
					OIT - Other Resources		(54,000)	(54,000)	(54,000)
					Total Income Deductions		(54,000)	(54,000)	(54,000)
					Total State Appropriation		83,414	98,354	98,354
					Distribution by Fund and Object				
					Personal Services:				
					Salaries and Wages		28,487	28,487	28,487
					Total Personal Services		28,487	28,487	28,487
					Materials and Supplies		207	207	207
					Services Other Than Personal		21,956	22,196	22,196
					Maintenance and Fixed Charges		31	31	31
					Special Purpose:				
					Office of Information Technology	40	54,000	54,000	54,000
					Statewide IT Initiatives	40	---	---	---
					NJCFS Modernization	40	---	2,200	2,200
					Office of Management and Budget Technology Modernization	40	1,500	1,000	1,000
					Statewide 9-1-1 Emergency Telecommunication System	65	13,822	26,822	26,822
					Office of Emergency Telecommunication Services	65	4,000	4,000	4,000
					Additions, Improvements and Equipment		13,411	13,411	13,411
					Less:				
					Income Deductions		(54,000)	(54,000)	(54,000)
					Grand Total State Appropriation		83,414	98,354	98,354

OTHER RELATED APPROPRIATIONS

Federal Funds									
---	404	801	1,205	1,061	Emergency Telecommunication Services	65	---	---	---

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	404	801	1,205	1,061	<i>Total Federal Funds</i>			
					<i>All Other Funds</i>			
	6,327							
---	4,734 ^R	---	11,061	5,821	40	4,000	4,000	4,000
---	8	---	8	---				
					65	---	---	---
---	11,069	---	11,069	5,821	<i>Total All Other Funds</i>			
83,132	18,907	3,302	105,341	82,996		4,000	4,000	4,000
					<i>GRAND TOTAL ALL FUNDS</i>			
						87,414	102,354	102,354

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, or municipal governments or agencies, and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

- 27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the counties in which domestic insurance companies' principal offices were situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year. Legislation requires that distribution be equal to at least the 1981 distribution amount.
- 28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables,

supervise the activities of assessors and perform related work in the enforcement of local property tax laws.

- 29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Funds were established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library

TREASURY

Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.

32. **Direct Income Tax Relief.** The Middle Class Tax Rebate Program, established by P.L.2020, c.94, provides income tax rebates up to \$500 directly to eligible taxpayers. This program is restricted to residents that meet certain income criteria and claim at least one qualified dependent child.

33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.

34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards

of Taxation and confirmed by the Director of the Division of Taxation.

35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays a portion of the member's health premium costs.

42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	68	68	68	68
Average planning grant award (municipalities and counties)	\$79,973	\$83,009	\$95,800	\$100,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	58%	58%	62%	62%
Municipal petitions for plan conformance (59% required) (b)	86%	86%	86%	86%
Approval of complete municipal petitions	65%	65%	65%	65%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	66%	66%	66%	66%
Municipal adoption of Highlands Master Plan elements	56%	60%	61%	61%
Municipal adoption of Master Plan Reexamination Reports	70%	74%	76%	76%
Municipal adoption of land use ordinances	56%	59%	61%	62%
Highlands Council completed draft wastewater management plans (c)	34%	34%	36%	40%
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required)	71%	71%	86%	86%
County adoption of plan conformance components	71%	86%	86%	86%
Direct Income Tax Relief				
Middle Class Tax Rebate Program (d)				
Number of joint filer recipients	---	---	---	716,166
Average joint filer benefit	---	---	---	\$425
Number of single filer recipients	---	---	---	48,595
Average single filer benefit	---	---	---	\$297
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	421,161	401,864	372,691	364,058
Average senior and disabled homeowner benefit	\$519	\$252 (e)	\$524	\$526

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Number of non-senior/non-disabled homeowner recipients	198,492	179,772	148,599	124,136
Average non-senior/non-disabled homeowner benefit	\$403	\$202 (e)	\$407	\$412
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	20,522	25,676	26,573	27,580
Average new recipient benefit	\$201	\$214	\$219	\$223
Number of repeat recipients	137,834	148,826	146,945	152,935
Average repeat recipient benefit	\$1,389	\$1,349	\$1,378	\$1,404
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	36,357	32,776	30,275	27,899
Veterans' Property Tax Deductions				
Number of recipients	172,592	161,906	152,710	201,846 (f)

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.
- (d) Pursuant to P.L.2020, c.94, this is a new program beginning in fiscal 2022.
- (e) Average homeowner benefits for the Homestead Benefit Program represent a one-half tax year benefit due to the deferral of the program in fiscal year 2020.
- (f) The increase in participation reflects the ballot measure approved by voters in the November 2020 election to expand eligibility to include peacetime veterans.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	---	---	---	32	---	319,000	319,000
360,300	75	---	360,375	351,158	33	494,700	479,700	479,700
360,300	75	---	360,375	351,158		(From Property Tax Relief Fund)	494,700	479,700
360,300	75	---	360,375	351,158		Total Grants-in-Aid (From General Fund)	494,700	798,700
---	---	---	---	---		(From Property Tax Relief Fund)	---	319,000
360,300	75	---	360,375	351,158		(From Property Tax Relief Fund)	494,700	479,700
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	32	---	319,000	319,000
138,100	---	---	---	---	33	275,000	260,000	260,000
-131,000 S	75	---	7,175	5,050	33	---	---	---
144,500	---	---	140,500	138,824	33	---	---	---
-4,000 S	---	---	---	---	33	219,700	219,700	219,700
219,700	---	---	212,700	207,284	33	---	---	---
-7,000 S	---	---	---	---	33	---	---	---
STATE AID								
Distribution by Fund and Program								
7,886	---	---	7,886	1,996	27	7,886	7,886	7,886
7,886	---	---	7,886	1,996		(From Property Tax Relief Fund)	7,886	7,886
1,903	---	---	1,903	1,802	28	2,103	2,103	2,103
45,602	1,671	---	47,273	44,081	29	43,851	43,847	43,847

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
32,776	1,671	---	34,447	31,256		35,023	35,023	35,023
12,826	---	---	12,826	12,825				
49,351	---	---	49,351	49,349		8,828	8,824	8,824
49,351	---	---	49,351	49,349	34	47,700	58,700	58,700
221,981	---	-7,500	214,481	214,481	35	256,347	297,728	297,728
221,981	---	-7,500	214,481	214,481		47,700	58,700	58,700
788,492	---	422,522	1,211,014	1,211,014	42	788,492	788,492	788,492
56,434	---	---	56,434	56,434		---	---	---
732,058	---	422,522	1,154,580	1,154,580		788,492	788,492	788,492
1,115,215	1,671	415,022	1,531,908	1,522,723		1,146,379	1,198,756	1,198,756
91,113	1,671	---	92,784	89,492		37,126	37,126	37,126
1,024,102	---	415,022	1,439,124	1,433,231		1,109,253	1,161,630	1,161,630
					Distribution by Fund and Object			
					State Aid:			
7,886	---	---	7,886	1,996				
1,903	---	---	1,903	1,802	27	7,886	7,886	7,886
16,126	---	874	17,000	17,000	28	2,103	2,103	2,103
12,750	---	-874	11,376	11,375	29	17,000	17,873	17,873
-500 ^S	---	---	---	---		873 ^S		
4,000	---	---	4,000	4,000	29	12,750	12,750	12,750
5,101	---	---	5,101	5,100	29	---	---	---
2,182	1,671	---	3,853	663	29	5,101	5,101	5,101
2,218	---	---	2,218	2,218	29	2,182	2,182	2,182
3,725	---	---	3,725	3,725	29	2,218	2,218	2,218
8,300	---	400	8,644	8,643	29	3,727	3,723	3,723
-56 ^S	---	---	---	---				
42,900	---	-400	40,707	40,706	34	7,800	7,200	7,200
-1,793 ^S	---	---	---	---	34	39,900	51,500	51,500
---	---	---	---	---	35	246	76	76
25,802	---	---	25,781	25,781	35	24,719	26,512	26,512
-21 ^S	---	---	---	---				
42,323	---	-7,500	34,391	34,391	35	41,197	36,110	36,110
-432 ^S	---	---	---	---				

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
93,094	---	---	93,094	93,094	STATE AID				
61,215	---	---	61,215	61,215	35	110,547	135,078	135,078	
56,434	---	---	56,434	56,434	35	79,638	99,952	99,952	
<u>732,058</u>	---	<u>422,522</u>	<u>1,154,580</u>	<u>1,154,580</u>	42	---	---	---	
<u>1,475,515</u>	<u>1,746</u>	<u>415,022</u>	<u>1,892,283</u>	<u>1,873,881</u>	42	<u>788,492</u>	<u>788,492</u>	<u>788,492</u>	
					Grand Total State Appropriation	<u>1,641,079</u>	<u>1,997,456</u>	<u>1,997,456</u>	

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amount hereinabove appropriated for the Middle Class Tax Rebate Program, there are appropriated from the General Fund such additional amounts as may be required to provide rebates pursuant to P.L.2020, c.94 (C.54A:2-1 et seq.), and there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2018 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2018 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$100,000 for tax year 2018 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2018 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2018 are eligible for a benefit in the amount of 6.67% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2018 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2018 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The 2018 homestead benefit shall be paid in May, subject to the approval of the Director of the Division of Budget and Accounting, provided further, however, that a homestead credit that is paid through electronic funds transfer made by the director to the local property tax account maintained by the local tax collector for the homestead of the claimant shall be paid to the local tax collector before the end of the fiscal year. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such amounts as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional amounts as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14) and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and

TREASURY

Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Planning Grants account within the Department of the Treasury and the Administration and Operations of the Highlands Council account within the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.) or any law or regulation to the contrary, the amount payable to the several counties of the State shall not be distributed and shall be anticipated as revenue in the General Fund for general State purposes.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments shall be paid to the same counties in the same amounts as would be provided in fiscal year 2022 pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.). If the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid and an amount not to exceed \$465,211,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional amounts as provided in the previous fiscal year from the Energy Tax Receipts Property Tax Relief Aid account. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

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

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Energy Tax Receipts Aid to municipalities is subject to the following condition: the municipality shall submit to the

Director of the Division of Local Government Services a report describing the municipality’s compliance with the “Best Practices Inventory” established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the Best Practices Inventory, the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To effectively manage the public finance activities of the State.
5. To expand patient access to medicinal marijuana through streamlining patient processes, reducing patient fees, adding additional alternative treatment center locations and providing physician education, as well as lead the development, regulation, and enforcement of activities associated with the personal use of cannabis products.
6. To assist individuals and families in navigating New Jersey’s system of care to get the services and support they need and deserve.
7. To provide prevention planning, public awareness and education and the administration of the Alliance to Prevent Alcoholism and Drug Abuse Program.

National Center for Civic Innovation Inc., and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury.

The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey’s share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer’s direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

P.L.2017, c.269 created the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families in-but-not-of the Department of the Treasury. The purpose of the Ombudsman is to serve as a resource to provide information and support to individuals with intellectual or developmental disabilities and their families.

The Governor’s Council on Alcoholism and Drug Abuse is an active and collaborative partner with the New Jersey State departments in the planning and coordination of addiction prevention, treatment and recovery services, both through the development of a Comprehensive State Alcoholism and Drug Abuse Master Plan, and its Alliance to Prevent Alcoholism and Drug Abuse Program, the largest network of community-based anti-drug coalitions in the nation.

PROGRAM CLASSIFICATIONS

92. **Cannabis Regulatory Commission.** Pursuant to P.L.2019, c.153 the Cannabis Regulatory Commission was established in-but-not-of the Department of the Treasury. The Commission will be responsible for the oversight, administration and enforcement of the medical and recreational cannabis programs.
99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes Fiscal Management, Workforce Management and Grant Management including the

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative action data				
Male minority	334	327	330	---
Male minority percentage	11.5%	11.2%	11.8%	---
Female minority	741	710	706	---
Female minority percentage	25.6%	24.3%	25.2%	---

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	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Total minority	1,075	1,037	1,036	---
Total minority percentage	37.1%	35.5%	37.0%	---

Position Data

Filled positions by funding source				
State supported	119	121	119	124
All other	23	28	27	80
Total positions	142	149	146	204
Filled positions by program class				
Cannabis Regulatory Commission	17	21	19	71
Administration and Support Services	125	128	127	133
Total positions	142	149	146	204

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
857	---	---	857	857	Cannabis Regulatory Commission	92	857	857
14,946	4,076	128	19,150	16,830	Administration and Support Services	99	11,041	11,291
15,803	4,076	128	20,007	17,687	Total Direct State Services		11,898^(a)	12,148
Distribution by Fund and Object								
Personal Services:								
8,833	---	11	8,844	8,828	Salaries and Wages		9,772	9,772
8,833	---	11	8,844	8,828	Total Personal Services		9,772	9,772
110	---	---	85	66	Materials and Supplies		80	80
-25 ^S	---	---						
1,056	---	---	7,365	6,554	Services Other Than Personal		853	853
4,564 ^S	1,613	132						
21	---	---	13	10	Maintenance and Fixed Charges		21	21
-8 ^S	---	---						
Special Purpose:								
857	---	---	857	857	Cannabis Regulatory Commission	92	857	857
16	---	---	16	16	Federal Liaison Office, Washington, D.C. ^(b)	99	16	16
329	---	---	329	146	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	284	284
---	---	---	---	---	Public Bank Implementation Board	99	---	250
---	988	---	2,376	1,174	Public Finance Activities	99	---	---
50	1,388 ^R	---	122	36	Additions, Improvements and Equipment		15	15
	87	-15						
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,000	---	---	2,000	2,000	Administration and Support Services	99	3,325	5,625

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Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
2,000	---	---	2,000	2,000	GRANTS-IN-AID				
					<i>Total Grants-in-Aid</i>				
						3,325	5,625	5,625	
Distribution by Fund and Object									
Grants:									
2,000	---	---	2,000	2,000	National Center for Civic Innovation Inc.	99	2,700	5,000	5,000
---	---	---	---	---	New Jersey State Interscholastic Athletic Association	99	625	625	625
17,803	4,076	128	22,007	19,687	Grand Total State Appropriation				
						15,223	17,773	17,773	
OTHER RELATED APPROPRIATIONS									
301,760	---	---	301,760	301,757	Total Debt Service				
					All Other Funds				
---	1,054	---	5,355	2,978	Cannabis Regulatory Commission	92	4,078	4,078	4,078
---	4,301 ^R	---	50,626	43,289	Administration and Support Services ^(c)	99	88,643	68,022	68,022
---	12,247	-7,475	55,981	46,267	Total All Other Funds				
---	45,854 ^R	-7,475	55,981	46,267			92,721	72,100	72,100
319,563	67,532	-7,347	379,748	367,711	GRAND TOTAL ALL FUNDS				
						714,328	453,011	453,011	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor’s Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to establish the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families established pursuant to P.L.2017, c.269 (C.30:1AA-9.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the “Drug Abuse Education Fund” and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the “Drug Enforcement and Demand Reduction Fund” such amounts as may be required to provide for the administrative expenses of the Governor’s Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected pursuant to the New Jersey Compassionate Use Medical Marijuana Act, P.L.2009, c.307, may be transferred from the Department of Health to the Cannabis Regulatory Commission within the Department of the Treasury to offset the costs of administering P.L.2019, c.153, subject to the approval of the Director of the Division of Budget and Accounting.

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There are appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund such amounts to fund the Cannabis Regulatory Commission as determined by the Commission for costs required to implement the “New Jersey Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act,” subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated to the National Center for Civic Innovation, Inc. (“NCCI”) is subject to the following conditions: the appropriated moneys shall be used by NCCI to pay for administrative expenses, including, but not limited to, staff, office, supplies, travel, consultants and technology, and NCCI, in consultation with the State’s Chief Innovation Office, shall provide advisory and implementation services to State departments and agencies in the area of modernizing, improving, facilitating, and streamlining government services to individuals and businesses. The State Treasurer shall enter into an agreement with NCCI to implement this provision.

The amount hereinabove appropriated for the New Jersey State Interscholastic Athletic Association (NJSIAA) is conditioned upon the following: the NJSIAA shall agree to publish online their annual audited statement for fiscal years ending June 30, 2021 and June 30, 2022 upon certification by an outside auditor. The appropriation shall be used to offset loss of revenue to NJSIAA due to COVID-19 and additional expenses not anticipated due to COVID-19. The NJSIAA shall not use any grant funds for any increases in administrative staff.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the

- case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.
58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, State, county, general and psychiatric hospitals.
66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Appellate Services to Indigents				
Cases open (July 1)	419	542	375	208
Added	1,384	999	999	1,384
Closed	1,261	1,166	1,166	1,261
Open (June 30)	542	375	208	331
Backlog (months)	4.7	4.5	2.5	2.9
Excessive Sentence Program dispositions	569	448	448	569

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Briefs filed	573	664	664	573
Dismissals	119	54	54	119
Reversals and modifications	298	248	248	298
Trial Services to Indigents				
Cases open (July 1)	15,658	16,373	16,966	17,559
Added	63,435	52,474	52,474	63,435
Closed	62,720	51,881	51,881	62,720
Open (June 30)	16,373	16,966	17,559	18,274
Backlog (months)	3.1	3.9	3.4	3.5
Special Hearings Unit - Megan's Law				
Cases open (July 1)	728	808	646	484
Added	717	382	382	717
Closed	637	544	544	637
Open (June 30)	808	646	484	564
Intensive Supervision Program				
Cases open (July 1)	411	397	425	453
Added	1,323	890	890	1,323
Closed	1,337	862	862	1,337
Open (June 30)	397	425	453	439
Office of Law Guardian				
Title 9				
Cases open (July 1)	8,455	7,165	5,631	5,103
Added	6,529	4,711	4,711	6,529
Closed	7,819	6,245	5,239	4,559
Open (June 30)	7,165	5,631	5,103	7,073
Conflict Investigations Unit-investigations completed (a) .	130	59	---	---
Title 30				
Cases open (July 1)	756	591	527	566
Added	1,256	974	974	1,256
Closed	1,421	1,038	935	1,087
Open (June 30) (b)	591	527	566	735
Appellate				
Cases open (July 1)	276	282	181	185
Added	255	154	154	255
Closed	249	255	150	249
Open (June 30)	282	181	185	191
Office of Parental Representation				
Title 9				
Cases open (July 1)	4,263	3,983	3,396	4,198
Added	5,256	3,875	3,875	5,256
Closed	5,536	4,462	3,073	3,760
Open (June 30)	3,983	3,396	4,198	5,694
Title 30				
Cases open (July 1)	312	303	384	458
Added	998	756	756	998
Closed	1,007	675	682	794
Open (June 30)	303	384	458	662
Appellate				
Cases open (July 1)	239	217	147	126
Added	158	120	120	158
Closed	180	190	141	160
Open (June 30)	217	147	126	124
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	38,217	33,907	33,907	38,217
Closed	36,480	31,844	31,844	36,480
Dispositions per staff attorney	1,303	1,180	1,180	1,303
Sexual offender representation				
Active cases	548	540	540	548

TREASURY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Affirmative Action data				
Male minority	143	143	141	---
Male minority percentage	11.6%	11.6%	11.6%	---
Female minority	468	463	465	---
Female minority percentage	37.8%	37.5%	38.4%	---
Total minority	611	606	606	---
Total minority percentage	49.4%	49.1%	50.0%	---
Position Data				
Filled positions by funding source				
State supported	1,236	1,234	1,211	1,264
All other	1	---	---	---
Total positions	1,237	1,234	1,211	1,264
Filled positions by program class				
Appellate Services to Indigents	72	70	71	71
Trial Services to Indigents	669	666	649	681
Division of Mental Health Advocacy	80	83	75	85
Dispute Settlement Services	1	---	---	---
Office of Law Guardian	267	261	260	268
Office of Parental Representation	124	127	129	131
Administration and Support Services	24	27	27	28
Total positions	1,237	1,234	1,211	1,264

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) The Conflict Investigations Unit transferred to the Department of Children and Families, effective February 1, 2020.

(b) Fiscal 2019 and 2020 data does not include active post-termination cases totaling 1,562 and 1,221, respectively.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,842	---	---	8,842	8,771	06	8,737	9,108	9,108
70,643	17	-192	70,468	68,865	57	70,939	72,625	72,625
6,158	---	-1	6,157	6,132	58	6,935	6,945	6,945
23,565	---	1	23,566	23,527	66	24,712	25,010	25,010
17,110	---	---	17,110	16,939	67	17,963	19,113	19,113
2,608	---	192	2,800	2,799	99	2,965	2,965	2,965
128,926	17	---	128,943	127,033		132,251 ^(a)	135,766	135,766
Distribution by Fund and Object								
102,706	---	-292	102,414	100,978		105,696	105,696	105,696
102,706	---	-292	102,414	100,978		105,696	105,696	105,696
1,041	---	71	1,112	1,103		1,220	1,220	1,220
22,535	---	63	22,594	22,335		22,201	26,214	26,214
-4 ^S	---	412	1,727	1,521		2,051	2,051	2,051
1,333	17	-254	1,096	1,096		1,083	585	585
128,926	17	---	128,943	127,033		132,251	135,766	135,766

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	2	---	2	2					
223	---	---	223	223	57	---	---	---	
223	2	---	225	225	58	223	223	223	
129,149	19	---	129,168	127,258	Total Federal Funds		223	223	
					GRAND TOTAL ALL FUNDS		132,474	135,989	135,989

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriations data reflects accrual adjustments for the value of Professional Services rendered.

Language Recommendations -- Direct State Services - General Fund

Amounts provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years. In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting. Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau. Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients. The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE**

PROGRAM CLASSIFICATIONS

89. **Civil Legal Services for the Poor.** Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness and a conviction that important legal needs of individuals should be addressed.

Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
24,618	---	---	24,618	24,618	Civil Legal Services for the Poor	89	29,518	35,518	35,518
24,618	---	---	24,618	24,618	Total Grants-in-Aid		29,518	35,518	35,518
Distribution by Fund and Object									
Grants:									
21,518	---	---	24,618	24,618	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	29,518	35,518	35,518
3,100 ^S	---	---							
24,618	---	---	24,618	24,618	Grand Total State Appropriation		29,518	35,518	35,518

OTHER RELATED APPROPRIATIONS

All Other Funds									
---	8,357 ^R	---	8,357	8,357	Civil Legal Services for the Poor	89	10,100	10,100	10,100

TREASURY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	8,357	---	8,357	8,357	<i>Total All Other Funds</i>			
24,618	8,357	---	32,975	32,975	<i>GRAND TOTAL ALL FUNDS</i>			
						10,100	10,100	10,100
						39,618	45,618	45,618

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON**

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsperson's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsperson provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed

to get satisfactory results through available institutional channels.

Serving as a designated neutral party, the Corrections Ombudsperson is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Corrections Ombudsperson				
Cases processed	15,268	14,804	15,000	15,000
Dispositions per representatives	3,053	2,960	3,000	3,000
Number of representatives	5	5	5	5
Telephone contacts	11,976	11,255	11,400	11,400
Correspondence	2,010	2,669	2,600	2,600
Other	1,282	880	1,000	1,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	1	1	---
Male minority percentage	---	12.5%	16.7%	---
Female minority	2	1	1	---
Female minority percentage	28.6%	12.5%	16.7%	---
Total minority	2	2	2	---
Total minority percentage	28.6%	25.0%	33.3%	---
Position data				
Filled positions by funding source				
State supported	7	8	6	13
Total positions	7	8	6	13
Filled positions by program class				
Corrections Ombudsperson	7	8	6	13
Total positions	7	8	6	13

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2020			Total Available Expended	2021 Prog. Class.	Year Ending June 30, 2022		
	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available			Adjusted Approp.	Requested	Recommended
748	1	28	777	764	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					51	1,011	1,321	1,321
748	1	28	777	764	Total Direct State Services			
						1,011 (a)	1,321	1,321
Distribution by Fund and Object								
Personal Services:								
706	---	32	738	738		970	1,260	1,260
Salaries and Wages								
706	---	32	738	738		970	1,260	1,260
Total Personal Services								
5	---	1	6	6		5	25	25
Materials and Supplies								
29	---	-5	24	14		28	28	28
Services Other Than Personal								
8	---	---	8	6		8	8	8
Maintenance and Fixed Charges								
---	1	---	1	---		---	---	---
Additions, Improvements and Equipment								
748	1	28	777	764		1,011	1,321	1,321
Grand Total State Appropriation								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

2097. OFFICE OF THE STATE LONG-TERM CARE OMBUDSMAN

PROGRAM CLASSIFICATIONS

81. **State Long-Term Care Ombudsman.** The Division of Elder Advocacy has been renamed the Office of the State Long-Term Care Ombudsman (LTCO) in accordance with P.L.2017, c.131. The primary purpose of the Office of the State Long-Term Care Ombudsman is to receive, investigate and resolve complaints concerning certain health-care facilities serving the elderly, to oversee programs within the Office, and to initiate actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the elderly patients, residents and clients of such facilities (C.52:27G-1 et seq.). The LTCO accomplishes this goal by representing the interests of the elderly in proceedings that are brought before any department, commission, agency or board of the State, which lead to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2). In the best interests of the elderly, the Division may either institute or intervene in proceedings, or commence

negotiation, mediation or alternative dispute resolution. The Office also contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to other State departments, the Governor and the Legislature.

The LTCO achieves its mission by deploying paid staff and certified volunteers to visit health care facilities and directly advocate on the resident's behalf in situations where abuse, neglect, exploitation or a violation of a resident's rights is suspected. In addition, regional ethics committee volunteers work with the LTCO to help residents, family and facility staff respond to ethical dilemmas (including end-of-life decisions and other care issues). The LTCO partners with the Department of Human Services to help market and provide advocacy services to the Money Follows the Person Program, which transitions individuals from nursing homes and developmental centers to home- and community-based services (HCBS).

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
State Long-Term Care Ombudsman				
Institutionalized elderly	200,000	200,000	210,000	210,000
Other elderly assisted through outreach	50,000	50,000	60,000	60,000
Complaints received:				
Involving patient funds	908	481	600	600
Involving care/abuse/neglect	6,750	7,451	7,500	7,600
Nursing homes visits (a)	6,228	5,216	4,000	4,500
Boarding homes, assisted living facilities visited (a)	1,242	772	350	450

TREASURY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Other facilities visits (a)	188	111	75	75
Residential health care/psychiatric and developmental centers visits (a)	113	102	75	75
Cases referred to enforcement agencies	182	93	150	150
Cases opened in system, including consults	3,601	4,015	4,200	4,300

PERSONNEL DATA

Affirmative Action data

Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	9	9	9	---
Female minority percentage	40.9%	39.1%	37.5%	---
Total minority	9	9	9	---
Total minority percentage	40.9%	39.1%	37.5%	---

Position data

Filled positions by funding source				
State supported	16	17	19	27
Federal	6	6	5	6
Total positions	22	23	24	33
Filled positions by program class				
State Long-Term Care Ombudsman	22	23	24	33
Total positions	22	23	24	33

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 reflects the impact of the COVID-19 pandemic.

(a) Reflects effects of visitation restrictions by State and federal government effective March 16, 2020.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,781	---	170	1,951	1,881				
					81	2,105	2,630	2,630
<u>1,781</u>	<u>---</u>	<u>170</u>	<u>1,951</u>	<u>1,881</u>		<u>2,105</u> (a)	<u>2,630</u>	<u>2,630</u>
Distribution by Fund and Object								
Personal Services:								
1,532	---	19	1,551	1,550		1,776	2,201	2,201
<u>1,532</u>	<u>---</u>	<u>19</u>	<u>1,551</u>	<u>1,550</u>		<u>1,776</u>	<u>2,201</u>	<u>2,201</u>
23	---	20	43	26		32	132	132
173	---	121	294	266		247	247	247
<u>53</u>	<u>---</u>	<u>10</u>	<u>63</u>	<u>39</u>		<u>50</u>	<u>50</u>	<u>50</u>
<u>1,781</u>	<u>---</u>	<u>170</u>	<u>1,951</u>	<u>1,881</u>		<u>2,105</u>	<u>2,630</u>	<u>2,630</u>

OTHER RELATED APPROPRIATIONS

Federal Funds

1,141	155	580	1,876	1,182				
					81	1,141	1,141	1,141
<u>1,141</u>	<u>155</u>	<u>580</u>	<u>1,876</u>	<u>1,182</u>		<u>1,141</u>	<u>1,141</u>	<u>1,141</u>
<u>2,922</u>	<u>155</u>	<u>750</u>	<u>3,827</u>	<u>3,063</u>		<u>3,246</u>	<u>3,771</u>	<u>3,771</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Office of the State Long-Term Care Ombudsman, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL**

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

53. **Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, clean energy, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory

assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	189	207	225	240
Gas	150	163	172	175
Telephone	166	194	213	224
Water/sewer	44	56	65	72
Other Utility Matters				
Clean energy	84	94	116	132
Insurance	24	22	14 (a)	24
Electric	14	17	19	21
Gas	37	43	52	59
Telephone	29	37	47	52
Water/sewer	12	17	23	27
Federal Energy Regulation Commission (FERC)	112	123	139	145
Generic	7	7	7	7
Cable Television				
Cable television (generic cable)	504	534	554	564
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	1	1	---
Male minority percentage	3.6%	3.7%	3.8%	---
Female minority	13	14	13	---
Female minority percentage	46.4%	51.9%	50.0%	---
Total minority	14	15	14	---
Total minority percentage	50.0%	55.6%	53.8%	---

TREASURY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Position Data				
Filled positions by funding source				
All other	28	27	26	34
Total positions	28	27	26	34
Filled positions by program class				
Rate Counsel	28	27	26	34
Total positions	28	27	26	34

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) New Insurance cases were temporarily frozen in response to the COVID-19 pandemic, resulting in a reduced expectation for fiscal 2021.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,986	4,059	---	10,045	6,821	Rate Counsel	53	7,020	7,020	7,020
<u>5,986</u>	<u>4,059</u>	<u>---</u>	<u>10,045</u>	<u>6,821</u>	Total Direct State Services		<u>7,020</u> (a)	<u>7,020</u>	<u>7,020</u>
Distribution by Fund and Object									
Personal Services:									
2,991	947	---	3,938	2,734	Salaries and Wages		3,043	3,043	3,043
<u>2,991</u>	<u>947</u>	<u>---</u>	<u>3,938</u>	<u>2,734</u>	Total Personal Services		<u>3,043</u>	<u>3,043</u>	<u>3,043</u>
48	39	---	87	36	Materials and Supplies		48	48	48
3,425					Services Other Than Personal		3,425	3,425	3,425
-982 ^S	2,211	-7	4,647	3,680	Maintenance and Fixed Charges		500	500	500
500	862	---	1,362	360	Additions, Improvements and Equipment		4	4	4
<u>4</u>	<u>---</u>	<u>7</u>	<u>11</u>	<u>11</u>	Grand Total State Appropriation		<u>7,020</u>	<u>7,020</u>	<u>7,020</u>
<u>5,986</u>	<u>4,059</u>	<u>---</u>	<u>10,045</u>	<u>6,821</u>					
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	14	---	83	69	Rate Counsel	53	75	75	75
<u>---</u>	<u>69^R</u>	<u>---</u>	<u>83</u>	<u>69</u>	Total All Other Funds		<u>75</u>	<u>75</u>	<u>75</u>
<u>5,986</u>	<u>4,142</u>	<u>---</u>	<u>10,128</u>	<u>6,890</u>	GRAND TOTAL ALL FUNDS		<u>7,095</u>	<u>7,095</u>	<u>7,095</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2022 budget for Miscellaneous Commissions totals \$989,000, an increase of \$200,000 from the fiscal 2021 adjusted appropriation of \$789,000.

Delaware River Basin Commission

The Commission, created via the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2022 recommendation of \$893,000 reflects an increase of \$200,000 from the fiscal 2021 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to enhance environmental quality in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2022 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2021 adjusted appropriation.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2022 recommendation of \$81,000 reflects no change from the fiscal 2021 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
665	---	12	677	673	GENERAL FUND			
					Direct State Services	789	989	989
665	---	12	677	673	<i>Total General Fund</i>	789	989	989
665	---	12	677	673	<i>Total Appropriation, Miscellaneous Commissions</i>	789	989	989

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2020						Year Ending June 30, 2022		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
572	---	---	572	571	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	693	893	893
					Interstate Environmental Commission	15	15	15
587	---	---	587	586	<i>Subtotal</i>	708	908	908
78	---	12	90	87	Governmental Review and Oversight			
					Council On Local Mandates	81	81	81
665	---	12	677	673	TOTAL DIRECT STATE SERVICES	789	989	989
665	---	12	677	673	<i>Total Appropriation, Miscellaneous Commissions</i>	789	989	989

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.). The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020				Year Ending June 30, 2022					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
15	---	---	15	15	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Interstate Environmental Commission	03	15	15	15
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Total Direct State Services				
					Distribution by Fund and Object				
Special Purpose:									
					Expenses of the Commission	03	15	15	15
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Grand Total State Appropriation				
							<u>15</u>	<u>15</u>	<u>15</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of

Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the

MISCELLANEOUS COMMISSIONS

area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or

authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
572	---	---	572	571	<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					Delaware River Basin Commission			
					02	693	893	893
					Total Direct State Services			
572	---	---	572	571	693		893	893
					Distribution by Fund and Object			
					Special Purpose:			
					Expenses of the Commission			
693	---	---	572	571	02	693	893	893
-121 ^S	---	---	572	571	Grand Total State Appropriation			
572	---	---	572	571	693		893	893

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	1	1	1
Total positions	1	1	1	1
Filled positions by program class				
Council on Local Mandates	1	1	1	1
Total positions	1	1	1	1

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					Council On Local Mandates			
78	---	12	90	87	92	81	81	81
					Total Direct State Services			
78	---	12	90	87	81^(a)		81	81

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Object			
					Special Purpose:			
78	---	12	90	87		81	81	81
78	---	12	90	87	92	81	81	81
					<i>Grand Total State Appropriation</i>			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The fiscal year 2022 budget for all Interdepartmental Accounts totals \$6.237 billion, an increase of \$1.261 billion or 25.3% over the fiscal 2021 adjusted appropriation of \$4.976 billion.

Salary Increases

The State of New Jersey currently employs approximately 62,500 full-time workers, the majority of whom are union-represented. In fiscal 2022, \$124.9 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts for roughly 53% of Executive Branch labor groups expired on June 30, 2019. Another 12%, representing a portion of State Police, had contracts that expired on June 30, 2017. The State has reached agreements with labor groups representing approximately 84% of unionized employees in the Executive Branch. Agreements have been reached with the Communications Workers of America, International Federation of Professional and Technical Engineers, American Federation of State, County and Municipal Employees, Local 30 and 33, International Brotherhood of Electrical Workers and State Troopers Fraternal Association for contracts which will expire on June 30, 2023.

Contracts for all Judicial Branch labor groups expired on June 30, 2020. The State has reached agreements with labor groups representing approximately 56% of unionized employees in the Judicial Branch. Agreements have been reached with the Communications Workers of America and Judiciary Council of Affiliated Unions for contracts which will expire on June 30, 2023, and June 30, 2024, respectively.

Employee Fringe Benefits

For fiscal 2022, a total cost of \$3.967 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$767.4 million, or 24.0% over fiscal 2021. The fiscal 2022 recommendation for higher education's senior public institutions is \$1.150 billion, an increase of \$83.3 million, or 7.8% compared to fiscal 2021. Growth in employee retirement costs in fiscal 2022 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$3.197 billion budgeted on behalf of local education, county college and certain local municipal retirees, in the Education State Aid and Treasury State Aid sections of the budget, this will represent the largest pension payment in State history. The fiscal 2022 recommendation for Interdepartmental is supplemented by a pension contribution of \$243.6 million of the statewide total of \$1.096 billion from the Lottery Enterprise. During the fiscal 2018 Appropriations Act, P.L.2017, Chapter 98 was enacted which dedicates the State's lottery proceeds to three of the seven defined benefit retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), and Police and Firemen's Retirement System (PFRS). The anticipated proceeds from the

Lottery Enterprise offset the scheduled State contribution to the defined benefit pension systems in fiscal years 2018 forward.

Employee Retirement

All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2022 totals \$2.938 billion, including \$580.6 million for post-retirement medical costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$211.4 million in fiscal 2022.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2022 is \$1.378 billion, an increase of \$236.5 million over fiscal 2021.

Employer Payroll Taxes

The fiscal 2022 recommendation of \$589.8 million for employer payroll taxes represents a decrease of \$21.8 million over fiscal 2021. The recommendation includes \$565.7 million of employer Social Security taxes, \$19.4 million for Temporary Disability Insurance (TDI) and \$4.6 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2022 budget totals \$66.5 million, a net decrease of \$0.7 million from the fiscal 2021 adjusted appropriation of \$67.2 million, due to the elimination of supplemental funding for Interest on Short Term Notes and the increase of funding for Permit Modernization.

Aid to Independent Authorities

The fiscal 2022 budget recommends \$328 million for Aid to Independent Authorities, an increase of \$211.1 million, or 180.6% more than the fiscal 2021 adjusted appropriation of \$116.9 million. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA for related programs and projects, and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds, the Wind Port Project and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the EDA. Funding for Property Rentals in the fiscal 2022 budget totals \$182.0 million, a decrease of \$7.4 million from the fiscal 2021 adjusted appropriation of \$189.4 million.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance,

INTERDEPARTMENTAL ACCOUNTS

miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. Funding for Insurance and Other Services in the

fiscal 2022 budget totals \$141.2 million, an increase of \$15 million from the fiscal 2021 adjusted appropriation of \$126.2 million.

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. The fiscal 2022 budget maintains funding for Utilities and Other Services at \$61.6 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
3,435,026	109,235	39,554	3,583,815	3,302,903	Direct State Services	3,611,405	4,510,608	4,510,608
1,087,845	1,061	-52,580	1,036,326	1,030,259	Grants-In-Aid	1,213,156	1,507,585	1,507,585
115,757	57,402	-3,185	169,974	109,893	Capital Construction	106,277	173,485	173,485
4,638,628	167,698	-16,211	4,790,115	4,443,055	Total General Fund	4,930,838	6,191,678	6,191,678
PROPERTY TAX RELIEF FUND								
8,864	---	-190	8,674	8,639	Grants-In-Aid	14,153	14,155	14,155
31,264	---	---	31,264	31,207	Capital Construction	31,264	31,264	31,264
40,128	---	-190	39,938	39,846	Total Property Tax Relief Fund	45,417	45,419	45,419
4,678,756	167,698	-16,401	4,830,053	4,482,901	Total Appropriation, Interdepartmental Accounts	4,976,255	6,237,097	6,237,097

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
187,002	1,295	10,940	199,237	198,275	Property Rentals	189,451	182,032	182,032
126,728	569	---	127,297	113,826	Insurance and Other Services	126,228	141,228	141,228
2,880,161	5,000	159,025	3,044,186	2,914,003	Employee Benefits	3,199,941	3,967,300	3,967,300
29,742	6,689	-625	35,806	25,902	Other Interdepartmental Accounts	23,192	22,525	22,525
149,800	95,645	-115,286	130,159	9,810	Salary Increases and Other Benefits	11,000	135,930	135,930
61,593	37	-14,500	47,130	41,087	Utilities and Other Services	61,593	61,593	61,593
3,435,026	109,235	39,554	3,583,815	3,302,903	Subtotal	3,611,405	4,510,608	4,510,608
3,435,026	109,235	39,554	3,583,815	3,302,903	Total Direct State Services - General Fund	3,611,405	4,510,608	4,510,608
3,435,026	109,235	39,554	3,583,815	3,302,903	TOTAL DIRECT STATE SERVICES	3,611,405	4,510,608	4,510,608
GRANTS-IN-AID - GENERAL FUND								
General Government Services								
963,642	---	-12,580	951,062	946,184	Employee Benefits	1,066,428	1,149,716	1,149,716
40,000	---	-40,000	---	---	Other Interdepartmental Accounts	43,992	43,992	43,992
84,203	1,061	---	85,264	84,075	Aid to Independent Authorities	102,736	313,877	313,877
1,087,845	1,061	-52,580	1,036,326	1,030,259	Subtotal	1,213,156	1,507,585	1,507,585
1,087,845	1,061	-52,580	1,036,326	1,030,259	Total Grants-In-Aid - General Fund	1,213,156	1,507,585	1,507,585

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND		
					General Government Services		
8,864	---	-190	8,674	8,639	14,153	14,155	14,155
					<i>Aid to Independent Authorities</i>		
8,864	---	-190	8,674	8,639	14,153	14,155	14,155
					<i>Total Grants-In-Aid - Property Tax Relief Fund</i>		
1,096,709	1,061	-52,770	1,045,000	1,038,898	1,227,309	1,521,740	1,521,740
					TOTAL GRANTS-IN-AID		
					CAPITAL CONSTRUCTION		
					General Government Services		
115,757	57,402	-3,185	169,974	109,893	106,277	173,485	173,485
					<i>Capital Projects - Statewide</i>		
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND		
					General Government Services		
31,264	---	---	31,264	31,207	31,264	31,264	31,264
					<i>Capital Projects - Statewide</i>		
147,021	57,402	-3,185	201,238	141,100	137,541	204,749	204,749
					TOTAL CAPITAL CONSTRUCTION		
4,678,756	167,698	-16,401	4,830,053	4,482,901	4,976,255	6,237,097	6,237,097
					<i>Total Appropriation, Interdepartmental Accounts</i>		

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage

base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 12 trustees, including six active members, one retired member and five appointees of the Governor (P.L.2018, c.55); and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New

INTERDEPARTMENTAL ACCOUNTS

Jersey Medical and Health Sciences Education Restructuring Act (P.L.2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). Employee contributions can be dependent on union status, premium cost, employee salary level and/or coverage selected. The employees' labor contract determines whether employees pay a percentage of their salary or a percentage of premium cost, which ranges from 3% to 35% of premium costs. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage or a percentage of their retirement allowance to maintain health coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c.346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for

eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute towards the cost of their prescription drug coverage based on union status, employee salary level and coverage selected. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost-saving processes and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services and trash removal for State-owned and lease-purchased facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Organization									
271,146	1,295	10,940	283,381	282,419		273,595	266,176	266,176	
126,728	569	---	127,297	113,826		126,228	141,228	141,228	
61,593	37	-14,500	47,130	41,087		61,593	61,593	61,593	
Distribution by Fund and Program									
271,146	1,295	10,940	283,381	282,419	01	273,595	266,176	266,176	
126,728	569	---	127,297	113,826	02	126,228	141,228	141,228	
61,593	37	-14,500	47,130	41,087	06	61,593	61,593	61,593	
459,467	1,901	-3,560	457,808	437,332		461,416	468,997	468,997	
Total Direct State Services									
Less:									
(84,144)	---	---	(84,144)	(84,144)					
Direct Rent Charges and Charges for Operational Efficiencies									
						(84,144)	(84,144)	(84,144)	
(84,144)	---	---	(84,144)	(84,144)		(84,144)	(84,144)	(84,144)	
Total Deductions									
375,323	1,901	-3,560	373,664	353,188		377,272	384,853	384,853	
Total State Appropriation									
Distribution by Fund and Object									
Property Rentals									
186,963									
2,900 ^S	1,295	10,940	202,098	201,693	01	186,963 2,900 ^S	182,463	182,463	
43,881	---	---	43,881	43,324					
37,402	---	---	37,402	37,402	01	49,417	49,397	49,397	
271,146	1,295	10,940	283,381	282,419	01	34,315	34,316	34,316	
Subtotal Appropriation (Gross)									
						273,595	266,176	266,176	
Less:									
Total Deductions									
(84,144)	---	---	(84,144)	(84,144)		(84,144)	(84,144)	(84,144)	
Subtotal Appropriation (Net)									
187,002	1,295	10,940	199,237	198,275		189,451	182,032	182,032	
Insurance and Other Services									
16,000	---	---	16,000	6,678	02	16,000	31,000	31,000	
92,500	---	-561	91,939	89,736	02	91,906	90,838	90,838	
3,178	---	199	3,377	3,377	02	3,074	3,645	3,645	
415	---	-70	345	345	02	471	707	707	
510	---	197	707	707	02	652	913	913	
10,000	---	---	10,000	10,000	02	10,000	10,000	10,000	
2,500	---	235	2,735	2,618	02	2,500	2,500	2,500	
1,500	569	---	2,069	351	02	1,500	1,500	1,500	
125	---	---	125	14	02	125	125	125	
Utilities and Other Services									
47,500	---	-17,000	30,500	24,744	06	47,500	47,500	47,500	
5,608	---	---	5,608	5,361	06	5,608	5,608	5,608	
8,485	18 19 ^R	2,500	11,022	10,982	06	8,485	8,485	8,485	
GRANTS-IN-AID									
Distribution by Fund and Program									
93,067	1,061	-190	93,938	92,714	09	116,889	328,032	328,032	
84,203	1,061	---	85,264	84,075		102,736	313,877	313,877	
<i>(From General Fund)</i>									

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
8,864	---	-190	8,674	8,639				
93,067	1,061	-190	93,938	92,714				
84,203	1,061	---	85,264	84,075				
8,864	---	-190	8,674	8,639				
					GRANTS-IN-AID			
					<i>(From Property Tax Relief Fund)</i>			
						14,153	14,155	14,155
					Total Grants-in-Aid			
					<i>(From General Fund)</i>			
						116,889	328,032	328,032
					<i>(From Property Tax Relief Fund)</i>			
						102,736	313,877	313,877
						14,153	14,155	14,155
					Distribution by Fund and Object			
					Grants:			
53,377	---	---	53,377	53,317				
13,345	1,061	---	14,406	13,290	09	50,860	33,249	33,249
14,141					09	13,397	13,453	13,453
-5,277 ^S	---	-190	8,674	8,639	09	14,153	14,155	14,155
3,481	---	---	3,481	3,468	09	3,479	3,482	3,482
2,000	---	---	2,000	2,000	09	2,000	2,000	2,000
---	---	---	---	---	09	---	8,693	8,693
---	---	---	---	---	09	---	200,000	200,000
15,000	---	---	12,000	12,000	09	33,000	53,000	53,000
-3,000 ^S								
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
147,021	57,402	-3,185	201,238	141,100	08	137,541	204,749	204,749
115,757	57,402	-3,185	169,974	109,893		106,277	173,485	173,485
31,264	---	---	31,264	31,207		31,264	31,264	31,264
147,021	57,402	-3,185	201,238	141,100		137,541	204,749	204,749
115,757	57,402	-3,185	169,974	109,893		106,277	173,485	173,485
31,264	---	---	31,264	31,207		31,264	31,264	31,264
					Distribution by Fund and Object			
					Statewide Capital Projects			
---	2,539	100	2,639	54	08	---	11,500	11,500
---	12	---	12	---	08	---	---	---
---	---	---	---	---	08	---	48,107	48,107
15,500	28,030	-6,247	37,283	6,841	08	17,125	21,000	21,000
---	---	---	---	---	08	---	5,000	5,000
---	16,199	2,962	19,161	5,141	08	---	---	---
---	139	---	139	---	08	---	---	---
---	91	---	91	---	08	---	---	---
---	5,855	---	5,913	2,476	08	---	---	---
---	58 ^R	---	28,820	28,291	08	20,463	20,438	20,438
28,819	1	---	3	---	08	1,000	1,000	1,000
---	3	---	---	---				

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
5,000	4,475	---	9,475	652	State Facilities Energy Efficiency Projects			
					08	1,250	---	---
Open Space Preservation Program								
66,438	---	---	66,438	66,438	Garden State Preservation Trust Fund Account			
					08	66,439	66,440	66,440
31,264	---	---	31,264	31,207	Garden State Preservation Trust Fund Account (PTRF)			
					08	31,264	31,264	31,264
615,411	60,364	-6,935	668,840	587,002	Grand Total State Appropriation			
						631,702	917,634	917,634
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	1,564	1,564	1,564	Property Rentals			
					01	---	---	---
---	---	1,564	1,564	1,564	Total Federal Funds			
						---	---	---
All Other Funds								
---	47 638 ^R	---	685	685	Utilities and Other Services			
					06	383	383	383
---	919	---	919	---	Capital Projects - Statewide			
					08	---	---	---
---	1,604	---	1,604	685	Total All Other Funds			
						383	383	383
615,411	61,968	-5,371	672,008	589,251	GRAND TOTAL ALL FUNDS			
						632,085	918,017	918,017

Notes -- Capital Construction

(a) The budget recommends approximately \$14,600,000 be made available for Capital Projects - Statewide from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts to the Property Rentals account an amount not to exceed \$10,000,000 to reflect savings from the implementation of procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting. This additional amount is appropriated for Property Rentals.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

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- There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.
- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act," as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts

INTERDEPARTMENTAL ACCOUNTS

hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.46:30B-74 and N.J.S.46:30B-75, or any other rule, regulation, or guideline to the contrary, and in addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there is appropriated from the Unclaimed Personal Property Trust Fund such amount as shall be determined by the Director of the Division of Budget and Accounting to be available and necessary for Sports Complex property demolition, clean-up, and roadway improvement costs associated with the Grandstand demolition project.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Capital Improvements, Statewide; Life Safety, Emergency and IT Projects - Statewide; Capital Security Committee; Roof Repairs - Statewide; Americans with Disabilities Act Compliance Projects - Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Employee Benefits				
Judicial Retirement System				
Assets	\$ 163,278,395	\$ 151,733,547	\$ 169,516,718	\$ 189,146,754
Active members	426	412	420	414
Pensioners	693	710	711	730
Annual pensions	\$ 58,847,179	\$ 60,022,314	\$ 61,612,905	\$ 63,245,647
Lump sum death benefits	\$ 702,700	\$ 886,113	\$ 783,000	\$ 1,014,000
Prison Officers' Pension Fund				
Assets	\$ 4,998,037	\$ 4,714,416	\$ 4,404,207	\$ 4,114,410
Pensioners	61	55	55	49
Public Employees' Retirement System				
Assets	\$ 30,884,070,624	\$ 29,578,194,414	\$ 30,651,882,871	\$ 31,893,284,128
Total members	253,006	249,597	246,687	243,817
State (Active)	66,645	67,976	67,720	67,465
State (Inactive)	11,688	9,719	9,598	9,478
Local	174,673	171,902	169,369	166,874
Pensioners	181,006	183,392	186,852	190,377
Annual pensions	\$ 3,896,686,814	\$ 4,042,247,883	\$ 4,103,690,051	\$ 4,166,066,140
Lump sum death benefits	\$ 156,619,529	\$ 151,074,362	\$ 163,964,026	\$ 177,953,437
State Police Retirement System				
Assets	\$ 1,811,869,071	\$ 1,748,117,981	\$ 1,836,397,939	\$ 1,932,992,470
Total members	2,956	2,766	3,134	3,212
Active	2,781	2,585	2,947	3,022
Inactive	175	181	187	190
Pensioners	3,661	3,739	3,713	3,766
Annual pensions	\$ 223,317,477	\$ 228,515,032	\$ 233,085,333	\$ 237,747,039
Lump sum death benefits	\$ 2,182,956	\$ 1,991,260	\$ 2,615,000	\$ 2,271,000
Police and Firemen's Retirement System				
Assets	\$ 28,027,190,230	\$ 27,655,373,224	\$ 28,808,602,287	\$ 30,058,895,626
Total members	43,701	43,334	43,534	43,735
State (Active)	6,914	6,712	6,684	6,655
State (Inactive)	537	548	545	543
Local	36,250	36,074	36,305	36,537
Pensioners	48,387	49,519	50,595	51,695
Annual pensions	\$ 2,563,694,176	\$ 2,670,939,487	\$ 2,778,311,254	\$ 2,889,999,367
Lump sum death benefits	\$ 35,769,359	\$ 45,645,395	\$ 44,434,879	\$ 43,256,466
Alternate Benefit Program				
Total active members	26,976	27,293	26,901	26,827
State	24,288	24,621	24,239	24,191
County	2,688	2,672	2,662	2,636

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Defined Contribution Retirement Program				
Total active members	53,181	59,020	64,712	70,952
State	4,265	6,197	6,795	7,450
Local	48,916	52,823	57,917	63,502
Teachers' Pension and Annuity Fund				
Assets	\$ 23,312,799,064	\$ 22,018,185,543	\$ 23,319,460,309	\$ 24,886,528,042
Total members	157,808	157,914	158,229	158,545
State	100	99	93	88
County	19	19	19	19
Local	157,689	157,796	158,117	158,438
Pensioners	107,302	108,815	110,687	112,590
Annual pensions	\$ 4,408,262,599	\$ 4,506,883,034	\$ 4,614,597,539	\$ 4,724,886,420
Lump sum death benefits	\$ 88,116,614	\$ 89,368,799	\$ 92,593,226	\$ 95,933,989
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 1,480,992	\$ 1,137,647	\$ 1,058,012	\$ 983,951
Pensioners	52	42	38	35
Annual pensions	\$ 1,033,175	\$ 889,922	\$ 742,284	\$ 619,139
Health Benefits Program				
Covered members	387,408	393,685	393,605	398,215
State	146,190	148,525	150,897	144,390
Local	241,218	245,160	242,708	253,825

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
2,880,161	5,000	159,025	3,044,186	2,914,003	Employee Benefits	03	3,314,941	3,967,300	3,967,300	
2,880,161	5,000	159,025	3,044,186	2,914,003	Total Direct State Services		3,314,941	3,967,300	3,967,300	
<i>Less:</i>										
---	---	---	---	---	Public Safety and Direct Care Salaries		(115,000)	---	---	
---	---	---	---	---	Total Deductions		(115,000)	---	---	
2,880,161	5,000	159,025	3,044,186	2,914,003	Total State Appropriation		3,199,941	3,967,300	3,967,300	
Distribution by Fund and Object										
Special Purpose:										
728,739	---	---	744,855	744,855	Public Employees' Retirement System (a)		03	969,316	1,360,647	1,360,647
16,116 ^S	---	---	291,076	291,076	Public Employees' Retirement System - Post Retirement Medical		03	288,036 29,182 ^S	327,706	327,706
268,130	---	-995	29,752	28,584	Public Employees' Retirement System - Non-contributory Insurance		03	33,028 56 ^S	29,367	29,367
30,747	---	---	202,968	202,968	Police and Firemen's Retirement System (a)		03	237,405	323,588	323,588
201,814	---	-761	8,828	8,828	Police and Firemen's Retirement System - Non-contributory Insurance		03	4,668 4,314 ^S	9,617	9,617
1,154 ^S	---	---	3,898	3,898	Police and Firemen's Retirement System (P.L.1979, c.109)		03	4,749	6,036	6,036
9,589	---	---	---	---						
3,898	---	---	---	---						

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
1,217	---	135	1,352	1,311				
					03	1,383	1,371	1,371
201	---	---	201	194	03	188	194	194
1,476	---	65	1,541	1,539	03	1,655	1,747	1,747
669	---	-461	208	208	03	274	558	558
115,920	---	---	115,920	115,920	03	143,070	186,571	186,571
2,359	---	---	2,359	1,991	03	2,615	2,271	2,271
36,610	---	---	36,610	36,610	03	48,857	67,072	67,072
775	---	111	886	886	03	783	1,014	1,014
						417 ^S		
3,133	---	---	3,213	3,213	03	4,547	5,569	5,569
80 ^S	---	---						
1,930	---	---	1,930	1,930	03	2,173	2,344	2,344
						95 ^S		
46	---	---	46	37	03	41	34	34
395	---	---	395	395	03	338	355	355
63	---	---	63	63	03	33	33	33
194,536	---	---	194,536	194,536	03	186,371	199,887	199,887
233	---	---	233	233	03	203	219	219
577,986	---	138,112	716,098	591,766	03	605,057	715,153	715,153
						29,719 ^S		
127,891	---	---	127,891	127,891	03	137,621	149,117	149,117
						6,319 ^S		
164,210	---	---	164,210	164,210	03	147,737	167,138	167,138
						7,483 ^S		
22,478	---	---	17,296	17,295	03	14,977	21,164	21,164
-5,182 ^S	---	---						
500	---	---	500	190	03	500	500	500
453	---	---	427	426	03	---	---	---
-26 ^S	---	---						
367,725	5,000	-84	363,114	360,970	03	378,320	374,209	374,209
-9,527 ^S	---	---						
11,911	---	---	11,911	11,310	03	11,202	11,366	11,366
4,689	---	---	1,869	670	03	2,209	2,453	2,453
-2,777 ^S	---	-43				10,000 ^S		
Less:								
---	---	---	---	---		(115,000)	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
963,642	---	-12,580	951,062	946,184	03	1,066,428	1,149,716	1,149,716
963,642	---	-12,580	951,062	946,184		1,066,428	1,149,716	1,149,716

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
29,023			32,089	32,089					
3,066 ^S	---	---			03	71,277	127,463	127,463	
45,389	---	---	45,389	45,389					
5,342	---	366	5,708	5,708					
6,740					03	48,843			
214 ^S	---	---	6,954	6,954		2,243 ^S	52,923	52,923	
416	---	-16	400	399					
					03	6,764	6,078	6,078	
					03	10,378	16,463	16,463	
					03	203	448	448	
172,333			175,533	175,466					
3,200 ^S	---	---	22,746	22,746	03	184,197	186,222	186,222	
24,391	---	-1,645			03	23,329	23,516	23,516	
690			703	703					
13 ^S	---	---			03	1,008	1,092	1,092	
3,793	---	---	3,793	3,793					
					03	4,272			
						187 ^S	4,608	4,608	
4	---	---	4	4	03	4	4	4	
11,224	---	---	11,224	11,224					
					03	10,752	11,532	11,532	
323,028	---	---	323,028	323,028					
					03	342,563			
						5,200 ^S	360,547	360,547	
37,659	---	---	37,659	37,659					
					03	40,525			
						1,861 ^S	43,910	43,910	
95,148	---	-11,200	83,948	83,948					
					03	90,063			
						4,336 ^S	101,305	101,305	
11,432			9,433	9,433					
-1,999 ^S	---	---	186	186	03	8,496	11,824	11,824	
186	---	---			03	---	---	---	
188,865			182,156	177,845					
-6,653 ^S	---	-56			03	189,535	191,528	191,528	
7,877	---	---	7,877	7,847					
					03	7,912	8,063	8,063	
3,064									
-803 ^S	---	-29	2,232	1,763	03	2,480			
						10,000 ^S	2,190	2,190	
3,843,803	5,000	146,445	3,995,248	3,860,187		4,266,369	5,117,016	5,117,016	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	198,832	198,832	198,832	03	---	---	---	
---	---	198,832	198,832	198,832		---	---	---	
3,843,803	5,000	345,277	4,194,080	4,059,019		4,266,369	5,117,016	5,117,016	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2021 and 2022 appropriations, a total of \$241.8 million and \$243.6 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

INTERDEPARTMENTAL ACCOUNTS

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
29,742	6,689	-625	35,806	25,902	Other Interdepartmental Accounts	04	23,192	22,525	22,525
<u>29,742</u>	<u>6,689</u>	<u>-625</u>	<u>35,806</u>	<u>25,902</u>	Total Direct State Services		<u>23,192</u>	<u>22,525</u>	<u>22,525</u>
Distribution by Fund and Object									
Special Purpose:									
375	750	---	1,125	---	Governor's Contingency Fund	04	375	375	375
---	---	---	---	---	Permit Modernization	04	2,500	10,000	10,000
---	5,939	---	5,939	---	Disasters and Emergencies	04	---	---	---
625	---	-625	---	---	Contingency Funds	04	625	625	625
6,000	---	---	23,217	23,203	Interest on Short Term Notes	04	6,000	---	---
17,217 ^S	---	---	---	---	Banking Services	04	8,167 ^S	6,000	6,000
4,100	---	---	4,100	2,430	Debt Issuance - Special Purpose	04	4,100	4,100	4,100
1,100	---	---	1,100	73	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	1,100	1,100	1,100
225	---	---	225	196	Interest on Interfund Borrowing	04	225	225	225
100	---	---	100	---	Interest on Interfund Borrowing	04	100	100	100
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
40,000	---	-40,000	---	---	Other Interdepartmental Accounts	04	43,992	43,992	43,992
<u>40,000</u>	<u>---</u>	<u>-40,000</u>	<u>---</u>	<u>---</u>	Total Grants-in-Aid		<u>43,992</u>	<u>43,992</u>	<u>43,992</u>
Distribution by Fund and Object									
Grants:									
40,000	---	-40,000	---	---	Direct Support Professional Wage Increase	04	43,992	43,992	43,992
<u>69,742</u>	<u>6,689</u>	<u>-40,625</u>	<u>35,806</u>	<u>25,902</u>	Grand Total State Appropriation		<u>67,184</u>	<u>66,517</u>	<u>66,517</u>

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

The amount hereinabove appropriated for the Governor's Contingency Fund is appropriated for allotment to the various departments or agencies, to meet any condition of emergency or necessity.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Permit Modernization shall be used for the purpose of engaging expert consulting services to review and recommend improvements to improve the efficiency and effectiveness of State permitting processes across the various departments, including but not limited to the Department of Environmental Protection, the Department of Transportation, and the Department of Community Affairs.

There are appropriated to the Emergency Services Fund such amounts as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and

INTERDEPARTMENTAL ACCOUNTS

approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

Such amounts as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding any other law or regulation to the contrary, the amount hereinabove appropriated for Direct Support Professionals Wage Increase shall be used to provide payments, based upon the wage increase established in Fiscal Year 2020, for each direct support professional who provides children's behavioral health services or assists children or adults with intellectual or developmental disabilities under a provider contract or fee-for-service agreement with the Department of Children and Families, the Division of Developmental Disabilities in the Department of Human Services, or the Division of Vocational Rehabilitation Services in the Department of Labor and Workforce Development. Amounts, as determined by the Director of the Division of Budget and Accounting, shall be transferred, as necessary, to departments and divisions contracting with community care providers in order to effectuate this provision.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
149,800	95,645	-115,286	130,159	9,810					
					Salary Increases and Other Benefits				
					05	11,000	135,930	135,930	
<u>149,800</u>	<u>95,645</u>	<u>-115,286</u>	<u>130,159</u>	<u>9,810</u>	<u>11,000</u>		<u>135,930</u>	<u>135,930</u>	
Distribution by Fund and Object									
Special Purpose:									
142,500									
-20,000 ^S	88,706	-115,286	95,920	---	Executive Branch				
					05	---	104,500	104,500	
16,300	6,939	---	23,239	---	Judicial Branch				
					05	---	20,430	20,430	
<u>11,000</u>	<u>---</u>	<u>---</u>	<u>11,000</u>	<u>9,810</u>	Unused Accumulated Sick Leave Payments				
					05	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	
<u>149,800</u>	<u>95,645</u>	<u>-115,286</u>	<u>130,159</u>	<u>9,810</u>	<u>11,000</u>		<u>135,930</u>	<u>135,930</u>	

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2021 appropriations for salary program were transferred to agency budgets.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

INTERDEPARTMENTAL ACCOUNTS

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

NOTES

OVERVIEW

Mission and Goals

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary’s central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2020, the Superior Courts resolved 659,091 cases, including 32,914 criminal cases, 416,769 civil cases and 209,408 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. The most recent example of this interbranch partnership has been Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for four years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant’s ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting

of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of Criminal Justice Reform was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State’s 511 Municipal Courts, which in fiscal year 2020 handled over five million cases per year, including over 1.9 million traffic matters, 2.3 million parking matters and over 770,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2020, has handled over 28.5 million transactions generating \$2 billion in online payments. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

Budget Highlights

The fiscal year 2022 budget for the Judiciary totals \$828.0 million, the same level as the fiscal 2021 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
789,303	39,352	-39,671	788,984	721,620	GENERAL FUND			
					Direct State Services	828,014	828,014	828,014
789,303	39,352	-39,671	788,984	721,620	Total General Fund	828,014	828,014	828,014
789,303	39,352	-39,671	788,984	721,620	Total Appropriation, The Judiciary	828,014	828,014	828,014

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Judicial Services								
7,027	---	-516	6,511	6,303	Supreme Court	7,117	7,117	7,117
22,057	---	2,220	24,277	24,254	Superior Court-Appellate Division	22,530	22,530	22,530
109,959	5,524	-5,370	110,113	105,840	Civil Courts	111,964	111,964	111,964
184,184	2,484	-31,840	154,828	142,262	Criminal Courts	185,856	185,856	185,856
120,685	5,601	-10,575	115,711	109,070	Family Courts	122,288	122,288	122,288
1,591	---	-819	772	750	Municipal Courts	1,596	1,596	1,596
137,754	14,909	6,688	159,351	142,428	Probation Services	137,658	137,658	137,658
8,875	---	-4,920	3,955	3,887	Court Reporting	8,888	8,888	8,888
2,866	---	855	3,721	3,461	Public Affairs and Education	2,946	2,946	2,946

JUDICIARY

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
13,994	---	58,574	72,568	62,573	Information Services	18,058	18,058	18,058
169,512	10,834	-72,341	108,005	93,385	Trial Court Services	197,818	197,818	197,818
10,799	---	18,373	29,172	27,407	Management and Administration	11,295	11,295	11,295
789,303	39,352	-39,671	788,984	721,620	Total Appropriation, The Judiciary	828,014	828,014	828,014

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

- To determine cases in a fair and expeditious manner as we transform from an in-person operation to a largely remote operation.
- To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
- To ensure the safety and protection of court users, lawyers and staff by reorganizing court facilities to ensure social distancing and by facilitating compliance with guidelines from the Center for Disease Control and the Department of Health.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State through continued expansion of technological foundations, resources and equipment in order to allow a fair cross-section of our community to participate in remote operations, particularly jury duty.
- To design interim and long-term strategies to address and resolve unprecedented backlogs brought on by the Covid-19 pandemic.

PROGRAM CLASSIFICATIONS

- Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital matters; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the lower courts; and in such other causes as may be provided by law.
Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.
- Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.

- Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

- Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
- Family Courts.** The Family Courts hear and determine all matters involving the family, including those matters previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
- Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.
- Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the Drug Court program and the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.
- Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
- Public Affairs and Education.** Responsibilities of the units within Public Affairs and Education include coordination and provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.

Responsibilities of the units within Professional and Government Services include coordination and provision of legislative liaison services, coordination of the judicial reappointment process, provision of judicial education opportunities and the Judicial Performance Program, and examination of allegations of judicial misconduct.

Responsibilities of the units within the Office of Communications and Community Relations includes providing information to the public regarding court operations and programs, and responds to information requests from the media. The office also oversees the Judiciary’s community outreach efforts as well as the translation of court forms.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.

The Information Technology Office (ITO) is responsible for the design and implementation of applications that collect and maintain data on court operations, including statistical analysis and reporting, records management and management information systems. ITO provides security and network communications for 700 sites throughout the state including the judiciary data center and cloud instances housing judicial application and data. ITO also works to provide judges and

staff with the ability to operate court sessions remotely and oversees electronic filing and recordation systems that have created a virtual environment for staff to collaborate and process administrative and case related work.

11. **Trial Court Services.** The Office of Trial Court Services, provides support to all local Criminal Division judges and staff in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services. Trial court administrators serve as the administrative arm for the Assignment Judge, as well as oversee the vicinage finance, accounting, purchasing and human resources functions. The Civil Practice Division of Trial Courts Services coordinates the development and implementation of civil rules and improved court procedures and supports the local civil divisions in each Superior Court.

12. **Management and Administration.** The Office of Management and Administrative Services supports the smooth and timely operations of the New Jersey Court system through the efforts of its three divisions: Human Resources (supporting all aspects of employment, including payroll, benefits, recruitment and labor relations), Financial Services (managing the statewide Judiciary budget, including funds received through federal and State grants), and Support Services (overseeing access, health and safety, facilities management and related services to many courthouses and court offices).

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	140	115	120	120
Disposed	142	125	130	130
Pending	95	85	75	65
Certifications added	1,116	1,002	1,100	1,100
Motions added	1,555	1,192	1,400	1,400
Disciplinary proceedings added	252	233	230	230
Superior Court-Appellate Division				
Appeals				
Added	5,936	5,109	5,700	5,900
Disposed	6,296	5,671	5,900	6,000
Pending June 30	4,965	4,403	4,203	4,103
Motions added	9,644	9,254	9,600	9,700
Civil Courts				
Civil cases				
Added	78,133	72,689	77,328	74,942
Resolved	77,002	71,848	76,433	73,857
Pending	89,205	90,799	91,694	92,779
Special civil				
Added	394,024	342,400	282,198	492,002
Resolved	396,624	334,650	275,811	495,249
Pending	37,169	44,994	51,381	48,134
Probate				
Added	6,222	6,038	6,454	6,213
Resolved	6,246	5,970	6,381	6,237
Pending	1,825	1,892	1,965	1,941
General equity				
Added	4,998	4,175	4,013	4,949
Disposed	5,236	4,301	4,134	5,185
Pending	2,167	1,955	1,834	1,598

JUDICIARY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Automobile arbitration (a)				
Cases scheduled	24,619	23,841	23,841	23,841
Cases removed	338	329	329	329
Cases settled prior to hearing	3,489	3,550	3,550	3,550
Cases arbitrated	9,299	7,648	7,648	7,648
Trial de novo requests	7,615	6,211	6,211	6,211
Trials de novo completed	572	345	345	345
Personal Injury arbitration (a)				
Cases scheduled	14,102	12,429	12,429	12,429
Cases removed	283	259	259	259
Cases settled prior to hearing	2,057	1,853	1,853	1,853
Cases arbitrated	3,933	3,147	3,147	3,147
Trial de novo requests	3,008	2,411	2,411	2,411
Trials de novo completed	164	95	95	95
Other Civil arbitration (a)				
Cases scheduled	4,140	3,932	3,932	3,932
Presumptive mediation (a)				
Cases referred	3,855	3,723	3,723	3,723
Cases settled prior to hearing	129	211	211	211
Completed mediation	751	600	600	600
Agreement reached	273	223	223	223
Partial agreement	15	13	13	13
No agreement	463	364	364	364
Tax Court				
Local & State appeals				
Added	14,005	13,154	13,200	13,200
Closed	13,400	12,824	12,800	12,800
Pending	35,947	36,424	36,854	37,254
Criminal Courts				
Criminal post-indictment				
Added	42,569	30,062	29,668	41,490
Resolved	43,284	31,968	31,549	42,187
Pending June 30	13,334	12,269	11,329	10,980
Municipal appeals				
Added	544	394	328	410
Resolved	585	403	335	441
Pending June 30	176	170	163	132
Post-conviction relief				
Added	615	518	551	590
Resolved	690	543	578	662
Pending June 30	546	524	497	425
Drug Court program				
Current active cases	6,858	7,200	6,800	7,100
Number of graduates	5,600	6,110	6,750	7,250
Family Courts				
Dissolution				
Added	53,173	44,218	46,990	51,532
Resolved	54,361	41,986	44,618	52,683
Pending June 30	15,686	17,897	20,251	19,100
Juvenile delinquency				
Added	22,243	18,565	17,471	17,197
Resolved	22,260	17,617	16,579	17,210
Pending June 30	1,892	2,798	3,690	3,677
Non-dissolution				
Added	123,825	91,140	81,218	120,408
Resolved	123,905	93,477	83,301	120,486
Pending June 30	7,638	5,197	3,114	3,036
Domestic violence				
Added	45,909	42,001	43,048	44,598
Resolved	45,939	40,285	41,289	44,627
Pending June 30	1,537	3,241	5,000	4,971

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Abuse/neglect complaints				
Added	3,890	3,696	2,495	3,845
Resolved	4,349	3,753	3,250	4,299
Pending June 30	4,152	3,278	2,523	2,069
Adoption complaints				
Added	1,878	1,642	1,485	1,824
Resolved	2,035	1,678	1,518	1,976
Pending June 30	359	323	290	138
Child placement review				
Added	3,040	2,169	1,862	2,909
Resolved	4,100	3,142	2,697	3,923
Pending June 30	5,584	4,634	3,799	2,785
Juvenile/family crisis petition				
Added	214	167	206	156
Resolved	211	171	206	156
Pending June 30	14	10	10	10
Kinship Legal Guardian (KLG)				
Added	524	481	481	481
Resolved	520	481	481	481
Pending June 30	74	72	72	72
Termination of parental rights complaints				
Added	899	703	632	888
Resolved	998	683	614	986
Pending June 30	392	410	428	330
Criminal/quasi-criminal				
Added	7,610	6,834	7,009	7,190
Resolved	7,502	6,135	6,292	7,088
Pending June 30	766	1,271	1,988	2,090
Combined Trial Courts				
Added	790,310	667,077	603,437	871,624
Resolved	795,847	659,091	596,066	877,733
Pending June 30	182,516	191,716	200,028	194,267
Volunteer services				
Number of volunteers	2,682	2,688	2,800	1,373
Number of volunteer hours served	160,920	161,280	168,000	82,380
Municipal Courts				
Non-traffic violations				
Indictables	179,911	160,168	142,550	170,040
Disorderly person	469,779	433,387	398,716	451,583
Other non-traffic	230,504	183,790	161,353	207,147
Traffic violations				
Drunk driving	29,638	23,832	20,747	25,192
Moving violations	2,488,705	1,900,333	1,742,094	2,115,399
Parking	2,879,847	2,304,897	2,015,893	2,447,870
Total	6,278,384	5,006,407	4,481,353	5,417,231
Probation Services				
Adult Supervision clients	49,485	41,226	41,226	41,200
Juvenile Supervision clients	3,735	2,878	2,876	2,800
Core services clients	44,014	44,993	44,993	45,066
Intensive Supervision Program (ISP)				
Participants	972	816	905	905
Applications	2,499	1,926	2,650	2,650
Assessment reports	929	1,003	1,150	1,150
Resentencing panel hearings	3,443	3,415	4,100	4,100
Revocations	422	282	425	425
Juvenile Intensive Supervision Program (JISP)				
Participants	424	436	440	440
Applications	226	166	276	276
Assessment reports	226	166	276	276
Revocations	38	20	38	38

JUDICIARY

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Child Support & Paternity - Title IV-D				
Child support cases	271,429	251,750	244,500	237,200
Collections	\$1,300,835,186	\$1,316,000,000	\$1,306,748,796	\$1,319,816,283

PERSONNEL DATA

Affirmative Action data

Male minority	805	838	839	---
Male minority percentage	8.9%	9.3%	9.7%	---
Female minority	3,218	3,308	3,321	---
Female minority percentage	35.7%	36.6%	38.3%	---
Total minority	4,023	4,146	4,160	---
Total minority percentage	44.6%	45.9%	48.0%	---

Position Data

Filled positions by funding source

State supported	7,294	7,592	7,290	---
Federal	1,232	1,226	1,172	---
All other	493	214	200	---
Total positions	9,019	9,032	8,662	---

Filled positions by program class

Supreme Court	184	187	177	---
Superior Court-Appellate Division	256	253	245	---
Civil Courts	1,440	1,434	1,381	---
Criminal Courts	1,845	1,877	1,823	---
Family Courts	1,623	1,600	1,498	---
Municipal Courts	67	69	65	---
Probation Services	2,053	2,007	1,883	---
Court Reporting	20	20	15	---
Public Affairs and Education	31	27	28	---
Information Services	190	202	196	---
Trial Court Services	1,117	1,164	1,160	---
Management and Administration	193	192	191	---
Total positions	9,019	9,032	8,662	---

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The funded position count for fiscal 2022 will be determined by the Judiciary.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all arbitration and presumptive mediation cases are the same for fiscal 2020, 2021, and 2022 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,027	---	-516	6,511	6,303	01	7,117	7,117	7,117	
22,057	---	2,220	24,277	24,254					
					02	22,530	22,530	22,530	
109,959	5,524	-5,370	110,113	105,840	03	111,964	111,964	111,964	
184,184	2,484	-31,840	154,828	142,262	04	185,856	185,856	185,856	
120,685	5,601	-10,575	115,711	109,070	05	122,288	122,288	122,288	
1,591	---	-819	772	750	06	1,596	1,596	1,596	
137,754	14,909	6,688	159,351	142,428	07	137,658	137,658	137,658	
8,875	---	-4,920	3,955	3,887	08	8,888	8,888	8,888	
2,866	---	855	3,721	3,461	09	2,946	2,946	2,946	

JUDICIARY

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
13,994	---	58,574	72,568	62,573	Information Services	10	18,058	18,058	18,058
169,512	10,834	-72,341	108,005	93,385	Trial Court Services	11	197,818	197,818	197,818
10,799	---	18,373	29,172	27,407	Management and Administration	12	11,295	11,295	11,295
789,303	39,352	-39,671	788,984	721,620	Total Direct State Services		828,014 ^(a)	828,014	828,014
<u>Distribution by Fund and Object</u>									
Personal Services:									
---	---	---	---	213	Chief Justice		226	226	226
---	---	---	---	1,243	Associate Justices		1,306	1,306	1,306
---	---	---	---	78,871	Judges		91,274	91,274	91,274
589,332	10,000	-77,779	521,553	431,226	Salaries and Wages		530,326	530,326	530,326
589,332	10,000	-77,779	521,553	511,553	Total Personal Services		623,132	623,132	623,132
7,755	---	---	---	---	Materials and Supplies		7,755	7,755	7,755
-31 ^S	---	1,677	9,401	8,358	Services Other Than Personal		32,318	32,318	32,318
32,923	---	38,994	66,432	53,203	Maintenance and Fixed Charges		1,852	1,852	1,852
-5,485 ^S	---	-229	1,623	1,208	Special Purpose:				
1,852	---	---	---	---	Rules Development	01	200	200	200
200	---	76	276	76	Civil Arbitration Program	03	---	---	---
---	3,710 ^R	---	5,524	1,563	Drug Court Treatment/After-care ^(b)	04	38,858	38,858	38,858
38,858	---	-38,858	---	---	Drug Court Operations	04	22,563	22,563	22,563
22,563	2,092	7,284	31,939	24,847	Drug Court Judgeships	04	2,662	2,662	2,662
2,662	392	-53	3,001	2,571	Statewide Pretrial Services Program	04	22,000	22,000	22,000
22,000	---	828	22,828	17,974	Family Crisis Intervention	05	1,076	1,076	1,076
1,076	---	---	1,076	1,076	Child Placement Review Advisory Council	05	82	82	82
82	---	7	89	73	Kinship Legal Guardianship	05	3,793	3,793	3,793
3,793	---	539	4,332	3,990	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
15,112	5,601	---	20,713	14,648	Intensive Supervision Program	07	15,757	15,757	15,757
15,757	275 ^R	1,408	17,440	14,987	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
2,269	---	268	2,537	2,147	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
29,393	14,634	11,000	55,027	41,154	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
2,561	834	---	3,395	2,388	Affirmative Action and Equal Employment Opportunity	12	770	770	770
770	---	126	896	753	Additions, Improvements and Equipment		5,861	5,861	5,861
5,861	---	15,041	20,902	19,051	Grand Total State Appropriation		828,014	828,014	828,014
789,303	39,352	-39,671	788,984	721,620	<u>OTHER RELATED APPROPRIATIONS</u>				
Federal Funds									
40,421	1,349	-3,283	38,487	35,933	Family Courts	05	40,785	41,733	41,733
77,806	197	2,322	80,325	64,859	Probation Services	07	77,845	78,727	78,727
4,975	-1	961	5,935	4,850	Trial Court Services	11	4,130	2,875	2,875
---	178	---	178	178	Management and Administration	12	---	---	---
123,202	1,723	---	124,925	105,820	Total Federal Funds		122,760	123,335	123,335

JUDICIARY

Orig. & (S) Supplemental	Year Ending June 30, 2020				Prog. Class.	2021 Adjusted Approp.	Year Ending June 30, 2022		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	17,098 ⁴ ^R	---	17,102	17,102	Supreme Court	01	19,475	19,435	19,435
---	2,730	---	---	---	---	---	---	---	---
---	2,773 ^R	236	5,739	2,100	Civil Courts	03	4,685	3,135	3,135
---	759	---	---	---	---	---	---	---	---
---	471 ^R	423	1,653	590	Family Courts	05	400	400	400
---	9,933	---	---	---	---	---	---	---	---
---	19,570 ^R	---	29,503	25,093	Municipal Courts	06	25,210	19,510	19,510
---	29,034	---	---	---	---	---	---	---	---
---	2,105 ^R	---	31,139	2,747	Probation Services	07	2,739	1,736	1,736
---	28,173	---	---	---	---	---	---	---	---
---	20,873 ^R	166	49,212	26,095	Information Services	10	23,461	38,700	38,700
---	1,972	---	---	---	---	---	---	---	---
---	188 ^R	---	2,160	192	Trial Court Services	11	---	---	---
---	<u>135,683</u>	<u>825</u>	<u>136,508</u>	<u>73,919</u>	Total All Other Funds		<u>75,970</u>	<u>82,916</u>	<u>82,916</u>
<u>912,505</u>	<u>176,758</u>	<u>-38,846</u>	<u>1,050,417</u>	<u>901,359</u>	GRAND TOTAL ALL FUNDS		<u>1,026,744</u>	<u>1,034,265</u>	<u>1,034,265</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2021 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

- The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court program accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balances at the end of the preceding fiscal year in the Statewide Pretrial Services Program account are appropriated to the Judiciary, subject to the approval of the Director of Budget and Accounting.
- Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.
- Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.
- The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.



Capital Construction and Debt Service

The Capital Construction portion of this section includes an overview and summary of appropriations and expenditures for the design, construction and repair of major capital assets such as roads, bridges, parks or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the budget. New Jersey's Capital Program invests in critical short-term and long-term needs that prove to be essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive Branch, Legislative Branch and the public. It prepares the State's annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This budget recommends recurring funding for environmental, transportation and open space capital expenditures. In addition, this budget recommends \$86.6 million within Interdepartmental Accounts for non-recurring discretionary capital projects at State-owned facilities. Additional information on capital recommendations can be found in the individual departmental detail.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2021 Adjusted Approp.	Requested	Recom- mended
58,486	105	-58,401	190	---	56,268	---	---
500	530	40	1,070	344	---	---	---
---	4,049	3,832	7,881	1,533	---	---	---
---	135	---	135	23	---	---	---
209,019	154,092	-3,984	359,127	68,099	276,192	152,169	152,169
---	4,158	---	4,158	402	---	---	---
---	1,088	3,861	4,949	225	---	---	---
---	1,501	3,859	5,360	1,737	---	---	---
---	1,891	1,442	3,333	1,253	---	---	---
1,412,200	---	---	1,412,200	1,412,198	1,496,095	1,577,190	1,577,190
1,212,200	---	---	1,212,200	1,212,198	1,296,095	1,377,190	1,377,190
200,000	---	---	200,000	200,000	200,000	200,000	200,000
---	---	300	300	---	---	---	---
147,021	57,402	-3,185	201,238	141,100	137,541	204,749	204,749
115,757	57,402	-3,185	169,974	109,893	106,277	173,485	173,485
31,264	---	---	31,264	31,207	31,264	31,264	31,264
1,827,226	224,951	-52,236	1,999,941	1,626,914	1,966,096	1,934,108	1,934,108
1,595,962	224,951	-52,236	1,768,677	1,395,707	1,734,832	1,702,844	1,702,844
231,264	---	---	231,264	231,207	231,264	231,264	231,264
					Total Appropriation	1,966,096	1,934,108
					<i>(From General Fund)</i>	1,734,832	1,702,844
					<i>(From Property Tax Relief Fund)</i>	231,264	231,264

DEBT SERVICE

OVERVIEW

The State finances certain capital projects through the sale of general obligation bonds that have been approved by voters in a general election. The State must present debt before the voters in a general election under the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time 1% of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the recommended appropriation level is approximately \$44.8 billion, the debt limit is \$448 million before voter approval must be sought. The current level of outstanding general obligation debt is \$5.1 billion, including the COVID-19 General Obligation Emergency Bonds authorized in July of 2020. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any

portion of the outstanding debts or liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$395.2 million for fiscal year 2022. This projected level of debt service for fiscal 2022 reflects \$361.4 million for the payment of principal and interest on bonds currently outstanding and \$33.8 million for new bond issues.

The Statement of General Long-Term Debt, which appears in the Appendix of this budget, shows the status of the State's general obligation bonded indebtedness as of June 30, 2020. The outstanding debt as of that date is \$1.6 billion. Also, there is \$768.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2020					Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recom- mended
67,361	---	---	67,361	67,355	Interest on Bonds	424,620	250,697	250,697
277,025	---	---	277,025	277,025	Bond Redemption	216,585	144,510	144,510
344,386	---	---	344,386	344,380	Total Appropriation	641,205	395,207	395,207
11	---	---	11	11	Clean Waters Bonds (P.L. 1976, c. 92)	---	---	---
1,040	---	---	1,040	1,040	Water Supply Bonds (P.L. 1981, c. 261)	551	---	---
243,699	---	---	243,699	243,698	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	181,463	100,903	100,903
63	---	---	63	63	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	---	---
748	---	---	748	748	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,151	745	745
423	---	---	423	422	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	446	260	260
525	---	---	525	525	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	349	346	346
562	---	---	562	562	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	---	---	---
224	---	---	224	223	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	222	226	226
3,434	---	---	3,434	3,434	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,685	3,303	3,303
1,425	---	---	1,425	1,425	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	263	260	260
10,667	---	---	10,667	10,667	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	3,417	3,423	3,423
23,504	---	---	23,504	23,503	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	24,737	23,506	23,506
57,433	---	---	57,433	57,432	Building our Future Bonds (P.L. 2012, c. 41)	57,437	57,437	57,437
---	---	---	---	---	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,752	---	---

DEBT SERVICE

---	---	---	---	---	Securing our Children's Future Bonds (P.L. 2018, c. 119)	4,732	4,732	4,732
---	---	---	---	---	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	---	166,304	166,304
628	---	---	628	627	Payments on Future Bond Sales	360,000	33,762	33,762
344,386	---	---	344,386	344,380	Total Appropriation	641,205	395,207	395,207

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS - 1976

An amount of \$120 million was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of \$50 million was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS - 1980

An amount of \$145 million was authorized for development, acquisition and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup. An amount of \$50 million was allocated for resource recovery; \$60 million for sewage treatment; \$12 million for harbor cleanup; \$15 million for dam restoration; and \$8 million for water supply.

WATER SUPPLY BONDS - 1981

An amount of \$350 million was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of \$30 million was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of \$200 million was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS - 1987

An amount of \$100 million was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40 million was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated \$25 million for historic preservation grants and loans and \$35 million for grants and loans to local government units for Green Acres projects.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS - 1989

An amount of \$50 million was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the state's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS - 1989

An amount of \$300 million was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230 million for acquisition of lands for recreational development and conservation purposes and \$20 million for funding development potential transfer banks. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS - 1989

An amount of \$125 million was authorized for the purchase, construction and renovation of public buildings. An amount of \$90 million was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35 million for the construction of correctional facilities.

DEBT SERVICE

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS - 1992

A total amount of \$345 million was authorized, of which the Department of Environmental Protection was authorized an amount of \$200 million for acquisition and development of lands for recreation and conservation purposes, \$25 million for historic preservation projects, \$20 million for dam restoration and inland waters projects and \$50 million for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50 million for the preservation of farmland for agricultural use and production.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS - 1995

A total amount of \$340 million was authorized, of which the Department of Environmental Protection was allocated \$250 million for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10 million for historic preservation projects, \$15 million for the acquisition of coastal area lands that have, or are prone to damage by storms or storm-related flooding and \$15 million to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP,

LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS - 1996

The Department of Environmental Protection was authorized a total amount of \$300 million, of which \$185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20 million for dredging navigational channels not located in the port region, \$70 million for remediation of hazardous discharge sites, \$5 million for lake restoration projects and \$20 million for financing economic development sites in the Delaware River and Bay Region.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS - 2003

An amount of \$200 million was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, \$15 million was allocated to restore and repair State-owned dams, \$105 million was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30 million was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50 million was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS - 2007

An amount of \$200 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND

FARMLAND AND HISTORIC PRESERVATION BONDS - 2009

An amount of \$400 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

BUILDING OUR FUTURE BONDS - 2012

An amount of \$750 million was authorized for the purpose of capital project grants for increasing academic capacity at New Jersey's public institutions and private institutions of higher education.

NEW JERSEY LIBRARY CONSTRUCTION BOND ACT - 2017

An amount of \$125 million was authorized for the purpose of the construction, reconstruction, development, extension, improvement and furnishing of New Jersey's public libraries.

SECURING OUR CHILDREN'S FUTURE BOND ACT - 2018

An amount of \$500 million was authorized for the purpose of capital project grants for increasing the career and technical education program capacity at county vocational school districts and county colleges, for school security upgrades, and for school district water infrastructure improvement projects.

NEW JERSEY COVID-19 EMERGENCY BOND ACT - 2020

An amount of up to \$9.9 billion was authorized for the purpose of responding to the fiscal exigencies caused by the COVID-19 Pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Orig. & (S)Supple- mental	Year Ending June 30, 2020				Expended		Year Ending June 30, 2022		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			2021 Adjusted Approp.	Requested	Recom- mended
15,891	---	---	15,891	15,888		Interest on Bonds	17,306	13,679	13,679
26,735	---	---	26,735	26,735		Bond Redemption	17,515	18,390	18,390
<u>42,626</u>	<u>---</u>	<u>---</u>	<u>42,626</u>	<u>42,623</u>		Total Appropriation	<u>34,821</u>	<u>32,069</u>	<u>32,069</u>
Distribution by Object									
Special Purpose:									
<i>Interest:</i>									
1	---	---	1	1		Clean Waters Bonds (P.L. 1976, c. 92)	---	---	---
50	---	---	50	50		Water Supply Bonds (P.L. 1981, c. 261)	551	---	---
3	---	---	3	3		Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	---	---
328	---	---	328	328		Hazardous Discharge Bonds (P.L. 1986, c. 113)	711	285	285
200	---	---	200	200		New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	184	176	176
123	---	---	123	122		Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	291	100	100
27	---	---	27	27		Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	---	---	---
99	---	---	99	98		Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	92	86	86
1,549	---	---	1,549	1,549		Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,840	1,363	1,363
170	---	---	170	170		Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	108	100	100
1,962	---	---	1,962	1,962		Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	1,527	1,433	1,433
11,379	---	---	11,379	11,378		Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	12,002	10,136	10,136
<i>Redemption:</i>									
10	---	---	10	10		Clean Waters Bonds (P.L. 1976, c. 92)	---	---	---
990	---	---	990	990		Water Supply Bonds (P.L. 1981, c. 261)	---	---	---
60	---	---	60	60		Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	---	---
420	---	---	420	420		Hazardous Discharge Bonds (P.L. 1986, c. 113)	440	460	460
325	---	---	325	325		New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	165	170	170
300	---	---	300	300		Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	155	160	160
535	---	---	535	535		Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	---	---	---
125	---	---	125	125		Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	130	140	140
1,885	---	---	1,885	1,885		Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,845	1,940	1,940
1,255	---	---	1,255	1,255		Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	155	160	160

DEBT SERVICE

8,705	---	---	8,705	8,705	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	1,890	1,990	1,990
12,125	---	---	12,125	12,125	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	12,735	13,370	13,370
42,626	---	---	42,626	42,623	Total Appropriation, Department of Environmental Protection	34,821	32,069	32,069

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION**

Orig. & (S) Supplemental	Year Ending June 30, 2020					Year Ending June 30, 2022		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2021 Adjusted Approp.	Requested	Recommended
51,470	---	---	51,470	51,467	Interest on Bonds	407,314	237,018	237,018
250,290	---	---	250,290	250,290	Bond Redemption	199,070	126,120	126,120
301,760	---	---	301,760	301,757	Total Appropriation	606,384	363,138	363,138
Distribution by Object								
<i>Interest:</i>								
15,000	---	---	628	627	Payments on Future Bond Sales	360,000	33,762	33,762
-14,372 ^S	---	---	21,119	21,118	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	11,493	5,338	5,338
21,119	---	---	18,868	18,867	(From General Fund)	11,493	5,338	5,338
18,868	---	---	2,251	2,251	(From Property Tax Relief Fund)	---	---	---
2,251	---	---	29,723	29,722	Building our Future Bonds (P.L. 2012, c. 41)	28,337	26,882	26,882
29,723	---	---	---	---	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,752	---	---
---	---	---	---	---	Securing our Children's Future Bonds (P.L. 2018, c. 119)	4,732	4,732	4,732
---	---	---	---	---	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	---	166,304	166,304
---	---	---	222,580	222,580	<i>Redemption:</i>	---	---	---
222,580	---	---	195,960	195,960	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	169,970	95,565	95,565
195,960	---	---	26,620	26,620	(From General Fund)	169,970	95,565	95,565
26,620	---	---	27,710	27,710	(From Property Tax Relief Fund)	---	---	---
27,710	---	---	---	---	Building our Future Bonds (P.L. 2012, c. 41)	29,100	30,555	30,555
301,760	---	---	301,760	301,757	Total Appropriation, Department of the Treasury	606,384	363,138	363,138
272,889	---	---	272,889	272,886	(From General Fund)	606,384	363,138	363,138
28,871	---	---	28,871	28,871	(From Property Tax Relief Fund)	---	---	---

Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and first shall be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such amounts shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such amounts as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

344,386	---	---	344,386	344,380	Grand Total, Debt Service	641,205	395,207	395,207
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Language Provisions

This section includes the General Language provisions, which provide certain restrictions on the use of State and Federal Fund appropriations.

FEDERAL PROVISIONS

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first \$500,000 of unanticipated grant awards plus an additional 25 percent of any remaining award amount that is greater than \$500,000, and up to 25 percent of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100 percent of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided, however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants.

For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1 of the current fiscal year of any unexpended balances which are continued.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the director deems improper.

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

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding the provisions of any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such amounts as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, New Jersey Economic Development Authority (NJEDA), New Jersey Housing Mortgage Finance Agency (HMFA), the Office of Energy Savings, and the Board of Public Utilities (BPU) shall prepare and timely submit to the United States Department of Energy (USDOE) the reports required under subsection (c) of section 1512 of Pub.L. 111-5, including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the BPU as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
 - (1) \$14,216,606 to the NJEDA for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (2) \$20,187,801 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative each from each of the following, BPU, NJEDA, Office of Economic Growth, New Jersey Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (3) \$9,110,306.50 to the HMFA for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA timeframes, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
 - (4) \$1,331,402 to the HMFA for a low-interest loan program to be developed and administered by the HMFA for energy efficiency upgrades at single-family and multi-family facilities that are at or below 250 percent of the area median income (the higher of statewide or county median income) based on a family of four, and affordable multi-family housing owners which meet HMFA's affordability requirements, and which are not eligible for equivalent financing programs offered by the utilities or the Clean Energy Program;
 - (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants;
 - (6) \$6,328,000 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons;
 - (7) \$4,871,651 to the State Energy Office for implementing energy conservation measures in State-owned and operated facilities; and

- (8) \$2,093,363 for grants administered by the BPU to State departments, agencies, authorities and public colleges and universities for energy efficient equipment purposes which will reduce energy demand and greenhouse gas emissions by replacing aging, energy intense equipment with new, more efficient models.

In the event that any of the SEP monies appropriated pursuant to the preceding paragraph are not expended by the date required by the USDOE, the appropriations of such funds pursuant to the preceding paragraph are hereby cancelled, and such unexpended funds are hereby appropriated, subject to the approval of the USDOE and the Director of the Division of Budget and Accounting to the New Jersey Department of the Treasury to establish a revolving energy efficiency project fund (Energy Efficiency Project Fund) for the purposes of funding energy efficiency and renewable energy programs and projects in State facilities, including but not limited to State offices, State health facilities and State prisons. The monies appropriated from the Energy Efficiency Project Fund shall be repaid to the Energy Efficiency Project Fund by the department receiving such monies as follows: of the amounts hereinabove appropriated in this Act to each department receiving monies from the Energy Efficiency Project Fund, there is hereby appropriated for deposit in the Energy Efficiency Project Fund an amount equivalent to the annual repayment due to the Energy Efficiency Project Fund or the actual savings achieved, whichever is greater.

- b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows: (1) \$4,160,700 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons; and (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor and Workforce Development shall consider consistent with applicable federal law a formal association of community based organizations to be a "local consortium" for the purposes of receiving funding for the delivery of English as a Second Language or Civics education/training.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care Services program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The federal grant funds hereinabove appropriated are subject to the following condition: in the event that the agency receiving the funds from the federal government enters into an agreement with another agency as the subgrantee of such federal funds, the funds may be transferred to such subgrantee agency, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the management of federal grant funds, amounts appropriated or transferred from such federal funds to State departments as subgrantees of other State departments may be transferred back to an item of appropriation in the original grant recipient department upon completion of the funded activity, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the federal funds hereinabove appropriated to the Department of Transportation are subject to the following condition: in order to ensure the continued flow of necessary federal funds for important State and local transportation projects, in the event the Federal Highway Administration (FHWA) objects to the form of the department's request for submission of competitive bids or to the form or contents of related grant agreements funded with federal funds, the department shall make any changes to such requests or contracts as may be determined by the FHWA to be necessary to comply with federal law; and any other department, agency or authority affected by such action is required to take any further actions required in order for it to be in accordance with the changes required by FHWA.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation and within the federal matching funding, within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), or any other law or regulation to the contrary, transfers among the Federal Highway Administration and the Federal Transit Administration federal appropriations by project, under the category of Public Transportation, shall not require approval by the Joint Budget Oversight Committee. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

LANGUAGE PROVISIONS

GENERAL PROVISIONS

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.
3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: amounts required to refund amounts credited to the State Treasury which do not represent State revenue; amounts received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such amounts; amounts received by any State department or agency from the sale of equipment, when such amounts are received in lieu of trade-in value in the replacement of such equipment; and amounts received in the State Treasury representing refunds of payments made from appropriations provided in this act.
4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, amounts required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.
5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.
6. There are appropriated such amounts as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such amounts as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.
8. There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.
9. In addition to the amounts hereinabove appropriated, such additional amounts as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.
10. There are appropriated from the Legal Services Fund established pursuant to section 6 of P.L.1996, c. 52 (C.22A:2-51), for transfer to the General Fund as State revenue such amounts as are necessary to support the appropriations for the following programs contained in this act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at Rutgers Law School and Seton Hall Law School.
11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are appropriated.
14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.
16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.
17. The following transfer of appropriations rules are in effect for the current fiscal year:
 - a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

- (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;
 - (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;
 - (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
 - (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;
 - (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
 - (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
 - c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, the officer has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
 - d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
 - e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
 - f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.
18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.
 19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.
 20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with Statewide policies and standards and an approved department Information Technology Strategic Plan.
 21. If the amount provided in this act for a State Aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.
 22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

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23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing Statewide savings in the above expense classifications, as the director shall determine. With respect to payment of expenses classified as utilities and maintenance contracts, the Director is empowered and it shall be the Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in these expense classifications, as the Director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.
24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such amounts as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional amounts as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee (JBOC). Appropriations referred to JBOC shall be deemed approved, unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.
25. Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
26. The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
27. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
28. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), amounts appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium or the New Jersey Community College Consortium for Workforce and Economic Development as if each were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).
30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon the written recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.
31. Whenever any county, municipality, school district, college, university, or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district, college, university or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid or grant payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.
32. The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.
33. The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, an amount to establish a petty cash fund for the payment of expenses under rules and regulations established by the Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The Director shall make regulations governing disbursement from petty cash funds.
34. From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer amounts sufficient to pay any obligation due and owing in any other department or agency.
35. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient amounts to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such amounts as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

36. Any qualifying State Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.
38. Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.
39. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5 percent of claims approved by the State by June 30. The impact of federal claim adjustments may be charged against current year revenue disbursements, subject to the approval of the Director of the Division of Budget and Accounting.
40. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5 percent of claims approved by the State by June 30.
41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.35 per mile.
42. State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.
43. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.
44. In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such amounts as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such amounts as may be required to pay the principal of those short-term notes.
45. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.
46. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.
47. There is appropriated \$172,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.
48. In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

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49. There are appropriated, from receipts from any structured financing transaction, such amounts as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such amounts as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.
50. Notwithstanding the provisions of any departmental language or statute, receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.
51. There are appropriated such additional amounts as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
52. Receipts from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.
53. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$67,650,000 for transfer to the General Fund as State revenue.
54. Any qualifying State Aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
55. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional amounts as are necessary to maintain the core operating functions of the hospital, subject to the approval of the Director of the Division of Budget and Accounting.
56. The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - Rutgers, the State University - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, Rutgers, the State University - New Brunswick shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for Rutgers, the State University - New Brunswick must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.
57. With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway are appropriated to Rutgers, the State University - New Brunswick for the operation of the centers.
58. Provided that each of the contributions made during the current fiscal year by University Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the respective amounts established in memoranda of agreements between the Department of the Treasury and each of University Hospital, Rutgers, the State University, and Rowan University and, if after such amounts having been contributed, the receipts deposited within the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay claims expenditures, there are appropriated from the General Fund to the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the remaining claims for the respective institutions, subject to the approval of the Director of the Division of Budget and Accounting.
59. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.
60. Such amounts as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor's Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.
61. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey's Sex Offender Registry.
62. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees' Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation" and, notwithstanding the provisions of P.L.1990, c.94 (C.52:9H-24 et seq.) or any other law or regulation to the contrary, in recognition of the historically unprecedented pension payments being made and required to be made by the State, and consistent with the budget cap methodology applicable to New Jersey municipalities, for purposes of calculating the maximum annual appropriation for direct state services, the term "appropriations" shall not include amounts appropriated for State contributions to the pension systems. If funding included in this act for Salary Increases and Other Benefits - Executive Branch is less than \$104,500,000 there is appropriated sufficient funding to total \$104,500,000. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), any funding provided less than \$104,500,000 shall be deemed a "Base Year Appropriation."

63. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental Direct State Services and Grants-In-Aid; Department of Education State Aid; and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.
64. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.
65. Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.
66. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State Library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.
67. There are appropriated such amounts as are necessary, not to exceed \$750,000, to fund costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.
68. The Director of the Division of Budget and Accounting is empowered and it shall be the Director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such amounts as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the Director shall determine. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
69. The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.
70. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in the current fiscal year to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for the current fiscal year recommended, and the Legislature agrees, that either no State funding or less than the statutorily required amount be appropriated for certain of these statutory programs. To the extent that these or other statutory programs have not received all or some appropriations for the current fiscal year in this act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.
71. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to subparagraph b. of paragraph 7 of Section I of Article VIII of the New Jersey Constitution derived from sales tax collected in such enterprise zone.
72. Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in the current fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting.
73. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.
74. The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State Department shall not be required to make the award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.
75. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission, New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State funds shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid; provided, however, that this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the Chairperson/Chief Executive Officer of the Civil Service Commission, the Chairman of the Public Employment Relations Commission, and any commissioner or board member of any other State board, commission or independent authority who, in addition to being a member of the board or commission also hold a full time staff position for such entity.
76. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.

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77. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110 (C.5:12-145) and section 22 of P.L.1970, c.13 (C.5:9-22) or any law or regulation to the contrary, such amounts as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.
78. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L.2010, c.104 (C.48:23-18 et al.) and as the FCC licensee of broadcast stations, including the costs of employees, office space, equipment, consultants, professional advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA mission under P.L.2010, c.104 (C.48:23-18 et al.) consistent with FCC requirements.
79. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and C.52:9H-19) or any other law or regulation to the contrary, the balance in the Surplus Revenue Fund may be transferred to the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.
80. Notwithstanding the provisions of any law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively referred to as Waiver): The Commissioner of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Human Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver and amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services, the Community and Addictions Services program classifications in the Division of Mental Health and Addiction Services, the Disability Services program classification in the Division of Disability Services, the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications in the Division of Developmental Disabilities in the Department of Human Services, the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Children's System of Care Services program classification in the Division of Children's System of Care in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
81. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services, the Department of Children and Families, and the Department of Health are conditioned upon the following provision: In order to ensure federal participation, the State's NJ FamilyCare program shall be administered in accordance with the provisions of the State plan(s) or the Comprehensive Medicaid Waiver, as approved by the federal Centers for Medicare and Medicaid Services, that are or were inserted by the Department into the State plan(s) or the Comprehensive Medicaid Waiver in order to comply with Pub.L. 111-148, Pub.L. 111-152 or with any federal regulations adopted pursuant thereto.
82. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.
83. Notwithstanding the provisions of section 8 of P.L.1992, c.160 (C.26:2H-18.58) or any other law or regulation to the contrary, an amount not to exceed \$661,865,000, as determined by the Director of the Division of Budget and Accounting, is appropriated from the Health Care Subsidy Fund to the Division of Medical Assistance and Health Services to fund Medical Coverage - Title XIX Parents and Children in the General Medical Services program classification.
84. Notwithstanding the provisions of any law or regulation to the contrary, proceeds received from the sale of surplus State-owned real property deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for deposit into the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting; proceeds received in connection with asset value optimization initiatives other than the sale of surplus State-owned real property are appropriated to support State obligations to the retirement systems, consistent with federal law and regulation, subject to the approval of the Director of the Division of Budget and Accounting. In addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to pay for costs associated with implementing asset value optimization initiatives.
85. Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for environmental protection, there are appropriated such additional amounts as the Commissioner of Environmental Protection and the President of the Board of Public Utilities may determine to be necessary to ensure that the State of New Jersey rejoins the Regional Greenhouse Gas Initiative in an expeditious manner, subject to the approval of the Director of the Division of Budget and Accounting.
86. Payments to the various State defined pension systems from amounts appropriated herein shall be made on a quarterly basis on the following schedule: at least 25 percent by September 30, at least 50 percent by December 31, at least 75 percent by March 31, and at least 100 percent by June 30, and shall be reduced by any increase in the interest on tax and revenue anticipation notes attributable to the need to borrow more for the purpose of making such quarterly installments for transfer to the Interest on Short Term Notes account in the Interdepartmental Accounts.

87. Notwithstanding the provisions of section 17 of this act to the contrary, the Director of the Division of Budget and Accounting may establish accounts and transfer amounts appropriated to the Preserve New Jersey Green Acres Fund, Preserve New Jersey Blue Acres Fund, Preserve New Jersey Farmland Preservation Fund and the Preserve New Jersey Historic Preservation Fund pursuant to the "Preserve New Jersey Act," P.L.2016, c.12 (C.13:8C-43 et seq.), as amended by P.L.2019, c.136, in a manner that is consistent with the provisions of the act and acts appropriating monies to these funds. The transfer of amounts shall be subject to the approval or disapproval of the Joint Budget Oversight Committee (JBOC). If JBOC does not disapprove a transfer within ten days of notification, the transfer shall be deemed approved. The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated for the same purpose.
88. Notwithstanding the provisions of any law or regulation to the contrary, in order to achieve cost savings, improve timeliness, and minimize fraud, State agencies may obtain employment and income information from a third-party commercial consumer reporting agency, in accordance with the federal "Fair Credit Reporting Act," 15 U.S.C. s.1681 et seq., for the purpose of obtaining real-time employment and income information to help determine program eligibility.
89. Notwithstanding the provisions of any State bidding or procurement laws to the contrary, except for the provisions of P.L.2005, c.51 (C.19:44A-20.13 et seq.) and P.L.1975, c.127 (C.10:5-31 et seq.), and to take advantage of cost-savings and efficiencies, any funds appropriated to any State department that may otherwise be expended on advertising shall be available for the purchase of public education programming, public service announcements, public awareness and education messaging, and advertising from the providers to the same or their non-profit trade associations.
90. Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment of commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) shall be charged to the operations account as established pursuant to subsection c. of section 6 of P.L. 2017, c.98 (C.5:9-22.10) within Common Pension Fund L as established pursuant to subsection a. of section 6 of P.L. 2017, c.98 (C.5:9-22.10) for the term of the lottery contribution authorized pursuant to section 4 of P.L. 2017, c.98 (C.5:9-22.8).
91. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to implement the "Lottery Enterprise Contribution Act," including the costs of consultants, professional advisors including lawyers, and any other costs determined to be necessary to implement the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).
92. Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting, with the approval of the State Treasurer, shall provide that appropriations from the State General Fund be transferred and recorded as appropriations from the Property Tax Relief Fund to reflect the amounts as deemed necessary by the State Treasurer to offset the loss of the proceeds derived from the lottery contribution reallocated pursuant to P.L.2017, c.98 (C.5:9-22.5 et al.) from the State General Fund to Common Pension Fund L. Provided however, that any transfer shall take effect 20 days after written notice thereof is provided to the Joint Budget Oversight Committee, if the committee takes no action disapproving a transfer. Any appropriation shifted from the State General Fund to the Property Tax Relief Fund pursuant to this provision shall be appropriated in a manner consistent with the provisions of Article VIII, Section I, paragraph 7 of the New Jersey Constitution and the Director may warrant the necessary payments from the Property Tax Relief Fund, provided further however, that all available unreserved, undesignated fund balance in the Property Tax Relief Fund as determined by the State Treasurer shall be used to support the appropriations.
93. Any funds that may be received by the State of New Jersey from the Environmental Mitigation Trust established in partial settlement of In re: Volkswagen "Clean Diesel" Marketing, Sales Practices and Products Liability Litigation, Case No: MDL No. 2672 CRB (JSC) (N.D. Cal.) are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement. Such projects shall be selected by the Department of Environmental Protection, as the lead agency previously designated by the Governor and shall be selected from among the categories of eligible mitigation actions described in the Environmental Mitigation Trust Agreement. Any funds received from the Trustee for projects to be administered by State departments shall be deposited in a separate non-lapsing fund to be known as the "Volkswagen Environmental Mitigation Fund," and are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement and may include administrative costs in such amounts that are consistent with the terms of the trust agreement, subject to the approval of the Director of the Division of Budget and Accounting. Any projects administered by State departments which will award grants through new or existing grant programs will award such grants on a competitive basis, using criteria determined by the Department of Environmental Protection.
94. Notwithstanding the provisions of any law or regulation to the contrary, amounts deposited into the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L.1997, c.167 (C.52:27D-438 et al.) are appropriated to the General Fund as State revenue.
95. The unexpended balances at the end of the preceding fiscal year in the Expanded Addiction Initiatives line item in the Division of Mental Health and Addiction Services in the Department of Human Services and the various accounts in the Departments of Children and Families, Corrections, Community Affairs, Education, Health, Human Services, Labor and Workforce Development, and Law and Public Safety reallocated from the Expanded Addiction Initiatives line item in the Division of Mental Health and Addiction Services in the Department of Human Services for anti-opioid initiatives, including, but not limited to, Integrated Population Health Data Project, Health Information Technology, Alternatives to Opioid Program, Syringe Access Programs, Single License for Primary Care, and other similar accounts, are appropriated for the same purpose and may be transferred among the same accounts, subject to the approval of the Director of the Division of Budget and Accounting.
96. Notwithstanding the provisions of P.L.2006, c.43, or any other law or regulation to the contrary, the amount hereinabove appropriated for the Health Care Subsidy Fund is subject to the following condition: the assessment on net written premiums received from each health maintenance organization shall be made available to fund any qualified expenditure that can be paid from the Health Care Subsidy Fund.

LANGUAGE PROVISIONS

97. Notwithstanding the provisions of any law or regulation to the contrary, and in addition to the amounts hereinabove appropriated for the Department of Banking and Insurance and the Department of the Treasury, the amount necessary to pay for the operational costs incurred by various departments to meet the statutory requirements of P.L.2019, c.141 is appropriated from the Health Insurance Exchange Trust Fund, subject to the approval of the Director of the Division of Budget and Accounting.
98. Notwithstanding the provisions of section 8 of P.L.1992, c.160 (C.26:2H-18.58) or any other law or regulation to the contrary, \$20,655,000 is appropriated from the Health Care Subsidy Fund to the Department of Health to fund the Quality Improvement Program – New Jersey.
99. In addition to the amounts hereinabove appropriated for programs and services to address the COVID-19 pandemic, there are appropriated to the various departments and agencies, subject to the approval of the Director of the Division of Budget and Accounting in consultation with the State Treasurer, such amounts as are determined to be necessary to support COVID-19 pandemic-related costs that are not eligible for federal reimbursement.
100. Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of the Director of the Division of Budget and Accounting, the costs of State department purchases of products in compliance with P.L.2020, c.117, which prohibited certain single-use carryout bags, plastic straws, and polystyrene foam food service products, are appropriated from the Clean Energy Fund.
101. In addition to the amounts hereinabove appropriated for the Cannabis Regulatory Commission, there are appropriated such additional amounts to pay for costs associated with implementing the “New Jersey Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act” and the legalization of medical and personal use cannabis as determined by the Cannabis Regulatory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
102. This act shall take effect July 1, 2021.



Revolving Funds

The Revolving Fund section consists of programs or agencies that receive no direct appropriations but instead operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/servicemark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
State Use				
Average number of jobs for inmates	850	850	700	700
Inmates assigned during year	2,200	1,900	1,800	1,800
Number of				
Shops and offices	31	31	26	26
Product items	2,000	2,000	1,950	1,950
Sales	\$ 12,422,000	\$ 7,864,278 ^(a)	\$ 5,500,000 ^(a)	\$ 11,000,000 ^(a)

PERSONNEL DATA

Position Data

All other	88	87	83	98
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Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

(a) Fluctuations in evaluation data are a result of the COVID-19 pandemic. Revenue losses will be offset with reappropriated funds to maintain operations.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	13,062	---	13,062	10,474	Distribution by Program			
---	13,062	---	13,062	10,474	06	11,000	11,000	11,000
						<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
						11,000	11,000	11,000
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,526		5,650	5,650	5,650
---	---	---	---	5,526		5,650	5,650	5,650
---	---	---	---	2,941		2,980	2,980	2,980
---	---	---	---	705		750	750	750
---	---	---	---	1,215		1,300	1,300	1,300
					Special Purpose:			
---	5,198	---	13,062	---	06	---	---	---
---	7,864 ^R	---	13,062	---		---	---	---
---	13,062	---	13,062	---		---	---	---
---	---	---	---	87		320	320	320

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS**

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Division of Purchase and Property. Farm Operations consists of three dairy farms, three crop producing farms and three processing plants at institutions throughout the state. Beef, pork, poultry and

vegetable products are produced at South Woods State Prison. Milk and fruit drink products are produced at Bayside State Prison and Jones Farm. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission and customers of the State Distribution Center.

EVALUATION DATA

PROGRAM DATA	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$ 12,779,000	\$ 12,531,218	\$ 12,260,000	\$ 11,800,000
Whole milk (quarts)	118,630	119,930	111,000	102,000
Low fat milk (1/2 pints)	13,346,518	12,301,938	11,400,000	10,500,000
Beef (pounds)	1,044,078	807,828	747,000	690,000
Pork (pounds)	100,747	102,060	95,000	87,000
Turkey processing (pounds)	46,838	40,638	38,000	35,000
Vegetable processing (pounds)	551,235	550,000	509,000	468,000
Fruit drink (1/2 pints)	1,953,468	1,717,464	1,590,000	1,460,000
Ice tea (1/2 pints)	695,962	550,656	510,000	468,000
Chicken (pounds)	1,179,110	1,283,154	1,190,000	1,090,000

PERSONNEL DATA

Position Data

All other	35	34	33	39
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Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	16,135	---	16,135	13,353	Distribution by Program			
---	16,135	---	16,135	13,353	20	12,260	11,800	11,800
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,796		2,860	2,862	2,862
---	---	---	---	2,796		2,860	2,862	2,862
---	---	---	---	9,129		8,035	7,573	7,573
---	---	---	---	276		275	275	275
---	---	---	---	720		690	690	690
					Special Purpose:			
---	3,604	---	16,135	---	20	---	---	---
---	12,531 ^R	---	16,135	---		---	---	---
---	16,135	---	16,135	---		---	---	---
---	---	---	---	432		400	400	400

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

**46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
All other	73	69	78	79

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	15,490	---	15,490	15,174				
---	15,490	---	15,490	15,174				
Distribution by Program								
---	---	---	---	4,015	08	13,135	13,135	13,135
					Total Appropriation			
					Distribution by Object			
Personal Services:								
---	---	---	---	891		1,420	1,562	1,562
					Total Personal Services			
---	---	---	---	4,906		6,774	7,039	7,039
---	---	---	---	3,415		2,164	2,096	2,096
---	---	---	---	4,636		2,714	2,670	2,670
---	---	---	---	1,399		963	950	950
Special Purpose:								
---	2,386	---	15,490	---	08	---	---	---
					Total Special Purpose			
---	15,490	---	15,490	---		---	---	---
---	---	---	---	818		520	380	380

**54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT**

Information processing services are provided to the County Welfare Agencies (CWAs), the Child Care Resource & Referral (CCR&R) agencies and the County Probation Departments (CPDs) through four major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of Work First New Jersey (WFNJ) cash assistance (i.e. Temporary Assistance for Needy Families (TANF) and General Assistance (GA)) and Supplemental Nutrition Assistance Program (SNAP) food assistance benefits for eligible recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is the primary eligibility determination system for WFNJ

and SNAP. New Jersey Kids Deserve Support (NJKiDS) is a statewide system for the collection and distribution of child support payments and arrearages. The Online Management of Economic Growth and Achievement (OMEGA) system provides WFNJ case managers with a comprehensive tool for monitoring work activities and providing ongoing or transitional payments. In addition, it provides accessibility to all activity related to a client's background, activity enrollment, support services, cost projections, payments and other important data required to successfully guide a WFNJ participant to gainful employment. Maintenance and operations for the EBT, FAMIS, NJKiDS, and OMEGA systems are funded with State, county and federal resources. The child care

REVOLVING FUNDS

program is supported by three main systems: the NJ Child Care Information System (NJCCIS), the Child Care Automated Resource and Eligibility System (CARES) and eChildCare (eCC). NJCCIS is a portal that supports provider licensing and a provider rating system. The main purpose of CARES is to determine

eligibility and to establish client-provider agreements. eCC is the automated time, attendance and provider payment system. Maintenance and operations of these systems are funded with State and federal resources.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom-mended
---	8,019	---	8,019	6,566	Distribution by Program			
---	8,019	---	8,019	6,566	15	7,400	8,600	8,600
						7,400	8,600	8,600
					Distribution by Object			
	2,506							
---	5,513 ^R	---	8,019	6,566		7,400	8,600	8,600

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
All other	10	13	13	17

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom-mended
---	3,375	---	3,375	1,400	Distribution by Program			
---	3,375	---	3,375	1,400	04	1,575	1,575	1,575
						1,575	1,575	1,575
					Distribution by Object			
					Personal Services:			
				1,211		1,327	1,327	1,327
				11		106	106	106
				1,222		1,433	1,433	1,433
				27		25	25	25
				151		117	117	117
					Special Purpose:			
	1,800							
---	1,575 ^R	---	3,375	---	04	---	---	---
---	3,375	---	3,375	---		---	---	---

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL**

The State Central Motor Pool (CMP) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The CMP controls and manages the majority of maintenance, fueling and repair facilities located throughout the

state. The CMP has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained				
Passenger vehicles	5,266	5,596	5,560	5,600
Other (a)	880	898	910	910
Agency assignment (b)				
Passenger vehicles	3,299	3,175	3,192	3,192
Other (a)	5,055	5,132	5,169	5,269
 Mechanic personnel	 47	 52	 52	 50
 PERSONNEL DATA				
Position Data				
All other	80	82	83	86

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

- (a) Includes tractor trailers, trailers, heavy-duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators and mowers.
- (b) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	38,840	---	38,840	21,501	Distribution by Program			
---	38,840	---	38,840	21,501	41	21,909	21,909	21,909
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,269		5,607	5,607	5,607
---	---	---	---	45		451	451	451
---	---	---	---	5,314		6,058	6,058	6,058
---	---	---	---	7,462		8,565	8,565	8,565
---	---	---	---	999		1,078	1,078	1,078
---	---	---	---	7,621		6,108	6,108	6,108
					Special Purpose:			
---	14,629	---	38,840	---	41	---	---	---
---	24,211 ^R	---	38,840	---		---	---	---
---	38,840	---	38,840	---		---	---	---
---	---	---	---	105		100	100	100
					Additions, Improvements and Equipment			

REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP**

Pursuant to N.J.S.A.52:18A-30, the Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The cost of labor and materials are reimbursed by various State agency clients.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
All other	19	22	22	24

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
---	2,403	28	2,431	2,419	43	2,551	2,551	2,551	
---	2,403	28	2,431	2,419	<i>Total Appropriation</i>				
Distribution by Object									
Personal Services:									
---	---	---	---	1,278	Salaries and Wages		1,413	1,413	1,413
---	---	---	---	10	Employee Benefits		114	114	114
---	---	---	---	1,288	<i>Total Personal Services</i>				
---	---	---	---	890	Materials and Supplies		840	840	840
---	---	---	---	144	Services Other Than Personal		140	140	140
---	---	---	---	43	Maintenance and Fixed Charges		33	33	33
Special Purpose:									
---	179	---	---	---	Printing Services		---	---	---
---	2,224 ^R	28	2,431	---	<i>Total Special Purpose</i>				
---	2,403	28	2,431	---	Additions, Improvements and Equipment		11	11	11
---	---	---	---	54					

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER**

The Distribution Center (N.J.S.A.52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$44,221,000	\$44,673,000	\$46,925,000	\$46,925,000
Value of inventory, June 30	\$3,456,613	\$3,428,364	\$3,400,000	\$3,400,000
Percentage of demand (\$) delivered	98%	99%	97%	97%

REVOLVING FUNDS

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
All other	43	42	43	43

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recom- mended
---	46,670	---	46,670	45,375				
---	46,670	---	46,670	45,375				
Distribution by Program								
---	---	---	---	2,895	09	3,461	3,461	3,461
---	---	---	---	22		276	276	276
---	---	---	---	2,917		3,737	3,737	3,737
---	---	---	---	41,039		41,504	41,504	41,504
---	---	---	---	719		801	801	801
---	---	---	---	484		675	675	675
Special Purpose:								
---	1,997	---	46,670	---	09	---	---	---
---	44,673 ^R	---	46,670	---		---	---	---
---	46,670	---	46,670	---		---	---	---
---	---	---	---	216		208	208	208

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION**

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2019	Actual FY 2020	Revised FY 2021	Budget Estimate FY 2022
PERSONNEL DATA				
Position Data				
All other	27	32	30	33

Notes:

Actual payroll counts are reported for fiscal years 2019 and 2020 as of December and revised fiscal 2021 as of January. The budget estimate for fiscal 2022 reflects the number of positions funded.

REVOLVING FUNDS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2020					Year Ending June 30, 2022			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2021 Adjusted Approp.	Requested	Recommended
---	10,419	---	10,419	6,785				
Distribution by Program								
					12	4,500	4,500	4,500
---	10,419	---	10,419	6,785		4,500	4,500	4,500
Distribution by Object								
Personal Services:								
				2,966		3,699	3,699	3,699
				27		296	296	296
---	---	---	---	2,993		3,995	3,995	3,995
				89		80	80	80
				498		355	355	355
				493		70	70	70
Special Purpose:								
	6,887							
---	3,532 ^R	---	10,419	---				
					12	---	---	---
---	10,419	---	10,419	---		---	---	---
				2,712		---	---	---
						---	---	---



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(thousands)

----- Recommended Fiscal Year 2022 -----

	Expended Fiscal 2020	Adjusted Appropriation Fiscal 2021	Requested Fiscal 2022	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid.....	\$ 6,567,399	\$ 6,650,742	\$ 7,226,029	\$ 3,183,285	\$ 4,042,744	\$ 7,226,029
Educational Adequacy Aid.....	82,397	82,397	82,397	---	82,397	82,397
Security Aid.....	286,959	286,961	287,205	---	287,205	287,205
Adjustment Aid.....	429,722	334,850	280,989	---	280,989	280,989
Preschool Education Aid.....	806,395	874,247	924,148	---	924,148	924,148
School Choice.....	56,490	56,640	56,609	---	56,609	56,609
Special Education Categorical Aid.....	942,156	954,004	1,006,264	---	1,006,264	1,006,264
Transportation Aid.....	320,604	322,215	322,388	---	322,388	322,388
Vocational Expansion Stabilization Aid.....	2,228	5,647	9,679	---	9,679	9,679
Less:						
Growth Savings - Payment Changes.....	(28,958)	(8,627)	(62,801)	---	(62,801)	(62,801)
Assessment of EDA Debt Service.....	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs.....	\$ 9,438,863	\$ 9,532,547	\$ 10,106,378	\$ 3,183,285	\$ 6,923,093	\$ 10,106,378
School Facilities Projects:						
School Building Aid.....	\$ 26,274	\$ 21,331	\$ 20,232	\$ ---	\$ 20,232	\$ 20,232
School Construction Debt Service Aid.....	100,465	110,111	115,691	---	115,691	115,691
School Construction and Renovation Fund.....	996,098	1,014,788	1,146,577	---	1,146,577	1,146,577
Subtotal, School Facilities Projects.....	\$ 1,122,837	\$ 1,146,230	\$ 1,282,500	\$ ---	\$ 1,282,500	\$ 1,282,500
TOTAL FORMULA AID.....	\$ 10,561,700	\$ 10,678,777	\$ 11,388,878	\$ 3,183,285	\$ 8,205,593	\$ 11,388,878
Other Aid to Education:						
Nonpublic School Aid.....	\$ 121,661	\$ 117,553	\$ 125,453	\$ 125,453	\$ ---	\$ 125,453
Charter School Aid.....	39,038	57,591	24,023	---	24,023	24,023
Commercial Valuation Stabilization Aid.....	20,000	20,000	20,000	---	20,000	20,000
Payment for Children with Unknown District of Residence.....	46,600	45,200	45,200	---	45,200	45,200
Extraordinary Special Education Costs Aid.....	249,998	275,000	300,000	---	300,000	300,000
General Vocational Aid.....	4,435	4,860	4,860	4,860	---	4,860
Stabilization Aid.....	---	---	50,000	---	50,000	50,000
Lead Testing for Schools.....	---	---	5,000	---	5,000	5,000
Other Aid.....	18,852	28,568	19,700	---	19,700	19,700
Subtotal, Other Aid to Education.....	\$ 500,584	\$ 548,772	\$ 594,236	\$ 130,313	\$ 463,923	\$ 594,236
Subtotal, Department of Education.....	\$ 11,062,284	\$ 11,227,549	\$ 11,983,114	\$ 3,313,598	\$ 8,669,516	\$ 11,983,114
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund.....	\$ 1,435,009	\$ 2,000,278	\$ 2,962,249	\$ ---	\$ 2,962,249	\$ 2,962,249
Teachers' Pension and Annuity Fund - Post Retirement Medical.....	822,124	921,203	915,948	---	915,948	915,948
Teachers' Pension and Annuity Fund - Non-Contributory Insurance.....	41,137	60,183	41,981	---	41,981	41,981
Affordable Care Act Fees.....	75	---	---	---	---	---
Debt Service on Pension Obligation Bonds.....	261,604	250,622	268,800	---	268,800	268,800
Post Retirement Medical Other Than TPAF.....	189,328	220,775	220,520	---	220,520	220,520
Teachers' Social Security Assistance.....	791,535	821,762	839,841	---	839,841	839,841
Subtotal, Direct State Payments for Education	\$ 3,540,812	\$ 4,274,823	\$ 5,249,339	\$ ---	\$ 5,249,339	\$ 5,249,339
TOTAL.....	\$ 14,603,096	\$ 15,502,372	\$ 17,232,453	\$ 3,313,598	\$ 13,918,855	\$ 17,232,453

PROPERTY TAX RELIEF

(millions)

	FY 2021 Adjusted Approp.	FY 2022 Budget	Change	
			\$	%
School Aid	\$ 12,863.2	\$ 13,919.4	828.3	5.7
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts.....	\$ 1,435.2	\$ 1,437.0	1.8	0.1
Transitional Aid to Localities	124.6	122.8	(1.8)	(1.4)
Trenton Capital City Aid.....	10.0	10.0	---	---
Open Space Payments in Lieu of Taxes (PILOT).....	6.5	6.5	---	---
Shared Services and School District Consolidation Grants.....	10.0	10.0	---	---
Subtotal, Municipal Aid	\$ 1,586.3	\$ 1,586.3	-	-
Other Local Aid				
Employee Benefits on behalf of Local Governments	\$ 256.3	\$ 297.7	41.4	16.2
County College Aid.....	178.9	210.5	31.6	17.7
Transportation Trust Fund - Local Project Aid.....	200.0	200.0	---	---
Support of Patients in County Psychiatric Hospitals.....	105.2	120.7	15.5	14.7
County Administration Funding.....	35.0	35.0	---	---
Garden State Preservation Trust Fund.....	31.3	31.3	---	---
General Assistance Administration.....	26.6	26.6	---	---
Supplemental Nutrition Assistance Program Administration.....	25.3	25.3	---	---
Transportation Assistance for Senior Citizens and Disabled Residents.....	22.6	22.3	(0.3)	(1.3)
Essex County Jail Substance Use Disorder Programs.....	20.0	20.0	---	---
Municipal Rehabilitation and Economic Recovery.....	14.2	14.2	---	---
Social Services for the Homeless.....	10.7	14.2	3.5	32.7
School Lunch Aid - State Aid Grants.....	13.2	13.2	---	---
Child Support Administration.....	9.5	9.5	---	---
Aid to Counties in Lieu of Insurance Premiums Tax Payments.....	7.9	7.9	---	---
Library Aid.....	7.4	7.4	---	---
South Jersey Port Corporation Property Tax Reserve Fund.....	5.1	5.1	---	---
Eligibility and Enrollment Services.....	4.0	4.0	---	---
Union County Inmate Rehabilitation Services.....	3.5	3.5	---	---
Grants for Urban Parks.....	2.5	3.5	1.0	40.0
Local Recreational Improvement Grants.....	2.5	3.5	1.0	40.0
Essex Crime Prevention.....	3.0	3.0	---	---
Repayment of Municipal Contribution to Mass Transit Facility.....	1.5	3.0	1.5	100.0
County Environmental Health Act.....	2.7	2.7	---	---
County Offices on Aging.....	2.5	2.5	---	---
Code Blue.....	2.5	2.5	---	---
Pedestrian Safety Grants.....	0.8	1.8	1.0	125.0
Mosquito Control, Research, Administration and Operations.....	1.3	1.3	---	---
Local Improvement Projects.....	3.1	0.3	(2.8)	(90.3)
Perth Amboy's Open Space Acquisition and Improvements.....	---	1.0	1.0	---
Ferry Terminal Support - Carteret.....	---	1.0	1.0	---
Ferry Terminal Support - South Amboy.....	---	1.0	1.0	---
Westside Walkway - Bayonne.....	---	0.5	0.5	---
Camden County Improvement Authority - Demolition of Vacant Property.....	15.0	---	(15.0)	(100.0)
Weequahic Park Community Center.....	5.0	---	(5.0)	(100.0)
Consolidation Implementation.....	0.2	---	(0.2)	(100.0)
Subtotal, Other Local Aid.....	\$ 1,019.3	\$ 1,096.0	76.7	7.5
Property Taxpayer Relief Programs ^(a)				
Homestead Benefit Program.....	\$ 275.0	\$ 260.0	(15.0)	(5.5)
Senior and Disabled Citizens' Property Tax Freeze.....	219.7	219.7	-	-
Veterans' Property Tax Deductions.....	39.9	51.5	11.6	29.1
Senior and Disabled Citizens' Property Tax Deductions.....	7.8	7.2	(0.6)	(7.7)
Subtotal, Property Taxpayer Relief Programs.....	\$ 542.4	\$ 538.4	(4.0)	(0.7)
GRAND TOTAL, PROPERTY TAX RELIEF (b).....	\$ 16,011.2	\$ 17,140.1	1,128.9	7.1

Notes:

- (a) FY2022 continues these programs unaltered, except for the expanded eligibility for the Veterans' Property Tax Deduction Program.
- (b) FY2021 and FY2022 exclude \$842.5 million and \$852.2 million, respectively, in pension contributions funded from the Lottery Enterprise Contribution Act and reflect appropriations funded by the Property Tax Relief Fund. General Fund appropriations supporting School Aid and Municipal Aid are excluded from this chart.

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits and transportation services or benefits to eligible senior and disabled residents.

Total CRF resources of \$338.5 million, including \$172,000 from the Casino Simulcasting Fund, are projected for fiscal 2022. This total also includes revenues from internet gaming and sports betting, which were launched in 2013 and 2018, respectively.

The summary and projection table on the following page displays CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and

Property Tax Relief Fund during that time (see the “General Fund/Property Tax Relief Fund Support” section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Developmental Disabilities Residential Care
— \$310.0 million
- Community Based Senior Programs
— \$15.8 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD)
— \$5.1 million
- Disability Services Personal Assistance
— \$3.7 million
- Sheltered Workshop Transportation
— \$2.2 million

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

(thousands)

	<u>Fiscal 2020</u>	<u>Revised 2021</u>	<u>Budget 2022</u>
Opening Surplus	\$ ---	\$ ---	\$ ---
Revenues	260,706	326,087	338,307
Lapses and Adjustments (a)	2,116	(50,055)	172
TOTAL RESOURCES	<u>\$ 262,822</u>	<u>\$ 276,032</u>	<u>\$ 338,479</u>
MEDICAL ASSISTANCE			
Community Based Senior Programs	14,748	15,791	15,834
Hearing Aid Assistance	120	120	120
Human Services Administration	871	871	871
Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
Personal Assistance	3,734	3,734	3,734
Statewide Birth Defects Registry	529	516	516
TRANSPORTATION ASSISTANCE			
Sheltered Workshop Transportation	2,196	2,196	2,196
HOUSING PROGRAMS			
Developmental Disabilities	235,443	247,623	310,027
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	<u>\$262,822</u>	<u>\$276,032</u>	<u>\$338,479</u>
ENDING SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	414,279	572,938	519,427
Managed Long Term Services and Supports	907,307	1,021,857	1,103,724
Pharmaceutical Assistance to the Aged and Disabled	30,053	31,695	38,545
Personal Care/Community Programs	37,092	39,699	39,813
Senior and Disabled Citizens' Property Tax Freeze	212,700	219,700	219,700
SOBRA for Aged, Blind and Disabled	265,455	266,988	267,327
Transportation Assistance for Senior Citizens and Disabled Residents	18,508	22,630	22,310
TOTAL SUPPORT	<u>\$1,885,394</u>	<u>\$2,175,507</u>	<u>\$2,210,846</u>

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and shifts in General Fund support.

9-1-1 SYSTEM AND EMERGENCY RESPONSE FEE

(thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2022 totals \$127.1 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 9-1-1 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety

Emergency Operations Center and Hamilton TechPlex Maintenance.....	\$ 3,473
Office of Homeland Security and Preparedness.....	13,560
Radio System Upgrade.....	2,720
Rural Section Policing.....	66,063
Urban Search and Rescue.....	1,000
Division of State Police - Remaining Operating Budget.....	295,379

Department of Military and Veterans' Affairs

Military Services - National Guard Support Services.....	4,617
--	-------

Department of the Treasury

Office of Emergency Telecommunication Services (OETS).....	4,000
Statewide 9-1-1 Emergency Telecommunication System.....	26,822

<i>Total, State Appropriations.....</i>	<u>\$ 417,634</u>
--	--------------------------

APPENDIX

NEW JERSEY TRANSPORTATION CAPITAL PLAN

(thousands)

The New Jersey Transportation Capital Plan funds the development and preservation of the State's transportation infrastructure through the Transportation Trust Fund Authority (P.L.1984, c.73 as amended), federal transportation system appropriations and third-party sources. The Transportation Trust Fund Authority funds State highway and bridge projects and public transportation projects outlined in the Department of Transportation's annual capital plan. Funds appropriated to the Authority are composed of toll road authority contributions, motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority issues bonds to supplement State appropriations.

	FY 2020 Expended	FY 2021 Adjusted Approp.	Year Ending ----- June 30, 2022 -----	
			Requested	Recommended
<i>Total, State Transportation Funds (a)</i>	\$ 1,921,628	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,805,467	1,708,307	1,746,963	1,746,963
<i>Third-Party Funds - NJ DOT (b)</i>	-	4,750	-	-
<i>Third-Party Funds - NJ Transit (b)</i>	18,920	23,320	48,000	48,000
SUBTOTAL	\$ 3,746,015	\$ 4,336,377	\$ 3,794,963	\$ 3,794,963 ^(c)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	7,210	---	---	---
TOTAL TRANSPORTATION CAPITAL PLAN	\$ 3,753,225	\$ 4,336,377	\$ 3,794,963	\$ 3,794,963 ^(c)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT (a).....	\$ 730,357	\$ 1,409,800	\$ 810,000	\$ 810,000
Local Aid Highway Projects.....	431,271	430,200	430,000	430,000
Public Transportation Projects - NJ Transit.....	760,000	760,000	760,000	760,000
Total, State Transportation Funds	\$ 1,921,628	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets.....	3,125	4,500	4,500	4,500
Bridge Assets.....	257,831	442,806	322,858	322,858
Capital Program Delivery.....	195,188	246,389	213,475	213,475
Congestion Relief.....	1,839	61,215	11,855	11,855
Local System Support.....	444,985	449,441	435,927	435,927
Mass Transit Assets.....	723,056	541,997	708,677	708,677
Multimodal Programs.....	47,106	104,640	43,750	43,750
Road Assets.....	178,308	440,267	167,770	167,770
Safety Management.....	18,042	74,849	18,250	18,250
Transportation Support Facilities.....	52,148	233,896	72,938	72,938
Total, State Transportation Funds	\$ 1,921,628	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT.....	\$ 868,643	\$ 1,089,339	\$ 1,131,863	\$ 1,131,863
Public Transportation Projects - NJ Transit.....	962,954	647,038	663,100	663,100
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,831,597	\$ 1,736,377	\$ 1,794,963	\$ 1,794,963

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets.....	177,356	291,309	268,355	268,355
Capital Program Delivery.....	49,404	46,497	46,810	46,810
Congestion Relief.....	350,879	259,247	312,149	312,149
Local System Support.....	124,954	219,716	219,342	219,342
Mass Transit Assets.....	818,947	539,130	491,555	491,555
Multimodal Programs.....	8,655	35,627	34,540	34,540
Road Assets.....	253,200	217,932	332,575	332,575
Safety Management.....	48,202	126,919	89,637	89,637
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,831,597	\$ 1,736,377	\$ 1,794,963	\$ 1,794,963

Notes:

- The fiscal 2021 Adjusted Appropriation includes an additional \$600 million for the advancement of Department of Transportation projects.
- Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.
- The specific projects represented by these amounts will be outlined in the draft fiscal 2022 Transportation Capital Program, to be issued in April 2021, and finalized in the fiscal 2022 Transportation Capital Program when the fiscal 2022 Appropriations Act is enacted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2020
(thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED ^(a)	OUTSTANDING
Clean Waters Bonds.....	1976	\$ 120,000	\$ 3,400	\$ 116,600	\$ ---
Natural Resources Bonds.....	1980	145,000	9,600	135,400	---
Energy Conservation Bonds.....	1980	50,000	1,600	48,400	---
Water Supply Bonds.....	1981	350,000	58,150	276,850	15,000
Hazardous Discharge Bonds.....	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds.....	1983	135,000	14,500	120,500	---
Refunding Bonds (b).....	1985	6,265,655	---	5,960,240	305,415
Pinelands Infrastructure Trust Bonds.....	1985	30,000	6,750	23,250	---
Hazardous Discharge Bonds.....	1986	200,000	27,000	154,540	18,460
Green Acres, Cultural Centers and Historic Preservation Bonds.....	1987	100,000	1,000	99,000	---
New Jersey Open Space Preservation Bonds.....	1989	300,000	18,000	277,855	4,145
Public Purpose Buildings and Community-Based Facilities Construction Bonds.....	1989	125,000	5,000	120,000	---
Stormwater Management and Combined Sewer Overflow Abatement Bonds.....	1989	50,000	4,500	37,895	7,605
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds.....	1992	345,000	12,880	332,120	---
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds.....	1995	340,000	18,000	319,765	2,235
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	62,300	193,340	44,360
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	158,645	2,605
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	13,500	150,375	36,125
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds.....	2009	400,000	55,300	61,195	283,505
Building Our Future Bonds.....	2012	750,000	---	120,790	629,210
New Jersey Library Construction Bond Act.....	2017	125,000	50,000	---	75,000
Securing Our Children's Future Bond Act.....	2018	500,000	325,000	---	175,000
Total Long-Term Debt.....		\$ 11,130,655	\$ 768,230	\$ 8,763,760	\$ 1,598,665

Notes:

(a) The amounts shown under the "Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.

(b) The amount shown under the "Authorized" column represents the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

**STATE APPROPRIATIONS LIMITATION ACT
(CAP Law)**

The State Appropriations Limitation Act (P.L.1990, c.94), commonly called the CAP Law, limits the growth of appropriations in the Direct State Services section of the budget, which encompasses the operations of State government. Exempt from the limitation are Grants-In-Aid; State Aid to counties, municipalities, local school districts and other instrumentalities; federal funds appropriations; Capital Construction; Debt Service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund and the Gubernatorial Elections Fund.

The State may exceed the maximum appropriations if a bill making an appropriation is agreed to by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 2022 is computed by multiplying the base year appropriation (fiscal 2021) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2022 CAP is calculated using 5.57%.

The calculation results in a maximum increase of \$361 million over the fiscal 2021 Adjusted Appropriation, or a maximum appropriation of \$6.854 billion for Direct State Services for fiscal 2022. The Governor’s recommendation for fiscal 2022, for items under the CAP, is \$6.843 billion, or \$10.5 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

**STATE INCOME
(in millions)**

Fiscal 2017	\$563,944
Fiscal 2018	\$593,519
Fiscal 2019	\$618,754
Fiscal 2020	\$649,149

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE POPULATION

Fiscal 2017	9,005,644
Fiscal 2018	8,908,520
Fiscal 2019	8,981,258
Fiscal 2020	8,882,371

Source: United States Department of Commerce, Census Bureau

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2017	62,621	
Fiscal 2018	66,624	6.39%
Fiscal 2019	69,591	4.45%
Fiscal 2020	73,083	5.02%
Three-Year Average		5.57%

Source: United States Department of Commerce, Census Bureau

**COMPUTATION OF FISCAL 2022 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE**

(thousands)

Adjusted Appropriations for Fiscal 2021	\$ 41,215,043
Less Statutory Exemptions:	
Grants-In-Aid	(11,142,485)
State Aid	(2,898,606)
Capital Construction	(1,734,832)
Debt Service	(641,205)
Property Tax Relief Fund	(16,010,939)
Casino Control Fund.....	(60,897)
Casino Revenue Fund.....	(276,032)
Gubernatorial Elections Fund.....	(11,747)
Less: Defined Benefit Pension Contributions.....	(1,407,944)
Less: Funding In Accordance with Court Settlements	(371,880)
Less: Federal Funds Support of Employee Benefits.....	(166,152)
Fiscal 2021 Base Subject to Percentage Limitation	\$ 6,492,324
Per Capita Personal Income Growth Rate	5.57%
Maximum Increase in Appropriation for Fiscal 2022.....	\$ 361,622
Maximum Appropriation for Fiscal 2022.....	6,853,946
Fiscal 2022 Recommendation.....	9,387,034
Less: Defined Benefit Pension Contributions.....	(1,949,483)
Less: Funding In Accordance with Court Settlements	(392,178)
Less: Federal Funds Support of Employee Benefits.....	(201,938)
Amount of Fiscal 2022 Appropriation Subject to the CAP Limitation.....	\$ 6,843,435
Amount Over/(Under) the CAP Limitation	\$ (10,511)

DEBT SERVICE SCHEDULE

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2022, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,262,268
Pension Obligation Bonds.....	268,800
Department of Environmental Protection	
General Obligation Bonds.....	32,069
Department of Health	
Hospital Asset Transformation Program.....	14,999
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	906
Higher Educational Services	
Higher Education Capital Improvement Program.....	69,204
County College Debt Service (P.L.1971, c.12).....	41,802
Higher Education Facilities Trust.....	19,697
Pension Obligation Bonds.....	11,795
Equipment Leasing Fund.....	7,639
Technology Infrastructure Fund.....	3,732
Department of Transportation	
Transportation Trust Fund.....	1,577,190
Motor Vehicle Commission Surcharge.....	10,000
Department of the Treasury	
General Obligation Bonds.....	363,138
Pension Obligation Bonds.....	26,512
South Jersey Port Corporation Debt Service Reserve Fund.....	17,873
South Jersey Port Corporation Subordinated Debt Service Reserve Fund.....	12,750
Public Library Project Fund.....	3,723
Interdepartmental	
Pension Obligation Bonds.....	199,887
Open Space Preservation.....	97,704
Capital Leases.....	89,100
Line of Credit (all agencies).....	56,179
Economic Development Authority.....	49,397
New Jersey Sports and Exposition Authority.....	33,249
Greystone Psychiatric Hospital.....	21,482
New Jersey Building Authority.....	19,438
Municipal Rehabilitation and Economic Recovery.....	14,155
Liberty Science Center.....	9,953
Wind Port Project Bonds.....	8,693
Interest on Short Term Notes.....	6,000
Biomedical Research Bonds.....	3,482
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 4,352,916

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2019	Actual FY 2020	Budget FY 2021	Budget FY 2022
FUND BALANCE JULY 1.....	\$ 5,442	\$ 4,549	\$ 0	\$ 2,000
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	207,319	263,186	377,724	559,838
.53% Hospital Assessment.....	132,551	135,248	139,300	144,897
Ambulatory Care Facility Assessment.....	59,942	64,499	64,000	40,000
Cosmetic Medical Procedures Tax (a).....	62	5	---	---
Other Revenue Sources				
Cigarette Tax.....	396,500	396,500	396,500	396,500
Alcohol Excise Tax.....	22,000	22,000	22,000	22,000
Investment Earnings.....	2,052	1,626	2,000	2,000
TOTAL REVENUES.....	\$ 820,426	\$ 883,064	\$ 1,001,524	\$ 1,165,235
TOTAL RESOURCES.....	\$ 825,869	\$ 887,613	\$ 1,001,524	\$ 1,167,235
EXPENDITURES				
Charity Care.....	262,000	269,000	269,000	279,000
Children's Health Insurance Program (CHIP).....	23,858	69,976	155,039	198,603
Federally Qualified Health Centers.....	36,000	35,292	32,000	32,000
Hospital Mental Health Offset Payments.....	12,232	12,327	12,327	12,327
Quality Improvement Program - New Jersey (b).....	20,655	20,655	20,655	20,655
NJ FamilyCare.....	504,000	524,852	661,865	661,865
TOTAL EXPENDITURES.....	\$ 858,745	\$ 932,102	\$ 1,150,886	\$ 1,204,450
<i>General Fund Support.....</i>	<i>(37,425)</i>	<i>(44,489)</i>	<i>(151,363)</i>	<i>(39,215)</i>
NET EXPENDITURES.....	\$ 821,320	\$ 887,613	\$ 999,523	\$ 1,165,235
Projected Surplus/Deficit.....	\$ 4,549	\$ 0	\$ 2,000	\$ 2,000
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP).....	475,055	510,116	458,887	476,325
Hospital Mental Health Offset Payments.....	12,232	12,327	12,327	12,327
Quality Improvement Program - New Jersey (b).....	83,300	83,300	127,700	127,700

Notes:

(a) The tax on cosmetic surgery procedures was eliminated in FY15, but revenues from prior fiscal years continue to be collected irregularly.

(b) Beginning in fiscal 2021, the Hospital Delivery System Reform Incentive Payments (DSRIP) program is replaced by the Quality Improvement Program - New Jersey.

WORKFORCE

The Fiscal Year 2022 budget supports a State and non-State funded workforce level consistent with the Administration's priorities, recently enacted legislation and other requirements.

The non-State funded level for the Department of Banking and Insurance includes an increase to ensure sufficient staff for oversight and enforcement.

The State and non-State growth within the Department of Children and Families supports the ongoing effort to strengthen communities and protect New Jersey's children.

The non-State funded level for the Department of Community Affairs reflects additional positions to assist the Department with their continued efforts to ensure the enforcement of safety and codes for housing and construction and to ensure access to housing and other resources for the state's low- and moderate-income population.

The State Parole Board's State funded positions continue to support the implementation of expanded administrative parole through the Earn Your Way Out Act (P.L.2019, c.364) and Public Emergency Health Credits (P.L.2020, c.111). Staff to support a new radio dispatch center that will bolster officer safety is also provided.

The Department of Environmental Protection's State and non-State position level reflects the Administration's prioritization of safe drinking water, renewable energy and the reduction of greenhouse gas emissions.

The State and non-State increase in the Department of Health supports the ongoing need

to meet the increasing requirements and complexities associated with the COVID-19 pandemic.

The Department of Labor reflects a State and non-State funded increase to assist employees enrolled in the State Health Benefits Program, enforce New Jersey's Earned Sick Leave Law, support the Unemployment Insurance call center and wage and hour enforcement.

The State funded growth in the Department of Law and Public Safety is due to the graduation of the 161st and 162nd State Trooper classes and ongoing support of the expanded Expungement Unit per P.L.2019, c.269.

The Department of Military and Veterans' Affairs State funded growth includes 74 direct care staff positions within the State's memorial homes to meet the new resident to staff ratio pursuant to P.L.2020, c.112.

The Motor Vehicle Commission reflects a level of non-State funded positions to meet the need of New Jerseyans as operations resume to pre-pandemic levels.

The State and non-State funded growth in the Department of the Treasury includes support for the Cannabis Regulatory Commission and the operation of the Division of Pensions and Benefits' call center.

The Office of the Public Defender reflects a State funded increase attributable to the Pashman/Belsole court staffing formula, which represents the necessary number of attorneys, investigators, and support staff per judge for efficient case load management.

STATE FUNDED WORKFORCE

	FY 2020 Actual	FY 2021 1/15/21	FY 2022 Funded Positions
AGRICULTURE.....	84	85	96
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	112	112	112
CHILDREN AND FAMILIES.....	4,849	4,682	4,857
COMMUNITY AFFAIRS.....	87	84	102
CORRECTIONS (Balance).....	7,609	7,144	7,144
- Parole Board.....	587	580	677
EDUCATION.....	368	356	390
ENVIRONMENTAL PROTECTION.....	1,050	996	1,116
HEALTH (Balance).....	397	374	473
- Mental Health and Hospitals.....	4,274	4,201	4,248
HUMAN SERVICES (Total).....	3,484	3,394	3,431
- Management and Budget.....	284	282	285
- Medical Assistance.....	151	146	151
- Disability Services.....	8	11	13
- Family Development.....	169	168	168
- Commission for the Blind and Visually Impaired	174	169	174
- Deaf and Hard of Hearing	4	4	4
- Developmental Disabilities	2,389	2,312	2,320
- Mental Health and Addiction Services	109	112	112
- Division of Aging.....	196	190	204
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	165	163	208
- Public Employee Relations Commission	29	28	32
- Civil Service Commission.....	241	237	246
LAW AND PUBLIC SAFETY (Balance).....	4,408	4,353	4,802
- Office of Homeland Security and Preparedness	79	88	104
- Election Law Enforcement Commission	60	62	67
- State Ethics Commission.....	9	8	10
- Juvenile Justice Commission.....	972	974	983
MILITARY AND VETERANS' AFFAIRS.....	1,272	1,268	1,399
MISCELLANEOUS COMMISSIONS.....	1	1	1
STATE (Balance).....	134	132	155
- Secretary of Higher Education.....	17	21	34
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,656	1,618	1,631
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,246	2,158	2,188
- Office of State Comptroller.....	93	82	94
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	84	84	86
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,234	1,211	1,264
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	35,601	34,496	35,950
LEGISLATURE.....	429	415	442
- SCI	46	41	47
JUDICIARY	7,592	7,290	7,292
GRAND TOTAL.....	43,668	42,242	43,731

APPENDIX

NON-STATE FUNDED WORKFORCE

	FY 2020 Actual	FY 2021 1/15/21	FY 2022 Funded Positions
AGRICULTURE.....	113	109	124
BANKING AND INSURANCE.....	429	420	545
CHIEF EXECUTIVE OFFICE.....	---	---	---
CHILDREN AND FAMILIES.....	1,810	1,756	1,806
COMMUNITY AFFAIRS.....	747	740	881
CORRECTIONS (Balance).....	192	186	217
- Parole Board.....	---	---	---
EDUCATION.....	267	260	296
ENVIRONMENTAL PROTECTION.....	1,606	1,548	1,695
HEALTH (Balance).....	734	734	897
- Mental Health and Hospitals.....	12	11	12
HUMAN SERVICES (Total).....	3,113	2,939	2,986
- Management and Budget.....	261	266	267
- Medical Assistance.....	275	258	258
- Disability Services.....	6	6	11
- Family Development.....	160	149	149
- Commission for the Blind and Visually Impaired	95	95	97
- Deaf and Hard of Hearing.....	---	---	---
- Developmental Disabilities.....	2,160	1,997	2,034
- Mental Health and Addiction Services.....	52	56	56
- Division of Aging.....	104	112	114
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	2,309	2,408	2,505
- Public Employee Relations Commission.....	---	---	---
- Civil Service Commission.....	---	---	---
LAW AND PUBLIC SAFETY (Balance).....	1,835	1,848	1,942
- Office of Homeland Security and Preparedness	19	12	10
- Election Law Enforcement Commission.....	---	---	---
- State Ethics Commission.....	---	---	---
- Juvenile Justice Commission.....	143	126	140
MILITARY AND VETERANS' AFFAIRS.....	163	164	165
MISCELLANEOUS COMMISSIONS.....	---	---	---
STATE (Balance).....	5	5	5
- Secretary of Higher Education.....	1	1	4
- Student Assistance.....	128	119	133
TRANSPORTATION.....	1,567	1,487	1,504
- Motor Vehicle Commission.....	2,367	2,248	2,401
TREASURY (Balance).....	758	748	916
- Office of State Comptroller.....	37	42	47
- Casino Control Commission.....	33	31	41
- Office of Administrative Law.....	9	9	10
- Office of Information Technology.....	593	574	590
- Public Defender.....	---	---	---
- Board of Public Utilities	219	208	247
SUBTOTAL, EXECUTIVE BRANCH.....	19,209	18,733	20,119
LEGISLATURE.....	---	---	---
- SCI	---	---	---
JUDICIARY	1,440	1,372	1,372
GRAND TOTAL.....	20,649	20,105	21,491

A supplementary display of Other Governmental Funds and Proprietary Funds can be found online at the following address:

www.state.nj.us/treasury/omb/publications/22budget/pdf/Z-SI.pdf